

**Budget Provisions, net of receipts and recoveries, for the year 2016-2017 are as under.
Further details are on pages indicated in the last column of this Statement**

Budget 2016-2017

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF AGRICULTURE AND FARMERS WELFARE	25644.70	55.30	25700.00	18773.58	11.62	18785.20	44485.20	
1. Department of Agriculture, Cooperation and Farmers Welfare	20369.70	30.30	20400.00	15583.13	0.56	15583.69	35983.69	1-13
2. Department of Agricultural Research and Education	3700.00	...	3700.00	2920.00	...	2920.00	6620.00	14-17
3. Department of Animal Husbandry, Dairying and Fisheries	1575.00	25.00	1600.00	270.45	11.06	281.51	1881.51	18-24
DEPARTMENT OF ATOMIC ENERGY	1349.50	4850.50	6200.00	4444.53	1037.95	5482.48	11682.48	
4. Atomic Energy	1349.50	4850.50	6200.00	4444.53	1037.95	5482.48	11682.48	25-33
MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)	1047.00	3.00	1050.00	276.20	...	276.20	1326.20	
5. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1047.00	3.00	1050.00	276.20	...	276.20	1326.20	34-39
MINISTRY OF CHEMICALS AND FERTILISERS	288.94	41.06	330.00	70122.70	0.11	70122.81	70452.81	
6. Department of Chemicals and Petrochemicals	120.00	40.00	160.00	42.01	0.03	42.04	202.04	40-42
7. Department of Fertilisers	9.00	1.00	10.00	70029.33	0.04	70029.37	70039.37	43-45
8. Department of Pharmaceuticals	159.94	0.06	160.00	51.36	0.04	51.40	211.40	46-48
MINISTRY OF CIVIL AVIATION	219.80	1780.20	2000.00	590.68	...	590.68	2590.68	
9. Ministry of Civil Aviation	219.80	1780.20	2000.00	590.68	...	590.68	2590.68	49-51
MINISTRY OF COAL	300.00	...	300.00	61.00	...	61.00	361.00	
10. Ministry of Coal	300.00	...	300.00	61.00	...	61.00	361.00	52-54
MINISTRY OF COMMERCE AND INDUSTRY	4855.39	109.61	4965.00	2424.35	...	2424.35	7389.35	
11. Department of Commerce	2200.00	100.00	2300.00	2062.80	...	2062.80	4362.80	55-61
12. Department of Industrial Policy and Promotion	2655.39	9.61	2665.00	361.55	...	361.55	3026.55	62-68
MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	6170.93	3494.07	9665.00	21093.22	10.00	21103.22	30768.22	
13. Department of Posts	203.74	396.26	600.00	8415.53	10.00	8425.53	9025.53	69-71
14. Department of Telecommunications	3006.30	2858.70	5865.00	12548.87	...	12548.87	18413.87	72-77
15. Department of Electronics and Information Technology	2960.89	239.11	3200.00	128.82	...	128.82	3328.82	78-83
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	1132.70	67.30	1200.00	140190.01	1.60	140191.61	141391.61	
16. Department of Consumer Affairs	1032.70	17.30	1050.00	191.61	...	191.61	1241.61	84-87
17. Department of Food and Public Distribution	100.00	50.00	150.00	139998.40	1.60	140000.00	140150.00	88-94
MINISTRY OF CORPORATE AFFAIRS	18.00	2.00	20.00	296.43	28.00	324.43	344.43	
18. Ministry of Corporate Affairs	18.00	2.00	20.00	296.43	28.00	324.43	344.43	95-97
MINISTRY OF CULTURE	1685.00	70.00	1755.00	745.00	...	745.00	2500.00	
19. Ministry of Culture	1685.00	70.00	1755.00	745.00	...	745.00	2500.00	98-103
MINISTRY OF DEFENCE	70.00	380.00	450.00	250642.35	89829.63	340471.98	340921.98	
20. Ministry of Defence (Misc)	70.00	380.00	450.00	24440.23	11242.95	35683.18	36133.18	104-108
21. Defence Pensions	...	...	...	82332.66	...	82332.66	82332.66	109-109
22. Defence Services (Revenue)	...	...	...	143869.46	...	143869.46	143869.46	110-112
23. Capital Outlay on Defence Services	...	...	...	...	78586.68	78586.68	78586.68	113-115
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	1925.00	475.00	2400.00	26.01	4.00	30.01	2430.01	

(ii)

Notes on Demand for Grants, 2016-2017

Budget 2016-2017

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
24. Ministry of Development of North Eastern Region	1925.00	475.00	2400.00	26.01	4.00	30.01	2430.01	116-120
MINISTRY OF DRINKING WATER AND SANITATION	14000.00	...	14000.00	9.70	...	9.70	14009.70	
25. Ministry of Drinking Water and Sanitation	14000.00	...	14000.00	9.70	...	9.70	14009.70	121-124
MINISTRY OF EARTH SCIENCES	1025.00	175.00	1200.00	472.45	...	472.45	1672.45	
26. Ministry of Earth Sciences	1025.00	175.00	1200.00	472.45	...	472.45	1672.45	125-129
MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE	1944.75	55.25	2000.00	250.34	...	250.34	2250.34	
27. Ministry of Environment, Forests and Climate Change	1944.75	55.25	2000.00	250.34	...	250.34	2250.34	130-144
MINISTRY OF EXTERNAL AFFAIRS	2044.50	2675.50	4720.00	9635.16	307.50	9942.66	14662.66	
28. Ministry of External Affairs	2044.50	2675.50	4720.00	9635.16	307.50	9942.66	14662.66	145-149
MINISTRY OF FINANCE	19745.00	40590.00	60335.00	658698.72	4427.12	663125.84	723460.84	
29. Department of Economic Affairs	4550.00	250.00	4800.00	7286.53	3959.62	11246.15	16046.15	150-157
30. Department of Financial Services	2785.00	27840.00	30625.00	1350.52	...	1350.52	31975.52	158-163
31. Interest Payments	...	...	...	492669.95	...	492669.95	492669.95	164-165
32. Transfers to States	12350.00	12500.00	24850.00	100646.36	...	100646.36	125496.36	166-170
33. Repayment of Debt	...	...	...	...	...	...	...	171-172
34. Department of Expenditure	60.00	...	60.00	166.65	...	166.65	226.65	173-174
35. Pensions	...	...	...	31070.00	...	31070.00	31070.00	175-175
36. Indian Audit and Accounts Department	...	...	...	3653.23	11.50	3664.73	3664.73	176-177
37. Department of Revenue	...	...	...	11488.48	56.00	11544.48	11544.48	178-181
38. Direct Taxes	...	...	...	5187.00	200.00	5387.00	5387.00	182-183
39. Indirect Taxes	...	...	...	5140.00	200.00	5340.00	5340.00	184-185
40. Department of Disinvestment	...	...	...	40.00	...	40.00	40.00	186-186
MINISTRY OF FOOD PROCESSING INDUSTRIES	600.00	...	600.00	36.02	...	36.02	636.02	
41. Ministry of Food Processing Industries	600.00	...	600.00	36.02	...	36.02	636.02	187-188
MINISTRY OF HEALTH AND FAMILY WELFARE	30292.14	1757.86	32050.00	6156.35	...	6156.35	38206.35	
42. Department of Health and Family Welfare	29542.14	1757.86	31300.00	5761.55	...	5761.55	37061.55	189-202
43. Department of Health Research	750.00	...	750.00	394.80	...	394.80	1144.80	203-204
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	289.92	20.08	310.00	123.37	887.05	1010.42	1320.42	
44. Department of Heavy Industry	279.92	20.08	300.00	112.95	887.05	1000.00	1300.00	205-210
45. Department of Public Enterprises	10.00	...	10.00	10.42	...	10.42	20.42	211-212
MINISTRY OF HOME AFFAIRS	3946.50	6028.50	9975.00	64093.21	3314.91	67408.12	77383.12	
46. Ministry of Home Affairs	1066.70	183.30	1250.00	3263.84	117.06	3380.90	4630.90	213-218
47. Cabinet	...	...	...	419.64	...	419.64	419.64	219-220
48. Police	1704.80	5845.20	7550.00	59508.73	3125.85	62634.58	70184.58	221-230
49. Transfers to Union Territories with Legislature	1175.00	...	1175.00	901.00	72.00	973.00	2148.00	231-234
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	5400.00	...	5400.00	11.00	...	11.00	5411.00	
50. Ministry of Housing and Urban Poverty Alleviation	5400.00	...	5400.00	11.00	...	11.00	5411.00	235-240
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	56500.00	...	56500.00	15894.00	...	15894.00	72394.00	
51. Department of School Education and Literacy	40000.00	...	40000.00	3554.00	...	3554.00	43554.00	241-248

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
52. Department of Higher Education	16500.00	...	16500.00	12340.00	...	12340.00	28840.00	249-262
MINISTRY OF INFORMATION AND BROADCASTING	752.43	47.57	800.00	3283.63	...	3283.63	4083.63	
53. Ministry of Information and Broadcasting	752.43	47.57	800.00	3283.63	...	3283.63	4083.63	263-265
MINISTRY OF LABOUR AND EMPLOYMENT	1538.00	12.00	1550.00	4683.59	9.01	4692.60	6242.60	
54. Ministry of Labour and Employment	1538.00	12.00	1550.00	4683.59	9.01	4692.60	6242.60	266-274
MINISTRY OF LAW AND JUSTICE	900.00	...	900.00	4383.39	128.01	4511.40	5411.40	
55. Election Commission	...	...	...	81.52	40.00	121.52	121.52	275-275
56. Law and Justice	900.00	...	900.00	4111.99	88.01	4200.00	5100.00	276-280
57. Supreme Court of India	...	...	...	189.88	...	189.88	189.88	281-281
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	2990.00	10.00	3000.00	464.22	0.55	464.77	3464.77	
58. Ministry of Micro, Small and Medium Enterprises	2990.00	10.00	3000.00	464.22	0.55	464.77	3464.77	282-291
MINISTRY OF MINES	411.61	158.39	570.00	643.49	...	643.49	1213.49	
59. Ministry of Mines	411.61	158.39	570.00	643.49	...	643.49	1213.49	292-294
MINISTRY OF MINORITY AFFAIRS	3660.00	140.00	3800.00	27.25	...	27.25	3827.25	
60. Ministry of Minority Affairs	3660.00	140.00	3800.00	27.25	...	27.25	3827.25	295-302
MINISTRY OF NEW AND RENEWABLE ENERGY	5000.00	...	5000.00	35.79	...	35.79	5035.79	
61. Ministry of New and Renewable Energy	5000.00	...	5000.00	35.79	...	35.79	5035.79	303-307
MINISTRY OF PANCHAYATI RAJ	750.00	...	750.00	18.33	...	18.33	768.33	
62. Ministry of Panchayati Raj	750.00	...	750.00	18.33	...	18.33	768.33	308-310
MINISTRY OF PARLIAMENTARY AFFAIRS	...	...	...	17.30	...	17.30	17.30	
63. Ministry of Parliamentary Affairs	...	...	...	17.30	...	17.30	17.30	311-311
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS	164.65	85.35	250.00	1193.40	34.28	1227.68	1477.68	
64. Ministry of Personnel, Public Grievances and Pensions	164.65	85.35	250.00	1165.72	34.28	1200.00	1450.00	312-314
65. Central Vigilance Commission	...	...	...	27.68	...	27.68	27.68	315-315
MINISTRY OF PETROLEUM AND NATURAL GAS	2048.00	2.00	2050.00	27110.62	...	27110.62	29160.62	
66. Ministry of Petroleum and Natural Gas	2048.00	2.00	2050.00	27110.62	...	27110.62	29160.62	316-321
MINISTRY OF PLANNING	199.50	0.50	200.00	93.14	...	93.14	293.14	
67. Ministry of Planning	199.50	0.50	200.00	93.14	...	93.14	293.14	322-324
MINISTRY OF POWER	8710.78	3489.22	12200.00	52.61	0.10	52.71	12252.71	
68. Ministry of Power	8710.78	3489.22	12200.00	52.61	0.10	52.71	12252.71	325-333
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT	...	...	...	1275.70	...	1275.70	1275.70	
69. Staff, Household and Allowances of the President	...	...	...	52.59	...	52.59	52.59	334-334
70. Lok Sabha	...	...	...	624.29	...	624.29	624.29	335-335
71. Rajya Sabha	...	...	...	377.21	...	377.21	377.21	336-336
72. Union Public Service Commission	...	...	...	217.00	...	217.00	217.00	337-337
73. Secretariat of the Vice-President	...	...	...	4.61	...	4.61	4.61	338-338
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	37547.00	17453.00	55000.00	2976.00	...	2976.00	57976.00	

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
74. Ministry of Road Transport and Highways	37547.00	17453.00	55000.00	2976.00	...	2976.00	57976.00	339-346
MINISTRY OF RURAL DEVELOPMENT	87700.00	...	87700.00	65.16	...	65.16	87765.16	
75. Department of Rural Development	86000.00	...	86000.00	55.80	...	55.80	86055.80	347-354
76. Department of Land Resources	1700.00	...	1700.00	9.36	...	9.36	1709.36	355-357
MINISTRY OF SCIENCE AND TECHNOLOGY	8079.33	20.67	8100.00	2252.65	0.35	2253.00	10353.00	
77. Department of Science and Technology	3985.88	14.12	4000.00	469.85	0.35	470.20	4470.20	358-360
78. Department of Scientific and Industrial Research	2293.45	6.55	2300.00	1762.80	...	1762.80	4062.80	361-363
79. Department of Biotechnology	1800.00	...	1800.00	20.00	...	20.00	1820.00	364-366
MINISTRY OF SHIPPING	650.50	349.50	1000.00	578.65	-47.65	531.00	1531.00	
80. Ministry of Shipping	650.50	349.50	1000.00	578.65	-47.65	531.00	1531.00	367-372
MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP	1666.90	33.10	1700.00	103.65	0.63	104.28	1804.28	
81. Ministry of Skill Development and Entrepreneurship	1666.90	33.10	1700.00	103.65	0.63	104.28	1804.28	373-374
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	6831.00	369.00	7200.00	149.51	...	149.51	7349.51	
82. Department of Social Justice and Empowerment	6161.00	339.00	6500.00	65.95	...	65.95	6565.95	375-386
83. Department of Empowerment of Persons with Disabilities	670.00	30.00	700.00	83.56	...	83.56	783.56	387-391
DEPARTMENT OF SPACE	2646.84	3353.16	6000.00	1509.14	...	1509.14	7509.14	
84. Department of Space	2646.84	3353.16	6000.00	1509.14	...	1509.14	7509.14	392-404
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	4172.00	28.00	4200.00	552.83	...	552.83	4752.83	
85. Ministry of Statistics and Programme Implementation	4172.00	28.00	4200.00	552.83	...	552.83	4752.83	405-408
MINISTRY OF STEEL	15.00	...	15.00	70.62	...	70.62	85.62	
86. Ministry of Steel	15.00	...	15.00	70.62	...	70.62	85.62	409-412
MINISTRY OF TEXTILES	3330.00	20.00	3350.00	1244.30	0.52	1244.82	4594.82	
87. Ministry of Textiles	3330.00	20.00	3350.00	1244.30	0.52	1244.82	4594.82	413-424
MINISTRY OF TOURISM	1498.95	1.05	1500.00	90.32	...	90.32	1590.32	
88. Ministry of Tourism	1498.95	1.05	1500.00	90.32	...	90.32	1590.32	425-428
MINISTRY OF TRIBAL AFFAIRS	4730.00	70.00	4800.00	26.50	...	26.50	4826.50	
89. Ministry of Tribal Affairs	4730.00	70.00	4800.00	26.50	...	26.50	4826.50	429-433
UNION TERRITORIES (WITHOUT LEGISLATURE)	3150.94	1799.06	4950.00	5676.71	-4.05	5672.66	10622.66	
90. Andaman and Nicobar Islands	1604.39	645.61	2250.00	1759.05	35.97	1795.02	4045.02	434-436
91. Chandigarh	370.88	329.12	700.00	2877.95	-43.41	2834.54	3534.54	437-439
92. Dadra and Nagar Haveli	518.20	381.80	900.00	153.17	2.67	155.84	1055.84	440-442
93. Daman and Diu	297.97	277.03	575.00	186.95	0.77	187.72	762.72	443-445
94. Lakshadweep	359.50	165.50	525.00	699.59	-0.05	699.54	1224.54	446-448
MINISTRY OF URBAN DEVELOPMENT	10250.56	10849.44	21100.00	2770.47	652.53	3423.00	24523.00	
95. Ministry of Urban Development	10250.56	10849.44	21100.00	2770.47	652.53	3423.00	24523.00	449-462
MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION	5119.34	380.66	5500.00	693.26	7.95	701.21	6201.21	
96. Ministry of Water Resources, River Development and Ganga Rejuvenation	5119.34	380.66	5500.00	693.26	7.95	701.21	6201.21	463-472

Notes on Demand for Grants, 2016-2017

(v)

Budget 2016-2017

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	17270.00	30.00	17300.00	108.12	...	108.12	17408.12	
97. Ministry of Women and Child Development	17270.00	30.00	17300.00	108.12	...	108.12	17408.12	473-483
MINISTRY OF YOUTH AFFAIRS AND SPORTS	1350.00	50.00	1400.00	192.00	...	192.00	1592.00	
98. Ministry of Youth Affairs and Sports	1350.00	50.00	1400.00	192.00	...	192.00	1592.00	484-490
MINISTRY OF RAILWAYS	...	45000.00	45000.00	...	...	...	45000.00	
Railways	...	45000.00	45000.00	...	...	...	45000.00	
GRAND TOTAL	403628.10	146381.90	550010.00	1327408.73	100641.72	1428050.45	1978060.45	

MINISTRY OF AGRICULTURE AND FARMERS WELFARE**DEMAND NO. 1****Department of Agriculture, Cooperation and Farmers Welfare**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	18910.53	319.29	19229.82	16602.10	357.26	16959.36	15456.15	308.92	15765.07	20369.70	15583.13	35952.83
Capital	24.68	0.60	25.28	44.25	0.74	44.99	43.85	0.62	44.47	30.30	0.56	30.86
Total	18935.21	319.89	19255.10	16646.35	358.00	17004.35	15500.00	309.54	15809.54	20400.00	15583.69	35983.69
BE 2016-2017												
1. Secretariat												
1.01 Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	115.15	115.15
1.02 International Cooperation	2401	...	...	...	...	...	...	...	...	...	30.18	30.18
Total- Secretariat		...	...	...	...	...	...	...	...	...	145.33	145.33
2. Pradhan Mantri Fasal Bima Yojna	2401	...	...	...	...	...	...	...	...	5023.90	1.15	5025.05
	2552	...	...	...	...	...	...	...	...	476.10	...	476.10
Total		...	...	...	...	...	...	...	...	5500.00	1.15	5501.15
3. Interest Subsidy for Short Term Credit to Farmers	2416	...	...	...	...	...	...	...	...	...	15000.00	15000.00
4. Rashtriya Krishi Vikas Yojana												
4.01 State Plan	2401	...	...	...	...	...	...	...	...	54.00	...	54.00
	3601	...	...	...	...	...	...	...	...	5343.00	...	5343.00
	3602	...	...	...	...	...	...	...	...	3.00	...	3.00
Total		...	...	...	...	...	...	...	...	5400.00	...	5400.00
5. Pradhan Mantri Krishi Sinchai Yojana												
5.01 State Plan	2401	...	...	...	...	...	...	...	...	11.00	...	11.00
	3601	...	...	...	...	...	...	...	...	2324.00	...	2324.00
	3602	...	...	...	...	...	...	...	...	5.00	...	5.00
Total		...	...	...	...	...	...	...	...	2340.00	...	2340.00
6. National Rainfed Area Authority	2401	...	...	...	...	...	...	...	...	0.10	17.32	17.42
7. Krishonnati Yojana												
7.01 Integrated Scheme on Agricultural Cooperation	2425	...	...	...	...	...	...	...	...	117.00	...	117.00
	2552	...	...	...	...	...	...	...	...	13.00	...	13.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total</i>	...	...	...	...	...	...	...	...	...	130.00	...	130.00
7.02	Implementation of Market Intervention Scheme/Price Support Scheme (MIS/PSS)	2401	...	...	...	...	...	...	...	...	...	80.00	80.00
7.03	Diesel Subsidy in Drought and Deficit rainfall affected areas	3601	...	...	...	...	...	...	...	...	...	7.40	7.40
7.04	Integrated Scheme on Agriculture Marketing	2435	...	...	...	...	...	...	...	...	775.30	45.95	821.25
		2552	...	...	...	...	...	...	...	...	61.50	...	61.50
		3601	...	...	...	...	...	...	...	...	0.10	...	0.10
		4435	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	837.90	45.95	883.85
7.05	National Food Security Mission												
7.05.01	State Plan	2401	...	...	...	...	...	...	...	...	310.00	5.86	315.86
		3601	...	...	...	...	...	...	...	...	1390.00	...	1390.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	1700.00	5.86	1705.86
7.06	National Mission on Sustainable Agriculture												
7.06.01	National Project on Agro Forestry	2401	...	...	...	...	...	...	...	...	1.00	...	1.00
		3601	...	...	...	...	...	...	...	...	74.00	...	74.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	75.00	...	75.00
7.06.02	National Project on Organic Farming / Value Chain Development for North East Region	2401	...	...	...	...	...	...	...	...	2.00	11.76	13.76
		2552	...	...	...	...	...	...	...	...	100.00	...	100.00
		4401	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	103.00	11.76	114.76
7.06.03	Paramparagat Krishi Vikas Yojana - State Plan	2401	...	...	...	...	...	...	...	...	3.00	...	3.00
		3601	...	...	...	...	...	...	...	...	289.00	...	289.00
		3602	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	297.00	...	297.00
7.06.04	National Project on Soil Health & Fertility												
7.06.04.01	Central Plan	2401	...	...	...	...	...	...	...	...	...	6.30	6.30
		4401	...	...	...	...	...	...	...	...	2.00	...	2.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	2.00	6.30	8.30
7.06.04.02 State Plan	3601	...	...	...	...	...	...	...	...	360.00	...	360.00
<i>Total- National Project on Soil Health & Fertility</i>	...	...	...	...	...	...	...	...	...	362.00	6.30	368.30
7.06.05 Soil and Land Use Survey of India	2402	...	...	...	...	...	...	...	...	...	20.46	20.46
7.06.06 Grants to Damodar Valley Corporation	2402	...	...	...	...	...	...	...	...	...	0.50	0.50
7.06.07 NMSA - Rainfed Area Development and Climate Change	2401	...	...	...	...	...	...	...	...	5.00	...	5.00
	3601	...	...	...	...	...	...	...	...	220.00	...	220.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	225.00	...	225.00
<i>Total- National Mission on Sustainable Agriculture</i>	...	...	...	...	...	...	...	...	...	1062.00	39.02	1101.02
7.07 National Mission on Agriculture Extension and Technology												
7.07.01 Sub-Mission on Seed and Planting Material	2401	...	...	...	...	...	...	...	...	82.70	6.10	88.80
	2552	...	...	...	...	...	...	...	...	18.00	...	18.00
	3601	...	...	...	...	...	...	...	...	78.00	...	78.00
	3602	...	...	...	...	...	...	...	...	1.00	...	1.00
	4401	...	...	...	...	...	...	...	...	0.30	...	0.30
<i>Total</i>	...	...	...	...	...	...	...	...	...	180.00	6.10	186.10
7.07.02 Sub-Mission on Plant Protection & Plant Quarantine	2401	...	...	...	...	...	...	...	...	14.50	129.06	143.56
	2552	...	...	...	...	...	...	...	...	2.50	...	2.50
	3601	...	...	...	...	...	...	...	...	2.00	...	2.00
	4401	...	...	...	...	...	...	...	...	6.00	...	6.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	25.00	129.06	154.06
7.07.03 Sub-Mission on Agricultural Extension												
7.07.03.01 Central Plan	2401	...	...	...	...	...	...	...	...	155.00	30.36	185.36
	2552	...	...	...	...	...	...	...	...	30.00	...	30.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	185.00	30.36	215.36
7.07.03.02 State Plan	2401	...	...	...	...	...	...	...	...	4.00	...	4.00
	3601	...	...	...	...	...	...	...	...	445.00	...	445.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	449.00	...	449.00
7.07.03.03 UT Plan	3602	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total- Sub-Mission on Agricultural Extension</i>	...	...	...	...	...	...	...	...	...	635.00	30.36	665.36

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.07.04	Information Technology													
7.07.04.01	Central Plan	2401	...	...	...	...	...	...	...	...	...	40.00	...	40.00
7.07.04.02	State Plan	2401	...	...	...	...	...	...	...	...	...	7.10	...	7.10
		3601	...	...	...	...	...	...	...	...	...	32.00	...	32.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	39.10	...	39.10
7.07.04.03	UT Plan	3602	...	...	...	...	...	...	...	...	...	0.90	...	0.90
	<i>Total- Information Technology</i>		...	...	...	...	...	...	...	...	...	80.00	...	80.00
7.07.05	Sub-Mission on Agriculture Mechanisation													
7.07.05.01	Central Plan	2401	...	...	...	...	...	...	...	...	...	2.00	28.06	30.06
		2552	...	...	...	...	...	...	...	...	...	2.00	...	2.00
		3601	...	...	...	...	...	...	...	...	...	6.00	...	6.00
		4401	...	...	...	...	...	...	...	...	...	15.00	0.56	15.56
	<i>Total</i>		...	...	...	...	...	...	...	...	...	25.00	28.62	53.62
7.07.05.02	State Plan	3601	...	...	...	...	...	...	...	...	...	155.00	...	155.00
	<i>Total- National Mission on Agriculture Extension and Technology</i>		...	...	...	...	...	...	...	...	...	1100.00	194.14	1294.14
7.08	National Mission on Horticulture													
7.08.01	Central Plan	2401	...	...	...	...	...	...	...	...	...	369.00	9.27	378.27
		2552	...	...	...	...	...	...	...	...	...	36.00	...	36.00
		4552	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	410.00	9.27	419.27
7.08.02	State Plan	2401	...	...	...	...	...	...	...	...	...	90.00	...	90.00
		3601	...	...	...	...	...	...	...	...	...	1120.00	...	1120.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	1210.00	...	1210.00
	<i>Total- National Mission on Horticulture</i>		...	...	...	...	...	...	...	...	...	1620.00	9.27	1629.27
7.09	National Mission on Oil Seed & Oil Palm													
7.09.01	Central Plan	2401	...	...	...	...	...	...	...	...	...	3.00	2.69	5.69
7.09.02	State Plan	2401	...	...	...	...	...	...	...	...	...	100.00	...	100.00
		3601	...	...	...	...	...	...	...	...	...	397.00	...	397.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	497.00	...	497.00
	<i>Total- National Mission on Oil Seed & Oil Palm</i>		...	...	...	...	...	...	...	...	...	500.00	2.69	502.69
7.10	Integrated Scheme on Agriculture Census & Statistics	2401	...	...	...	...	...	...	...	...	...	86.00	35.56	121.56
		2552	...	...	...	...	...	...	...	...	...	21.00	...	21.00
		3601	...	...	...	...	...	...	...	...	...	102.00	...	102.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	210.00	35.56	245.56
<i>Total- Krishonnati Yojana</i>	...	...	...	...	...	...	...	...	...	7159.90	419.89	7579.79
RE 2015-2016												
8. Secretariat - Economic Services	3451	11.73	77.41	89.14	15.00	85.84	100.84	13.84	83.22	97.06	...	...
Krishonnati Yojana - Crop Husbandry												
Seeds												
9. Sub-Mission on Seeds and Planting Material	2401	17.82	...	17.82	100.10	...	100.10	66.50	...	66.50	...	...
	3601	89.21	...	89.21	49.00	...	49.00	60.41	...	60.41	...	...
	3602	0.42	...	0.42	7.30	...	7.30	0.50	...	0.50	...	...
	4401	...	...	...	0.60	...	0.60	1.40	...	1.40	...	...
<i>Total</i>		107.45	...	107.45	157.00	...	157.00	128.81	...	128.81	...	...
10. Other Programmes	2401	78.17	...	78.17	...	...	...	...	...	...	...	...
Total-Seeds		185.62	...	185.62	157.00	...	157.00	128.81	...	128.81	...	...
Foodgrain Crops												
11. Other schemes of Foodgrain Crops	2401	...	1.41	1.41	...	1.62	1.62	...	1.44	1.44	...	...
Manures & Fertilizers												
12. <i>National Project on Management of Soil, Health and Fertility</i>												
12.01 Soil Health Card and Grants for States and UTs	2401	4.88	...	4.88	5.50	...	5.50	5.71	...	5.71	...	...
	2552	...	...	...	20.00	...	20.00	3.61	...	3.61	...	...
	3601	87.88	...	87.88	172.50	...	172.50	129.50	...	129.50	...	...
	4401	...	...	...	2.00	...	2.00	3.00	...	3.00	...	...
<i>Total</i>		92.76	...	92.76	200.00	...	200.00	141.82	...	141.82	...	...
12.02 Soil Health Card	2401	...	...	...	...	...	...	...	...	...	...	...
<i>Total- National Project on Management of Soil, Health and Fertility</i>		92.76	...	92.76	200.00	...	200.00	141.82	...	141.82	...	...
13. Paramparagat Krishi Vikas Yojana	2401	...	...	...	...	...	...	3.00	...	3.00	...	...
	2552	...	...	...	31.40	...	31.40	31.50	...	31.50	...	...
	3601	...	...	...	268.60	...	268.60	212.60	...	212.60	...	...
	3602	...	...	...	...	...	...	2.50	...	2.50	...	...
<i>Total</i>		...	...	...	300.00	...	300.00	249.60	...	249.60	...	...
14. Organic Value Chain Development for North East Region	2401	...	...	...	...	...	...	...	...	...	...	...
	2552	...	...	...	...	...	...	125.00	...	125.00	...	...
<i>Total</i>		...	...	...	...	...	...	125.00	...	125.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15. Other Programmes	2401	13.33	...	13.33	15.75	...	15.75	13.80	...	13.80	...	...	...
	4401	1.57	...	1.57	1.25	...	1.25	1.95	...	1.95	...	...	...
	<i>Total</i>	<i>14.90</i>	...	<i>14.90</i>	<i>17.00</i>	...	<i>17.00</i>	<i>15.75</i>	...	<i>15.75</i>	...	...	...
Total-Manures & Fertilizers		107.66	...	107.66	517.00	...	517.00	532.17	...	532.17	...	...	...
Plant Protection													
16. Sub-Mission on Plant Protection and Plant Quarantine	2401	50.46	...	50.46	67.50	...	67.50	74.74	...	74.74	...	...	...
	3601	1.52	...	1.52	2.00	...	2.00	2.00	...	2.00	...	...	...
	4401	3.50	...	3.50	4.50	...	4.50	4.50	...	4.50	...	...	...
	<i>Total</i>	<i>55.48</i>	...	<i>55.48</i>	<i>74.00</i>	...	<i>74.00</i>	<i>81.24</i>	...	<i>81.24</i>	...	...	...
17. Other Programmes	2401	15.00	28.85	43.85	...	33.59	33.59	...	32.51	32.51	...	...	...
Total-Plant Protection		70.48	28.85	99.33	74.00	33.59	107.59	81.24	32.51	113.75	...	...	...
Development of Oilseeds													
18. Oil Seeds Production Programme	2401	...	1.11	1.11	...	1.67	1.67	...	1.47	1.47	...	...	...
19. National Mission on Oilseeds and Oil Palm													
19.01 Grants for State and UTs.	2401	54.77	...	54.77	83.00	...	83.00	52.50	...	52.50	...	...	...
	2552	...	...	...	36.00	...	36.00	20.91	...	20.91	...	...	...
	3601	261.56	...	261.56	231.00	...	231.00	195.62	...	195.62	...	...	...
	<i>Total</i>	<i>316.33</i>	...	<i>316.33</i>	<i>350.00</i>	...	<i>350.00</i>	<i>269.03</i>	...	<i>269.03</i>	...	...	...
20. Other Programmes	2401	2.74	...	2.74	3.00	...	3.00	3.00	...	3.00	...	...	...
Total-Development of Oilseeds		319.07	1.11	320.18	353.00	1.67	354.67	272.03	1.47	273.50	...	...	...
Commercial Crops													
21. Intensive Cotton Development Programme/Technology Mission on Cotton	2401	...	0.76	0.76	...	1.11	1.11	...	0.75	0.75	...	...	...
22. National Food Security Mission													
22.01 NFSM (CSS)	2401	73.10	...	73.10	107.00	...	107.00	97.03	...	97.03	...	...	...
	2552	...	...	...	140.00	...	140.00	86.58	...	86.58	...	...	...
	3601	1799.64	...	1799.64	1053.00	...	1053.00	953.00	...	953.00	...	...	...
	<i>Total</i>	<i>1872.74</i>	...	<i>1872.74</i>	<i>1300.00</i>	...	<i>1300.00</i>	<i>1136.61</i>	...	<i>1136.61</i>	...	...	...
23. National Mission on Sustainable Agriculture													
23.01 Grants to State and UTs.	2401	1.76	...	1.76	18.00	...	18.00	4.00	...	4.00	...	...	...
	2552	...	...	...	30.05	...	30.05	22.18	...	22.18	...	...	...
	3601	1266.66	...	1266.66	251.95	...	251.95	177.02	...	177.02	...	...	...
	<i>Total</i>	<i>1268.42</i>	...	<i>1268.42</i>	<i>300.00</i>	...	<i>300.00</i>	<i>203.20</i>	...	<i>203.20</i>	...	...	...
24. Sub-Mission on Agro-Forestry (SMAF)													
24.01 State Plan	2401	...	...	...	...	...	...	0.10	...	0.10	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
25. National Rainfed Area Authority	2401	...	...	...	20.00	...	20.00	6.75	...	6.75	...	...	...
26. Other Commercial Crops	2401	...	2.99	2.99	...	3.76	3.76	...	3.08	3.08	...	...	...
Total-Commercial Crops		3141.16	3.75	3144.91	1620.00	4.87	1624.87	1346.66	3.83	1350.49	...	...	...
Horticulture and Vegetable Crops													
27. Mission for Integrated Development of Horticulture													
27.01 MIDH (CS)	2401	329.44	...	329.44	450.00	...	450.00	428.28	...	428.28	...	...	...
27.02 MIDH (CSS)	2401	79.07	...	79.07	103.50	...	103.50	76.01	...	76.01	...	...	...
	2552	...	...	...	160.00	...	160.00	72.90	...	72.90	...	...	...
	3601	1546.22	...	1546.22	1236.50	...	1236.50	1159.40	...	1159.40	...	...	...
<i>Total</i>		<i>1625.29</i>	...	<i>1625.29</i>	<i>1500.00</i>	...	<i>1500.00</i>	<i>1308.31</i>	...	<i>1308.31</i>	...	...	...
<i>Total- Mission for Integrated Development of Horticulture</i>		<i>1954.73</i>	...	<i>1954.73</i>	<i>1950.00</i>	...	<i>1950.00</i>	<i>1736.59</i>	...	<i>1736.59</i>	...	...	...
28. Other Programmes	2401	2.73	2.64	5.37	...	3.21	3.21	...	2.92	2.92	...	...	...
Total-Horticulture and Vegetable Crops		1957.46	2.64	1960.10	1950.00	3.21	1953.21	1736.59	2.92	1739.51	...	...	...
Extension and Training													
29. Sub-Mission on Agriculture Extension													
29.01 Sub-Mission on Agriculture Extension (CS)	2401	213.55	...	213.55	175.00	...	175.00	173.30	...	173.30	...	...	...
29.02 Sub-Mission on Agriculture Extension (CSS)	2401	0.64	...	0.64	45.00	...	45.00	4.00	...	4.00	...	...	...
	2552	...	...	...	50.00	...	50.00	40.35	...	40.35	...	...	...
	3601	521.20	...	521.20	355.00	...	355.00	350.00	...	350.00	...	...	...
	3602	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00	...	...	...
<i>Total</i>		<i>522.34</i>	...	<i>522.34</i>	<i>450.50</i>	...	<i>450.50</i>	<i>395.35</i>	...	<i>395.35</i>	...	...	...
<i>Total- Sub-Mission on Agriculture Extension</i>		<i>735.89</i>	...	<i>735.89</i>	<i>625.50</i>	...	<i>625.50</i>	<i>568.65</i>	...	<i>568.65</i>	...	...	...
30. Other Programmes	2401	...	14.19	14.19	...	17.30	17.30	...	15.05	15.05	...	...	...
Total-Extension and Training		735.89	14.19	750.08	625.50	17.30	642.80	568.65	15.05	583.70	...	...	...
Crop Insurance													
31. National Agricultural Insurance Scheme (NAIS)	2401	1543.56	...	1543.56	1457.32	...	1457.32	2052.65	...	2052.65	...	...	...
32. Weather - based Crop Insurance Scheme	2401	470.00	...	470.00	432.19	...	432.19	600.00	...	600.00	...	...	...
33. Modified National Agricultural Insurance Scheme (MNAIS).	2401	584.79	...	584.79	697.99	...	697.99	301.00	...	301.00	...	...	...
34. National Crop Income Insurance Scheme	2401	...	...	...	0.10	...	0.10	...	...	...	...	...	...
35. Coconut Palm Insurance Scheme	2401	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
Total-Crop Insurance		2598.35	...	2598.35	2588.60	...	2588.60	2954.65	...	2954.65	...	...	...
Agricultural Economics & Statistics													
36. Agricultural Census	2401	1.46	...	1.46	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3601	48.04	...	48.04	...	...	...	...	...	...	...	...	...
	3602	0.54	...	0.54	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>50.04</i>	...	<i>50.04</i>	...	...	...	...	...	...	...	...	...
37.	Situation Assessment Survey of Farmers	2401	0.38	...	0.38	...	...	...	...	...	...	...	...
38.	Improvement of Agricultural Statistics	3601	90.82	...	90.82	...	...	...	...	...	...	...	...
	3602	0.20	...	0.20	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>91.02</i>	...	<i>91.02</i>	...	...	...	...	...	...	...	...	...
39.	Studies on input for Agricultural Economic Policy and Development	2401	66.30	...	66.30	...	...	...	...	...	...	...	...
40.	Integrated Scheme on Agriculture Census and Statistics	2401	...	...	...	110.78	...	110.78	92.02	...	92.02	...	...
	3601	...	...	...	119.62	...	119.62	96.21	...	96.21	...	...	...
	3602	...	...	...	0.90	...	0.90	1.00	...	1.00	...	...	...
	<i>Total</i>	...	...	...	<i>231.30</i>	...	<i>231.30</i>	<i>189.23</i>	...	<i>189.23</i>	...	...	...
41.	<i>Other Schemes of Agricultural Economics & Statistics</i>												
	41.01 Directorate of Economics and Statistics	2401	8.92	17.00	25.92	...	19.10	19.10	...	18.01	18.01	...	...
	41.02 Other Programmes	2401	...	4.48	4.48	...	5.51	5.51	...	4.57	4.57	...	...
	<i>Total- Other Schemes of Agricultural Economics & Statistics</i>		<i>8.92</i>	<i>21.48</i>	<i>30.40</i>	...	<i>24.61</i>	<i>24.61</i>	...	<i>22.58</i>	<i>22.58</i>	...	...
	Total-Agricultural Economics & Statistics		216.66	21.48	238.14	231.30	24.61	255.91	189.23	22.58	211.81	...	...
42.	Agricultural Engineering	2401	...	14.37	14.37	...	18.62	18.62	...	15.51	15.51	...	...
	4401	...	...	0.60	0.60	...	0.74	0.74	...	0.62	0.62	...	...
	<i>Total</i>	...	...	<i>14.97</i>	<i>14.97</i>	...	<i>19.36</i>	<i>19.36</i>	...	<i>16.13</i>	<i>16.13</i>	...	...
	Agriculture Engineering												
43.	<i>Sub-Mission on Agriculture Mechanisation</i>												
	43.01 Sub-Mission on Agriculture Mechanisation (CS)	2401	7.36	...	7.36	7.00	...	7.00	4.89	...	4.89	...	...
	3601	164.85	...	164.85	82.25	...	82.25	7.26	...	7.26	...	...
	4401	8.06	...	8.06	18.60	...	18.60	13.72	...	13.72	...	...
	<i>Total</i>	<i>180.27</i>	...	<i>180.27</i>	<i>107.85</i>	...	<i>107.85</i>	<i>25.87</i>	...	<i>25.87</i>	...	...
	43.02 Sub-Mission on Agriculture Mechanisation (CSS)	2552	...	...	...	5.00	...	5.00	2.77	...	2.77	...	...
	3601	...	...	...	45.00	...	45.00	117.25	...	117.25	...	...
	<i>Total</i>	...	...	...	<i>50.00</i>	...	<i>50.00</i>	<i>120.02</i>	...	<i>120.02</i>	...	...
	<i>Total- Sub-Mission on Agriculture Mechanisation</i>		<i>180.27</i>	...	<i>180.27</i>	<i>157.85</i>	...	<i>157.85</i>	<i>145.89</i>	...	<i>145.89</i>	...	...
44.	Diesel Subsidy in Drought and Deficit rainfall affected areas	3601	...	...	...	...	0.50	0.50	...	0.50	0.50	...	...
45.	Implementation of MIS/PSS	2401	...	77.35	77.35	...	80.00	80.00	...	48.25	48.25	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
46. Other Programmes of Crop Husbandry													
46.01 International Cooperation	2401	...	27.76	27.76	...	30.06	30.06	...	29.56	29.56	...	...	...
46.02 Information Technology													
46.02.01 Strengthening/Promoting Agricultural Information System	2401	24.35	...	24.35	25.00	...	25.00	30.00	...	30.00	...	...	...
46.02.02 National E-Governance Plan-Agriculture													
46.02.02.01 National E-Governance Plan-Agriculture	2401	14.45	...	14.45	...	...	...	...	...	...	...	...	...
46.02.02.02 Grants to State and UTs	2401	...	...	...	10.00	...	10.00	28.07	...	28.07	...	...	...
46.02.02.03 Grants to State and UTs	2552	...	...	...	5.00	...	5.00	1.50	...	1.50	...	...	...
46.02.02.04 Grants to State and UTs	3601	28.03	...	28.03	35.00	...	35.00	30.00	...	30.00	...	...	...
Total- Information Technology		66.83	...	66.83	75.00	...	75.00	89.57	...	89.57	...	...	...
46.03 Price Stabilization Fund for Cereals and Vegetables	2401	50.00	...	50.00	400.00	...	400.00	594.00	...	594.00	...	...	...
46.04 National Agri-Tech Infrastructure	2401	...	...	...	90.00	...	90.00	70.56	...	70.56	...	...	...
Total- Other Programmes of Crop Husbandry		116.83	27.76	144.59	565.00	30.06	595.06	754.13	29.56	783.69	...	...	...
Total-Krishonnati Yojana - Crop Husbandry		9629.45	193.51	9822.96	8839.25	216.79	9056.04	8710.05	174.24	8884.29	...	...	...
47. Implementation of Insecticides Act	2070	2.07	13.64	15.71	3.00	14.31	17.31	2.60	14.52	17.12	...	...	...
	4070	...	...	...	1.00	...	1.00	1.98	...	1.98	...	...	...
Total		2.07	13.64	15.71	4.00	14.31	18.31	4.58	14.52	19.10	...	...	...
Other Agricultural Programmes													
Agricultural Marketing													
48. Integrated Scheme on Agricultural Marketing	2435	979.15	...	979.15	805.16	...	805.16	670.41	...	670.41	...	...	...
	3601	...	...	...	0.10	...	0.10	...	...	...	...	...	...
	4435	0.66	...	0.66	...	...	...	1.00	...	1.00	...	...	...
Total		979.81	...	979.81	805.26	...	805.26	671.41	...	671.41	...	...	...
49. Other Programmes	2435	...	33.69	33.69	...	37.91	37.91	...	34.73	34.73	...	...	...
Total-Agricultural Marketing		979.81	33.69	1013.50	805.26	37.91	843.17	671.41	34.73	706.14	...	...	...
Total-Other Agricultural Programmes		979.81	33.69	1013.50	805.26	37.91	843.17	671.41	34.73	706.14	...	...	...
Soil and Water Conservation													
50. Grants to Damodar Valley Corporation	2402	...	0.45	0.45	...	0.45	0.45	...	0.45	0.45	...	...	...
51. Other Soil and Water Conservation Schemes													
51.01 All India Soil and Land Use Survey and Application of Remote Sensing Technology	2402	15.91	2.41	18.32	17.70	2.68	20.38	17.00	2.38	19.38	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
for Soil Survey	4402	...	...	...	0.30	...	0.30	...	...	...	...	...	...
	<i>Total</i>	15.91	2.41	18.32	18.00	2.68	20.68	17.00	2.38	19.38	...	...	...
Total-Soil and Water Conservation Co-operation		15.91	2.86	18.77	18.00	3.13	21.13	17.00	2.83	19.83	...	...	...
52. Debentures of State Land Development Banks	6425	10.89	...	10.89	12.00	...	12.00	12.30	...	12.30	...	...	...
53. Integrated Scheme on Agricultural Cooperation	2425	99.41	...	99.41	99.90	...	99.90	112.90	...	112.90	...	...	...
54. Central Cooperative Election Authority	2425	...	...	...	...	0.02	0.02	...	...	...	...	...	...
Total-Co-operation		110.30	...	110.30	111.90	0.02	111.92	125.20	...	125.20	...	...	...
Pradhan Mantri Krishi Sinchai Yojna (PMKSY)													
55. Pradhan Mantri Krishi Sinchai Yojna (PMKSY)													
55.01 Per Drop More Crop (micro irrigation)	2401	...	...	...	10.00	...	10.00	1.25	...	1.25	...	...	...
	2552	...	...	...	102.37	...	102.37	2.14	...	2.14	...	...	...
	3601	...	...	...	882.08	...	882.08	865.65	...	865.65	...	...	...
	3602	...	...	...	5.55	...	5.55	...	...	...	...	...	...
	<i>Total</i>	...	...	...	1000.00	...	1000.00	869.04	...	869.04	...	...	...
55.02 Other Interventions	2401	...	...	...	...	...	...	90.00	...	90.00	...	...	...
	2552	...	...	...	81.88	...	81.88	4.89	...	4.89	...	...	...
	3601	...	...	...	713.67	...	713.67	581.63	...	581.63	...	...	...
	3602	...	...	...	4.45	...	4.45	4.45	...	4.45	...	...	...
	<i>Total</i>	...	...	...	800.00	...	800.00	680.97	...	680.97	...	...	...
<i>Total- Pradhan Mantri Krishi Sinchai Yojna (PMKSY)</i>		...	...	...	1800.00	...	1800.00	1550.01	...	1550.01	...	...	...
56. Rashtriya Krishi Vikas Yojana (RKVY)													
56.01 State Plan	3601	8363.88	...	8363.88	4050.00	...	4050.00	3857.00	...	3857.00	...	...	...
56.02 State Plan (Implementing Agencies and Administrative Expenses)	2401	79.33	...	79.33	450.00	...	450.00	40.00	...	40.00	...	...	...
56.03 UT Plan	3602	...	...	...	...	...	...	3.00	...	3.00	...	...	...
<i>Total- Rashtriya Krishi Vikas Yojana (RKVY)</i>		8443.21	...	8443.21	4500.00	...	4500.00	3900.00	...	3900.00	...	...	...
57. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	548.94	...	548.94	503.91	...	503.91	...	...	...
	4552	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
	<i>Total</i>	...	...	...	552.94	...	552.94	507.91	...	507.91	...	...	...
58. Actual Recoveries	2401	-232.39	-0.01	-232.40	...	...	...	...	...	...	...	...	...
	2435	-2.79	-0.01	-2.80	...	...	...	...	...	...	...	...	...
	3451	...	-1.20	-1.20	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	-22.09	...	-22.09	...	...	...	...	...	...	...	...	...
<i>Total</i>	-257.27	-1.22	-258.49	...	...	...	...	...	...	...	...	...
Grand Total	18935.21	319.89	19255.10	16646.35	358.00	17004.35	15500.00	309.54	15809.54	20400.00	15583.69	35983.69	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
<i>Land Development Banks</i>													
1. Land Development Banks	12425	10.89	...	10.89	12.00	...	12.00	12.30	...	12.30	...	...
Total-Land Development Banks		10.89	...	10.89	12.00	...	12.00	12.30	...	12.30	...	...
<i>NABARD</i>													
2. NABARD	12435	...	...	...	...	...	...	...	...	...	6300.00	6300.00	
Total-NABARD		...	...	...	...	...	...	...	...	...	6300.00	6300.00	
Total		10.89	...	10.89	12.00	...	12.00	12.30	...	12.30	...	6300.00	
C. Plan Outlay													
<i>Central Plan:</i>													
1. Crop Husbandry	12401	3649.06	...	3649.06	4338.75	...	4338.75	4794.44	...	4794.44	5803.40	...	5803.40
2. Other Agricultural Programmes	12435	977.02	...	977.02	805.26	...	805.26	671.41	...	671.41	1082.40	6300.00	7382.40
3. Secretariat-Economic Services	13451	11.73	...	11.73	15.00	...	15.00	13.84	...	13.84	...	...	...
4. Other Administrative Services	32070	2.07	...	2.07	4.00	...	4.00	4.58	...	4.58	0.10	...	0.10
5. Soil and Water Conservation	12402	15.91	...	15.91	18.00	...	18.00	17.00	...	17.00	...	...	...
6. Co-operation	12425	110.30	...	110.30	111.90	...	111.90	125.20	...	125.20	...	...	...
7. North Eastern Areas	22552	...	...	...	552.94	...	552.94	632.91	...	632.91	765.10	...	765.10
Total - Central Plan		4766.09	...	4766.09	5845.85	...	5845.85	6259.38	...	6259.38	7651.00	6300.00	13951.00
<i>State Plan:</i>													
1. Rashtriya Krishi Vikas Yojna (RKVY)	43601	8443.21	...	8443.21	4500.00	...	4500.00	3897.00	...	3897.00	5397.00	...	5397.00
2. North Eastern Areas	43601	...	...	...	522.45	...	522.45	399.55	...	399.55	...	...	...
3. National Food Security Mission	43601	1872.74	...	1872.74	1160.00	...	1160.00	1050.03	...	1050.03	1700.00	...	1700.00
4. National Mission on Oilseeds and oilpalm Development	43601	316.33	...	316.33	314.00	...	314.00	248.12	...	248.12	497.00	...	497.00
5. National Mission for Sustainable Agriculture	43601	1361.18	...	1361.18	718.55	...	718.55	531.93	...	531.93	952.00	...	952.00
6. National Mission on Agriculture Extension & Technology	43601	549.87	...	549.87	445.00	...	445.00	412.07	...	412.07	643.10	...	643.10
7. Mission for Development of Horticulture	43601	1625.29	...	1625.29	1340.00	...	1340.00	1235.41	...	1235.41	1210.00	...	1210.00
8. Pradhan Mantri Krishi Sinchai Yojana	43601	...	...	...	1800.00	...	1800.00	1460.01	...	1460.01	2335.00	...	2335.00
Total - State Plan		14168.62	...	14168.62	10800.00	...	10800.00	9234.12	...	9234.12	12734.10	...	12734.10

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1.	National Mission for Sustainable Agriculture	43602	...	...	...	...	...	2.50	...	2.50	5.00	...	5.00
2.	National Mission on Agriculture Extension & Technology	43602	0.50	...	0.50	0.50	...	1.00	...	1.00	1.90	...	1.90
3.	Pradhan Mantri Krishi Sinchai Yojana	43602	...	...	...	...	...	...	...	...	5.00	...	5.00
4.	Rashtriya Krishi Vikas Yojana	43602	...	...	...	...	...	3.00	...	3.00	3.00	...	3.00
Total - Union Territory Plans			0.50	...	0.50	0.50	...	6.50	...	6.50	14.90	...	14.90
Total			18935.21	...	18935.21	16646.35	...	16646.35	...	15500.00	20400.00	6300.00	26700.00

1. **Secretariat** :: The provision is for expenditure on Secretariat, Departmental Canteen and Minister (Agriculture), Embassy of India, Rome.

2. **Pradhan Mantri Fasal Bima Yojna** :: The provision is for Pradhan Mantri Fasal Bima Yojna - National Crop Insurance Scheme which includes existing National Agriculture Insurance Scheme (NAIS), Weather-based crop insurance scheme, Modified National Agricultural Insurance Scheme (MNAIS) being implemented through Agriculture Insurance Corporation and Coconut Palm Insurance Scheme.

3. **Interest Subsidy for Short Term Credit to Farmers**: The provision is for interest subsidy to NABARD, Regional Rural Banks, Cooperative Banks, Public Sector Banks and scheduled Private Sector Banks for providing Short Term Credit to farmers at subsidized rate of interest.

4. **Rashtriya Krishi Vikas Yojana (RKVY)** :: RKVY is designed as a programme for achieving high growth in agricultural sector and for integrated development by focussing on food security, sustainable agriculture, production of oil seeds, oil palm and through agricultural extension, as a part of Krishonnati Yojana (State).

5. **Pradhan Mantri Krishi Sinchai Yojana (PMKSY)** :: PMKSY will provide end to end solutions in irrigation supply chain, viz. water sources, distribution network and farm level application. This programme will mainly focus and ensuring access to water to every agriculture farm (Har Khet Ko Pani) and increasing agricultural production and productivity by increasing availability and efficient use of water.

6. **National Rainfed Area Authority**: Provision is for National Rainfed Area Authority (NRAA) which is policy making and advisory body

7.01. **Integrated Scheme on Agricultural Cooperation**: The provision is for Integrated Scheme for Agricultural Cooperation.

7.02. **Implementation of Market Intervention Scheme/Price Support Scheme (MIS/PSS)**: The provision is for Implementation of MIS/PSS. NAFED, Central Warehousing Corporation, National Consumer Cooperative Federation of India, Small Farmers Agro Business

Consortium have been designated as Central agencies to undertake procurement of Oilseed and Pulses under price support scheme.

7.03. **Diesel Subsidy in Drought and Deficit rainfall affected areas**: The provision is for Diesel Subsidy in Drought and Deficit Rainfall Affected Areas.

7.04. **Integrated Scheme on Agriculture Marketing**: (a) Provision is for Integrated Scheme on Agricultural Marketing (ISAM) which includes existing sub-schemes i.e. (i) Agricultural Marketing Infrastructure (AMI) (ii) Marketing Research and Information Network (MRIN) (iii) Strengthening of Agmark Grading Facilities (SAGF) (iv) Agri-Business Development (ABD) through Venture Capital Assistance (VCA) and Project Development Facility (PDF) and (v) Choudhary Charan Singh National Institute of Agriculture Marketing (NIAM).

(b) The provision is for National Agriculture Market (NAM) for setting up a common e-market platform for wholesale markets in States/ Uts desirous of joining the e-platform.

7.05. **National Food Security Mission**: Provision is for National Food Security Mission to enhance the production of Rice, Wheat, Pulses, coarse cereals and commercial crops to make the country self-sufficient in food grains. ₹500 crore is earmarked for enhancing the production of Pulses.

7.06.01. **National Project on Agro Forestry**: The provision is for National Project on Agro-Forestry under National Mission on Sustainable Agriculture (NMSA) to give specific focus on Development of Agro-Forestry. National Agro-Forestry Policy was brought out in 2014 to bring about coordination, convergence and synergy among various elements of Agro-Forestry.

7.06.02. **National Project on Organic Farming / Value Chain Development for North East Region**: Provision under National Project on Promotion of Organic Farming is for promotion and capitalization of vast potential of organic farming at National level. Provision is to capitalize the vast potential of Organic Farming in the North East region. A new Central Sector Scheme 'Organic Value Chain Development for North East Region' has been launched for its implementation in NE State.

7.06.03. **Paramparagat Krishi Vikas Yojana**: Provision is for Parampragat Krishi Vikas Yojana.

7.06.04. **National Project on Soil Health & Fertility:** Provision is for National Project on Management of Soil Health and Fertility.

7.06.05. **Soil and Land Use Survey of India:** Provision is for Soil and Land Use Survey of India.

7.06.06. **Grants to Damodar Valley Corporation:** The provision is for Grants to Damodar Valley Corporation for conducting field level trainings in areas of Soil and Water Conservation, Rain Water Harvesting, Climate Change Adaption and mitigation in Agriculture and allied sectors.

7.06.07. **NMSA - Rainfed Area Development and Climate Change:** The provision is for National Mission on Sustainable Agriculture (Rainfed Area Development & Climate Change)

7.07.01. **Sub-Mission on Seed and Planting Material:** For addressing national priorities and objectives of adequate production of seed and planting material, hybrids, promotion of new technologies like tissue culture etc. restructured scheme Sub-Mission on Seeds and Planting Material has been launched. Existing schemes of seed division will be subsumed in it. This includes provision for Protection of Plant Varieties of Farmers Rights legislation and National Seeds Research Training Centre.

7.07.02. **Sub-Mission on Plant Protection & Plant Quarantine:** The provision is for restructured scheme Sub-Mission on Plant Protection and Plant Quarantine. Existing schemes of Plant Protection and Plant Quarantine have been subsumed in it. The provision is for National Institute Plant Health Management to promote environmentally sustainable Plant Health Management practices in diverse and changing agro-climatic conditions and Bio-Security & Incursion Management besides extending policy support to Central and State Government.

7.07.03. **Sub-Mission on Agricultural Extension:** The goal of the mission is extension for all and reaching the unreached to improve the income and livelihoods of farming community especially the small and marginal farmers and contribute to the achievement of faster, sustainable and more inclusive growth.

7.07.04. **Information Technology:** The provision is for Strengthening/ promoting Agriculture Information System and National E-Governance Plan Agriculture relating to Information & Technology.

7.07.05. **Sub-Mission on Agriculture Mechanisation:** The provision is for sub-mission on Agriculture Mechanisation which is for Farm Machinery Training and Testing Institutes. They provide training to the progressive farmers technicians, nominees of State Governments and Agro Industries Corporations, farming institutions and engineering entrepreneurs. The provision is also for demonstration of newly developed agricultural equipment including horticultural equipment at farmers field and post harvest technology and management.

7.08. **National Mission on Horticulture:** The provision is for National Mission on Horticulture. Existing Schemes/Programmes of Horticulture have been subsumed in it.

7.09. **National Mission on Oil Seed & Oil Palm:** Provision is for National Mission on Oilseed and Oil Palm, including provision for Directorate of Oilseeds Development.

7.10. **Integrated Scheme on Agriculture Census & Statistics:** The provision is for Integrated Scheme on Agriculture Census and Statistics.

MINISTRY OF AGRICULTURE AND FARMERS WELFARE

DEMAND NO. 2

Department of Agricultural Research and Education

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	13.36	13.36
2. <i>Natural Resource Management & Climate Resilient Agriculture</i>												
2.01 Natural Resource Management Institutes including Agro-Forestry Research	2415	...	...	...	...	...	...	...	...	220.00	406.37	626.37
	2552	...	...	...	...	...	...	...	...	40.00	...	40.00
<i>Total</i>		...	...	...	...	...	...	...	...	260.00	406.37	666.37
2.02 Climate Resilient Agriculture Initiative	2415	...	...	...	...	...	...	...	...	103.00	...	103.00
	2552	...	...	...	...	...	...	...	...	7.00	...	7.00
<i>Total</i>		...	...	...	...	...	...	...	...	110.00	...	110.00
<i>Total- Natural Resource Management & Climate Resilient Agriculture</i>		...	...	...	...	...	...	...	...	370.00	406.37	776.37
3. <i>Crop Sciences</i>												
3.01 Crop Science	2415	...	...	...	...	...	...	...	...	506.00	865.48	1371.48
	2552	...	...	...	...	...	...	...	...	14.00	...	14.00
<i>Total</i>		...	...	...	...	...	...	...	...	520.00	865.48	1385.48
3.02 Horticultural Science	2415	...	...	...	...	...	...	...	...	189.00	360.71	549.71
	2552	...	...	...	...	...	...	...	...	11.00	...	11.00
<i>Total</i>		...	...	...	...	...	...	...	...	200.00	360.71	560.71
3.03 National Agricultural Science Fund	2415	...	...	...	...	...	...	...	...	70.00	...	70.00
3.04 ICAR Headquarter	2415	...	...	...	...	...	...	...	...	400.00	145.21	545.21
<i>Total- Crop Sciences</i>		...	...	...	...	...	...	...	...	1190.00	1371.40	2561.40
4. <i>Animal Sciences</i>												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.01	Animal Science	2415	...	...	...	...	...	...	...	...	243.00	582.68	825.68
		2552	...	...	...	...	...	...	...	...	17.00	...	17.00
	<i>Total</i>		...	...	...	...	...	...	...	...	260.00	582.68	842.68
4.02	Fisheries Science	2415	...	...	...	...	...	...	...	...	97.00	304.70	401.70
		2552	...	...	...	...	...	...	...	...	3.00	...	3.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	304.70	404.70
	<i>Total- Animal Sciences</i>		...	...	...	...	...	...	...	...	360.00	887.38	1247.38
5.	<i>Agricultural Engineering & Extension</i>		...	...	...	...	...	...	...	...	...	...	...
5.01	Agricultural Extension	2415	...	...	...	...	...	...	...	...	670.00	5.99	675.99
		2552	...	...	...	...	...	...	...	...	80.00	...	80.00
	<i>Total</i>		...	...	...	...	...	...	...	...	750.00	5.99	755.99
5.02	Agricultural Engineering	2415	...	...	...	...	...	...	...	...	97.00	121.31	218.31
		2552	...	...	...	...	...	...	...	...	3.00	...	3.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	121.31	221.31
	<i>Total- Agricultural Engineering & Extension</i>		...	...	...	...	...	...	...	...	850.00	127.30	977.30
6.	<i>Agricultural Education</i>		...	...	...	...	...	...	...	...	...	...	...
6.01	Agricultural Universities and Institutions	2415	...	...	...	...	...	...	...	...	705.00	74.75	779.75
		2552	...	...	...	...	...	...	...	...	195.00	...	195.00
	<i>Total</i>		...	...	...	...	...	...	...	...	900.00	74.75	974.75
6.02	Economic Statistics & Management	2415	...	...	...	...	...	...	...	...	30.00	39.44	69.44
	<i>Total- Agricultural Education</i>		...	...	...	...	...	...	...	...	930.00	114.19	1044.19
RE 2015-2016													
7.	Secretariat - Economic Services	3451	...	4.24	4.24	...	6.11	6.11	...	6.11	6.11	...	...
	Agricultural Research and Education												
	Payments to Indian Council of Agricultural Research (ICAR)												
8.	<i>Crop Husbandry</i>												
8.01	Payments of net proceeds of cess under Agricultural Produce Cess Act, 1940	2415	...	0.25	0.25	...	0.25	0.25	...	0.25	0.25	...	...
8.02	Other Programmes of Crop Husbandry												
8.02.01	Crop Science	2415	380.10	712.11	1092.21	556.00	778.59	1334.59	485.00	778.05	1263.05	...	...
8.02.02	Horticulture	2415	144.35	287.48	431.83	214.00	324.80	538.80	175.00	320.88	495.88	...	...
8.02.03	Agricultural Extension	2415	535.00	3.76	538.76	570.00	3.91	573.91	595.00	3.89	598.89	...	...
8.02.04	Agricultural Education	2415	400.00	48.39	448.39	557.00	50.81	607.81	395.00	49.75	444.75	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.02.05	Economic Statistics and Management	2415	15.50	35.03	50.53	20.00	37.68	57.68	14.00	35.17	49.17	...	...	...
8.02.06	Agricultural Engineering	2415	65.00	95.36	160.36	87.00	109.57	196.57	80.00	104.00	184.00	...	...	...
8.02.07	ICAR Headquarter Administration	2415	161.00	123.11	284.11	308.00	144.27	452.27	150.00	135.65	285.65	...	...	...
8.02.08	National Fund for Basic, Strategic and Frontier Application Research in Agriculture	2415	60.00	...	60.00	130.00	...	130.00	45.00	...	45.00	...	...	...
8.02.09	National Agricultural Innovation Project/Externally Aided Project	2415	94.65	...	94.65	...	...	...	...	...	...	...	...	...
8.02.10	Agriculture University, Andhra Pradesh	2415	10.00	...	10.00	75.00	...	75.00	75.00	...	75.00	...	...	...
8.02.11	Horticulture University, Telengana	2415	10.00	...	10.00	75.00	...	75.00	75.00	...	75.00	...	...	...
8.02.12	Agriculture University, Rajasthan	2415	...	...	...	25.00	...	25.00	...	...	...	...	...	...
8.02.13	Horticulture University, Haryana	2415	...	...	...	25.00	...	25.00	...	...	...	...	...	...
8.02.14	IARI type Deemed University, Assam	2415	0.10	...	0.10	...	...	...	...	...	...	...	...	...
8.02.15	IARI type Deemed University, Jharkhand	2415	0.10	...	0.10	...	...	...	...	...	...	...	...	...
	<i>Total- Other Programmes of Crop Husbandry</i>		<i>1875.80</i>	<i>1305.24</i>	<i>3181.04</i>	<i>2642.00</i>	<i>1449.63</i>	<i>4091.63</i>	<i>2089.00</i>	<i>1427.39</i>	<i>3516.39</i>	...	...	...
	<i>Total- Crop Husbandry</i>		<i>1875.80</i>	<i>1305.49</i>	<i>3181.29</i>	<i>2642.00</i>	<i>1449.88</i>	<i>4091.88</i>	<i>2089.00</i>	<i>1427.64</i>	<i>3516.64</i>	...	...	...
9.	<i>Soil and Water Conservation</i>													
9.01	Natural Resource Management Institutes including Agro-Forestry Research	2415	...	...	...	220.00	383.83	603.83	206.00	373.80	579.80	...	...	...
9.02	Climate Resilient Agriculture Initiative	2415	170.00	346.57	516.57	103.00	...	103.00	90.00	...	90.00	...	...	...
9.03	National Adaptation Fund	2415	65.00	...	65.00	...	...	...	...	...	...	...	...	...
	<i>Total- Soil and Water Conservation</i>		<i>235.00</i>	<i>346.57</i>	<i>581.57</i>	<i>323.00</i>	<i>383.83</i>	<i>706.83</i>	<i>296.00</i>	<i>373.80</i>	<i>669.80</i>	...	...	...
10.	Animal Husbandry	2415	160.00	482.41	642.41	233.00	515.50	748.50	216.00	507.37	723.37	...	...	...
11.	Fisheries	2415	65.00	239.14	304.14	97.00	268.00	365.00	76.00	265.40	341.40	...	...	...
	Total-Payments to Indian Council of Agricultural Research (ICAR)		2335.80	2373.61	4709.41	3295.00	2617.21	5912.21	2677.00	2574.21	5251.21	...	...	...
12.	Grant in Aid to National Academy of Agricultural Sciences and Indian Agricultural Universities Association	2415	1.02	...	1.02	6.00	...	6.00	3.00	...	3.00	...	...	...
13.	Contributions to Commonwealth Agricultural Bureau, Consultative Group on International Agricultural Research and Association of Asia Pacific Agricultural Research Institute	2415	...	...	...	...	5.68	5.68	...	5.68	5.68	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.	Central Agricultural University, Bundelkhand	2415	119.00	5.36	124.36	10.00	...	10.00	10.00	...	10.00	...	...
15.	Central Agricultural University, Bihar	2415	1.00	...	1.00	10.00	...	10.00	10.00	...	10.00	...	...
16.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	370.00	...	370.00	300.00	...	300.00	...	...
Total-Agricultural Research and Education			2456.82	2378.97	4835.79	3691.00	2622.89	6313.89	3000.00	2579.89	5579.89	...	...
	17. Actual Recoveries	2415	...	-0.02	-0.02	...	...	...	...	...	...	...	...
Grand Total			2456.82	2383.19	4840.01	3691.00	2629.00	6320.00	3000.00	2586.00	5586.00	3700.00	2920.00	6620.00
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Agricultural Research and Education	12415	2456.82	...	2456.82	3321.00	...	3321.00	2700.00	...	2700.00	3330.00	...	3330.00
2.	North Eastern Areas	22552	370.00	...	370.00	300.00	...	300.00	370.00	...	370.00
Total			2456.82	...	2456.82	3691.00	...	3691.00	3000.00	...	3000.00	3700.00	...	3700.00

A. **The Budget allocations, net of recoveries, are given below** :: The Demand includes, besides providing for Secretariat expenditure of the Department of Agricultural Research and Education, contribution to international bodies, payment of grant-in-aid to the Indian Council of Agricultural Research to enable it to meet the expenditure on the various research institutes controlled by it and for its several research projects, schemes and activities including Continuation, Strengthening and Establishment of Krishi Vigyan Kendras and Strengthening and Development of Higher Education in India approved during last year. The Council is engaged in conducting research in the field of Agriculture, Soil and Water Conservation, Animal Husbandry, Fisheries, Dairying, Forestry, Agricultural Education and Extension.

MINISTRY OF AGRICULTURE AND FARMERS WELFARE

DEMAND NO. 3

Department of Animal Husbandry, Dairying and Fisheries

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1725.84	86.15	1811.99	1476.18	93.31	1569.49	1474.37	70.66	1545.03	1575.00	270.45	1845.45
Capital	9.65	0.46	10.11	14.96	0.98	15.94	16.77	0.86	17.63	25.00	11.06	36.06
Total	1735.49	86.61	1822.10	1491.14	94.29	1585.43	1491.14	71.52	1562.66	1600.00	281.51	1881.51
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	32.71	32.71
2. <i>White Revolution - Rashtriya Pashudhan Vikas Yojana</i>												
2.01 National Dairy Plan / National Programme for Dairy Development												
2.01.01 Programme Component	2404	...	...	...	...	...	...	...	...	66.50	...	66.50
	2552	...	...	...	...	...	...	...	...	7.50	...	7.50
<i>Total</i>		...	...	...	...	...	...	...	...	74.00	...	74.00
2.01.02 EAP Component	2404	...	...	...	...	...	...	...	...	220.00	...	220.00
<i>Total- National Dairy Plan / National Programme for Dairy Development</i>		...	...	...	...	...	...	...	...	294.00	...	294.00
2.02 Dairy Entrepreneurship Development	2404	...	...	...	...	...	...	...	...	127.00	...	127.00
	2552	...	...	...	...	...	...	...	...	13.00	...	13.00
<i>Total</i>		...	...	...	...	...	...	...	...	140.00	...	140.00
2.03 Assistance to Cattle Institutes	2403	...	...	...	...	...	...	...	...	...	52.14	52.14
	4403	...	...	...	...	...	...	...	...	4.00	0.50	4.50
<i>Total</i>		...	...	...	...	...	...	...	...	4.00	52.64	56.64
2.04 Indigenous Breeds	2403	...	...	...	...	...	...	...	...	54.00	...	54.00
	2552	...	...	...	...	...	...	...	...	6.00	...	6.00
<i>Total</i>		...	...	...	...	...	...	...	...	60.00	...	60.00
2.05 National Programme for Bovine Breeding	2403	...	...	...	...	...	...	...	...	34.00	...	34.00
	2552	...	...	...	...	...	...	...	...	6.00	...	6.00
<i>Total</i>		...	...	...	...	...	...	...	...	40.00	...	40.00
2.06 Delhi Milk Scheme												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2.06.01	Revenue Expenditure	2404	...	...	...	...	...	...	...	...	...	529.00	529.00
2.06.02	Less Revenue Receipts	0404	...	...	...	...	...	...	...	...	...	-550.00	-550.00
2.06.03	Capital Expenditure	4404	...	...	...	...	...	...	...	...	...	1.00	1.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	-20.00	-20.00
2.07	Supporting State Cooperative Dairy Federations	2404	...	...	...	...	...	...	...	...	40.00	...	40.00
2.08	Assistance to Animal Husbandry	2403	...	...	...	...	...	...	...	...	2.00	84.62	86.62
		4403	...	...	...	...	...	...	...	...	6.00	6.20	12.20
	<i>Total</i>		...	...	...	...	...	...	...	...	8.00	90.82	98.82
2.09	Livestock Census & Integrated Sample Survey	2403	...	...	...	...	...	...	...	...	1.90	...	1.90
		2552	...	...	...	...	...	...	...	...	4.20	...	4.20
		3601	...	...	...	...	...	...	...	...	15.55	...	15.55
		3602	...	...	...	...	...	...	...	...	0.35	...	0.35
	<i>Total</i>		...	...	...	...	...	...	...	...	22.00	...	22.00
2.10	Livestock Health & Disease Control	2403	...	...	...	...	...	...	...	...	8.92	...	8.92
		2552	...	...	...	...	...	...	...	...	14.77	...	14.77
		3601	...	...	...	...	...	...	...	...	225.04	...	225.04
		3602	...	...	...	...	...	...	...	...	1.27	...	1.27
	<i>Total</i>		...	...	...	...	...	...	...	...	250.00	...	250.00
2.11	National Livestock Mission	2403	...	...	...	...	...	...	...	...	66.00	...	66.00
		2552	...	...	...	...	...	...	...	...	43.00	...	43.00
		3601	...	...	...	...	...	...	...	...	182.50	...	182.50
		3602	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>		...	...	...	...	...	...	...	...	292.00	...	292.00
	<i>Total- White Revolution - Rashtriya Pashudhan Vikas Yojana</i>		...	...	...	...	...	...	...	...	1150.00	123.46	1273.46
3.	<i>Blue Revolution - Integrated Development & Management of Fisheries</i>												
3.01	National Fisheries Development Board	2405	...	...	...	...	...	...	...	...	147.26	...	147.26
		2552	...	...	...	...	...	...	...	...	44.86	...	44.86
	<i>Total</i>		...	...	...	...	...	...	...	...	192.12	...	192.12
3.02	Assistance to Fisheries Institutes	2405	...	...	...	...	...	...	...	...	...	118.08	118.08
		4405	...	...	...	...	...	...	...	...	15.00	3.36	18.36
	<i>Total</i>		...	...	...	...	...	...	...	...	15.00	121.44	136.44
3.03	Inland Fisheries	3601	...	...	...	...	...	...	...	...	229.36	...	229.36

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3602	...	...	...	...	...	...	...	...	...	13.52	...	13.52
<i>Total</i>	...	...	...	...	...	...	...	...	...	242.88	...	242.88
3.04 Marine Fisheries	2405	...	...	...	...	...	...	...	...	...	3.90	3.90
<i>Total- Blue Revolution - Integrated Development & Management of Fisheries</i>	...	...	...	...	...	...	...	...	...	450.00	125.34	575.34
RE 2015-2016												
4. Secretariat - Economic Services	3451	6.57	15.34	21.91	6.61	18.00	24.61	7.96	18.00	25.96	...	...
Animal Husbandry												
5. Cattle Development	2403	26.19	11.29	37.48	29.20	14.20	43.40	28.26	12.65	40.91	...	...
	4403	3.30	0.03	3.33	2.56	0.12	2.68	2.60	...	2.60	...	...
5.01 National Programme for Bovine Breeding												
5.01.01 National Programme for Bovine Breeding(CS)	2403	...	...	...	19.30	...	19.30	21.37	...	21.37	...	...
	3601	...	...	...	0.10	...	0.10	...	...	...	...	...
<i>Total</i>	...	...	...	...	19.40	...	19.40	21.37	...	21.37	...	...
5.01.02 National Programme for Bovine Breeding(CSS)	2403	0.02	...	0.02	...	...	...	...	...	...	...	...
	3601	159.02	...	159.02	...	...	...	...	...	...	...	...
<i>Total</i>	...	159.04	...	159.04	...	...	...	...	...	...	...	...
<i>Total- National Programme for Bovine Breeding</i>	...	159.04	...	159.04	19.40	...	19.40	21.37	...	21.37	...	...
5.02 Indigeneous Breeds	2403	...	...	...	46.00	...	46.00	45.00	...	45.00	...	...
	3601	50.00	...	50.00	0.10	...	0.10	...	...	...	...	...
<i>Total</i>	...	50.00	...	50.00	46.10	...	46.10	45.00	...	45.00	...	...
<i>Total- Cattle Development</i>	...	238.53	11.32	249.85	97.26	14.32	111.58	97.23	12.65	109.88	...	...
6. Veterinary Services and Animal Health												
6.01 Livestock Health & Disease Control												
6.01.01 States & UTs	2403	197.54	...	197.54	146.10	...	146.10	98.93	...	98.93	...	...
	2552	...	...	...	25.26	...	25.26	24.54	...	24.54	...	...
	3601	178.74	...	178.74	78.64	...	78.64	120.66	...	120.66	...	...
	3602	0.32	...	0.32	1.63	...	1.63	0.68	...	0.68	...	...
<i>Total</i>	...	376.60	...	376.60	251.63	...	251.63	244.81	...	244.81	...	...
6.02 Other Schemes	2403	11.63	...	11.63	5.03	...	5.03	10.15	...	10.15	...	...
	4403	3.16	...	3.16	0.11	...	0.11	3.85	...	3.85	...	...
<i>Total</i>	...	14.79	...	14.79	5.14	...	5.14	14.00	...	14.00	...	...
<i>Total- Veterinary Services and Animal Health</i>	...	391.39	...	391.39	256.77	...	256.77	258.81	...	258.81	...	...
7. Livestock Census	2403	0.66	...	0.66	0.74	...	0.74	0.10	...	0.10	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	14.52	...	14.52	12.12	...	12.12	7.51	...	7.51	...	...	...
3602	0.49	...	0.49	0.50	...	0.50	...	...	...	...	...	...
<i>Total</i>	<i>15.67</i>	<i>...</i>	<i>15.67</i>	<i>13.36</i>	<i>...</i>	<i>13.36</i>	<i>7.61</i>	<i>...</i>	<i>7.61</i>	<i>...</i>	<i>...</i>	<i>...</i>	
8. Feed and Fodder Development													
2403	9.36	2.01	11.37	4.27	2.39	6.66	9.85	1.89	11.74	...	...	...
4403	0.17	0.06	0.23	0.02	0.11	0.13	0.15	0.11	0.26	...	...	...
<i>Total</i>	<i>9.53</i>	<i>2.07</i>	<i>11.60</i>	<i>4.29</i>	<i>2.50</i>	<i>6.79</i>	<i>10.00</i>	<i>2.00</i>	<i>12.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	
9. Poultry Development													
2403	15.15	8.40	23.55	5.23	9.50	14.73	15.54	8.70	24.24	...	...	...
4403	0.45	0.20	0.65	0.05	0.30	0.35	0.30	0.30	0.60	...	...	...
<i>Total</i>	<i>15.60</i>	<i>8.60</i>	<i>24.20</i>	<i>5.28</i>	<i>9.80</i>	<i>15.08</i>	<i>15.84</i>	<i>9.00</i>	<i>24.84</i>	<i>...</i>	<i>...</i>	<i>...</i>	
10. Sheep and Wool Development													
2403	1.04	7.72	8.76	0.48	7.00	7.48	0.85	6.50	7.35	...	...	...
4403	0.38	...	0.38	0.02	...	0.02	0.15	...	0.15	...	...	...
<i>Total</i>	<i>1.42</i>	<i>7.72</i>	<i>9.14</i>	<i>0.50</i>	<i>7.00</i>	<i>7.50</i>	<i>1.00</i>	<i>6.50</i>	<i>7.50</i>	<i>...</i>	<i>...</i>	<i>...</i>	
11. National Livestock Mission													
2403	139.75	...	139.75	38.40	...	38.40	38.35	...	38.35	...	...	...
2552	...	...	...	20.00	...	20.00	25.00	...	25.00	...	...	...
3601	141.23	...	141.23	41.60	...	41.60	41.37	...	41.37	...	...	...
3602	0.50	...	0.50	6.37	...	6.37	...	...	...	...	...	...
<i>Total</i>	<i>281.48</i>	<i>...</i>	<i>281.48</i>	<i>106.37</i>	<i>...</i>	<i>106.37</i>	<i>104.72</i>	<i>...</i>	<i>104.72</i>	<i>...</i>	<i>...</i>	<i>...</i>	
12. Other Programmes													
2403	0.79	1.54	2.33	0.33	2.22	2.55	0.78	2.22	3.00	...	...	...
3601	13.87	...	13.87	4.00	...	4.00	8.99	...	8.99	...	...	...
3602	...	...	...	0.02	...	0.02	0.13	...	0.13	...	...	...
<i>Total</i>	<i>14.66</i>	<i>1.54</i>	<i>16.20</i>	<i>4.35</i>	<i>2.22</i>	<i>6.57</i>	<i>9.90</i>	<i>2.22</i>	<i>12.12</i>	<i>...</i>	<i>...</i>	<i>...</i>	
Total-Animal Husbandry Dairy Vikas Abhiyaan	968.28	31.25	999.53	488.18	35.84	524.02	505.11	32.37	537.48	...	...	...
13. Delhi Milk Scheme													
13.01 Expenditure Provision													
13.01.01 Revenue Expenditure	2404	0.36	399.42	399.78	3.00	550.73	553.73	0.50	444.30	444.80
13.01.02 Less Revenue Receipt	0404	...	-393.49	-393.49	...	-550.73	-550.73	...	-460.00	-460.00
<i>Net</i>		<i>0.36</i>	<i>5.93</i>	<i>6.29</i>	<i>3.00</i>	<i>...</i>	<i>3.00</i>	<i>0.50</i>	<i>-15.70</i>	<i>-15.20</i>	<i>...</i>	<i>...</i>	<i>...</i>
13.02 Capital Expenditure	4404	0.97	...	0.97	2.00	...	2.00	1.00	...	1.00
<i>Total- Delhi Milk Scheme</i>		<i>1.33</i>	<i>5.93</i>	<i>7.26</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>1.50</i>	<i>-15.70</i>	<i>-14.20</i>	<i>...</i>	<i>...</i>	<i>...</i>
14. National Dairy Plan													
14.01 Programme Component	2404	120.00	...	120.00	120.00	...	120.00
14.02 Externally Aided Project	2404	164.00	...	164.00	180.00	...	180.00	180.00	...	180.00
<i>Total- National Dairy Plan</i>		<i>164.00</i>	<i>...</i>	<i>164.00</i>	<i>300.00</i>	<i>...</i>	<i>300.00</i>	<i>300.00</i>	<i>...</i>	<i>300.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
15. Dairy Entrepreneurship Development	2404	154.61	...	154.61	110.00	...	110.00	110.00	...	110.00
16. National Programme for Dairy Development													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
16.01	National Programme for Dairy Development(CS)	2404	...	...	66.20	...	66.20	70.88	...	70.88	...	...	...
		3601	...	...	0.30	...	0.30	...	...	...	...	...	...
	<i>Total</i>		...	...	66.50	...	66.50	70.88	...	70.88	...	...	...
16.02	National Programme for Dairy Development(CSS)	3601	89.95	...	89.95	...	...	...	...	...	...	...	...
	<i>Total- National Programme for Dairy Development</i>		89.95	...	89.95	...	66.50	70.88	...	70.88	...	...	...
17.	Supporting State Cooperative Dairy Federations	2404	...	...	...	...	...	5.99	...	5.99	...	...	...
	Total-Dairy Vikas Abhiyaan Blue Revolution		409.89	5.93	415.82	481.50	...	481.50	488.37	-15.70	472.67	...	...
18.	Marine Fisheries	2405	11.90	...	11.90	18.57	...	18.57	14.00	...	14.00	...	...
		3601	106.71	...	106.71	79.85	...	79.85	143.50	...	143.50	...	...
		3602	2.96	...	2.96	6.86	...	6.86	10.50	...	10.50	...	...
	<i>Total</i>		121.57	...	121.57	105.28	...	105.28	168.00	...	168.00	...	...
19.	Inland Fisheries	2405	1.82	...	1.82	1.34	...	1.34	4.72	...	4.72	...	...
		3601	32.00	...	32.00	32.88	...	32.88	26.38	...	26.38	...	...
		3602	...	...	...	0.38	...	0.38	0.30	...	0.30	...	...
19.01	Blue Revolution-Inland Fisheries	2405	8.90	...	8.90	92.20	...	92.20	9.00	...	9.00	...	...
	<i>Total- Inland Fisheries</i>		42.72	...	42.72	126.80	...	126.80	40.40	...	40.40	...	...
20.	<i>Assistance to Fisheries Institutes</i>												
20.01	Central Institute of Coastal Engineering for Fisheries	2405	...	2.85	2.85	...	3.30	3.30	...	2.80	2.80	...	...
		4405	...	0.05	0.05	...	0.20	0.20	...	0.20	0.20	...	...
	<i>Total</i>		...	2.90	2.90	...	3.50	3.50	...	3.00	3.00	...	...
20.02	National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	2.04	5.49	7.53	1.70	5.50	7.20	2.09	6.22	8.31	...	...
		4405	0.01	0.02	0.03	0.30	0.10	0.40	0.48	0.10	0.58	...	...
	<i>Total</i>		2.05	5.51	7.56	2.00	5.60	7.60	2.57	6.32	8.89	...	...
20.03	Fishery Survey of India	2405	42.31	10.68	52.99	45.00	13.29	58.29	50.18	12.47	62.65	...	...
		4405	0.77	...	0.77	5.00	0.03	5.03	3.84	0.03	3.87	...	...
	<i>Total</i>		43.08	10.68	53.76	50.00	13.32	63.32	54.02	12.50	66.52	...	...
20.04	Central Institute for Fisheries Nautical Engg. & Training	2405	5.94	10.04	15.98	6.60	11.30	17.90	10.41	10.30	20.71	...	...
		4405	0.44	0.10	0.54	3.40	0.12	3.52	3.40	0.12	3.52	...	...
	<i>Total</i>		6.38	10.14	16.52	10.00	11.42	21.42	13.81	10.42	24.23	...	...
20.05	Directorate of Aquatic Animal Health and Quarantine	2405	...	...	...	0.50	...	0.50	...	...	...	...	...
		4405	...	...	...	1.50	...	1.50	1.00	...	1.00	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	2.00	...	2.00	1.00	...	1.00	...	...	...
<i>Total- Assistance to Fisheries Institutes</i>	51.51	29.23	80.74	64.00	33.84	97.84	71.40	32.24	103.64	...	...	...
21. Other Fisheries Programme	2405	3.43	3.43	...	4.61	4.61	...	3.95	3.95	...	...	...
22. National Fisheries Development Board	2405	137.50	137.50	114.61	...	114.61	112.31	...	112.31	...	...	...
23. Package for Replacement of Fishing Vessels seized by Pakistan	2405	2.00	2.00	...	2.00	2.00	...	0.66	0.66	...	...	...
Total-Blue Revolution	353.30	34.66	387.96	410.69	40.45	451.14	392.11	36.85	428.96	...	...	...
24. Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	104.16	...	104.16	97.59	...	97.59	...	...	...
25. Actual Recoveries	2403	-0.02	-0.02	...	...	...	...	...	...	...	...	...
	2404	...	-0.35	...	...	...	...	...	...	...	...	...
	2405	-0.04	-0.03	...	...	...	...	...	...	...	...	...
	3451	...	-0.19	...	...	...	...	...	...	...	...	...
	3601	-2.49	-2.49	...	...	...	...	...	...	...	...	...
<i>Total</i>	-2.55	-0.57	-3.12	...	...	...	...	...	...	...	...	...
Grand Total	1735.49	86.61	1822.10	1491.14	94.29	1585.43	1491.14	71.52	1562.66	1600.00	281.51	1881.51
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay												
Central Plan:												
1. Animal Husbandry	12403	151.14	151.14	130.18	...	130.18	155.58	...	155.58	117.80	...	117.80
2. Fisheries	12405	353.26	353.26	410.69	...	410.69	392.11	...	392.11	405.14	...	405.14
3. Dairy Development	12404	319.94	319.94	481.50	...	481.50	488.37	...	488.37	453.50	...	453.50
4. Secretariat-Economic Services	13451	6.57	6.57	6.61	...	6.61	7.96	...	7.96	...	...	...
5. North Eastern Areas	22552	...	...	104.16	...	104.16	97.59	...	97.59	81.56	...	81.56
Total - Central Plan		830.91	830.91	1133.14	...	1133.14	1141.61	...	1141.61	1058.00	...	1058.00
State Plan:												
1. Animal Husbandry	43601	813.81	813.81	304.74	...	304.74	299.31	...	299.31	482.46	...	482.46
2. Dairy Development	43601	89.95	89.95	...	...	...	...	...	...	...	...	...
3. North Eastern Areas	43601	...	...	45.26	...	45.26	49.54	...	49.54	57.77	...	57.77
Total - State Plan		903.76	903.76	350.00	...	350.00	348.85	...	348.85	540.23	...	540.23
Union Territory Plans :												
Union Territory Plans (with Legislature)												
1. Animal Husbandry	43602	0.82	0.82	8.00	...	8.00	0.68	...	0.68	1.77	...	1.77
Total - Union Territory Plans		0.82	0.82	8.00	...	8.00	0.68	...	0.68	1.77	...	1.77
Total	1735.49	86.61	1735.49	1491.14	94.29	1491.14	1491.14	71.52	1491.14	1600.00	281.51	1600.00

1. **Secretariat - Economic Services:** The provision is for expenditure of the Secretariat, network based information system at Headquarter and contribution to different international bodies.

2. **White Revolution - Rashtriya Pashudhan Vikas Yojna:** The provision is for different schemes of White Revolution-Rashtriya Pashudhan Vikas Yojna viz National Dairy Plan/National Programme for Dairy Development, Dairy Entrepreneurship, Assistance to Cattle Institutes, Indigenous Breeds, National Programme for Bovine Breeding, Delhi Milk Scheme, supporting state co-operative Dairy Federations and Livestock Census, Integrated Sample Survey, Livestock Health and Disease Control Programme and National Livestock Mission.

3. **Blue Revolution -Integrated Development and Management of Fisheries:** The provision is for different schemes under Blue Revolution, viz Integrated Development and Management of Fisheries, Assistance to Fisheries Institute, Coastal Aquaculture Authority and Package for Replacement of Fishing Vessels Seized by Pakistan.

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 4****Atomic Energy**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1337.27	3999.10	5336.37	1791.00	4069.31	5860.31	1704.00	4533.73	6237.73	1349.50	4444.53	5794.03
Capital	2685.97	986.62	3672.59	4109.00	942.69	5051.69	4196.00	949.81	5145.81	4850.50	1037.95	5888.45
Total	4023.24	4985.72	9008.96	5900.00	5012.00	10912.00	5900.00	5483.54	11383.54	6200.00	5482.48	11682.48
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	47.50	47.50
2. Atomic Energy Regulatory Board	3401	...	...	...	...	...	...	...	...	2.50	56.00	58.50
	5401	...	...	...	...	...	...	...	...	47.50	0.01	47.51
	<i>Total</i>	...	...	...	...	...	...	...	...	50.00	56.01	106.01
3. Atomic Research Centre												
3.01 Research Centre, Mumbai (BARC)	2801	...	...	...	...	...	...	...	...	...	10.00	10.00
	2852	...	...	...	...	...	...	...	...	...	487.20	487.20
	3401	...	...	...	...	...	...	...	...	...	1432.65	1432.65
	4801	...	...	...	...	...	...	...	...	3.40	...	3.40
	4861	...	...	...	...	...	...	...	...	200.00	32.50	232.50
	5401	...	...	...	...	...	...	...	...	647.50	37.50	685.00
	<i>Total</i>	...	...	...	...	...	...	...	...	850.90	1999.85	2850.75
3.02 Research Centre, Kalpakkam (IGCAR)	3401	...	...	...	...	...	...	...	...	...	347.50	347.50
	4801	...	...	...	...	...	...	...	...	0.10	...	0.10
	4861	...	...	...	...	...	...	...	...	100.00	...	100.00
	5401	...	...	...	...	...	...	...	...	340.00	1.30	341.30
	<i>Total</i>	...	...	...	...	...	...	...	...	440.10	348.80	788.90
3.03 Research Centre, Indore (RRCAT)	3401	...	...	...	...	...	...	...	...	...	228.10	228.10
	5401	...	...	...	...	...	...	...	...	218.00	1.01	219.01
	<i>Total</i>	...	...	...	...	...	...	...	...	218.00	229.11	447.11
3.04 Research Centre, Kolkatta (VECC)	3401	...	...	...	...	...	...	...	...	...	94.92	94.92
	5401	...	...	...	...	...	...	...	...	95.00	5.00	100.00

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total</i>	...	...	...	...	...	...	...	...	...	95.00	99.92	194.92
3.05	Research Centre, Hyderabad (AMD)	3401	...	...	...	...	...	...	...	...	...	235.39	235.39
		4861	...	...	...	...	...	...	...	...	36.00	...	36.00
		5401	...	...	...	...	...	...	...	...	119.00	1.80	120.80
	<i>Total</i>	...	...	...	...	...	...	...	...	...	155.00	237.19	392.19
	<i>Total- Atomic Research Centre</i>	...	...	...	...	...	...	...	...	...	1759.00	2914.87	4673.87
4.	Fuel Cycle Facilities (NRB)	2852	...	...	...	...	...	...	...	...	...	464.00	464.00
		4861	...	...	...	...	...	...	...	...	700.00	50.00	750.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	700.00	514.00	1214.00
5.	Service Units	3401	...	...	...	...	...	...	...	...	...	264.89	264.89
6.	Aided Institutes	3401	...	...	...	...	...	...	...	...	1272.00	1022.90	2294.90
7.	Housing Projects	5401	...	...	...	...	...	...	...	...	221.00	...	221.00
8.	<i>Nuclear Fuel Cycle</i>												
	8.01 Nuclear Fuel Complex												
	8.01.01 Nuclear Fuel Complex	2852	...	...	...	...	...	...	...	...	...	1874.55	1874.55
	8.01.02 Less Receipts	0852	...	...	...	...	...	...	...	...	...	-2680.10	-2680.10
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	-805.55	-805.55
	8.02 Nuclear Cycle Project NFC	4861	...	...	...	...	...	...	...	...	150.00	...	150.00
	8.03 Fuel Inventory												
	8.03.01 Fuel Inventory	2801	...	...	...	...	...	...	...	...	...	3117.62	3117.62
	8.03.02 Less Receipts	0801	...	...	...	...	...	...	...	...	...	-2800.00	-2800.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	317.62	317.62
	<i>Total- Nuclear Fuel Cycle</i>	...	...	...	...	...	...	...	...	...	150.00	-487.93	-337.93
9.	<i>Heavy Water</i>												
	9.01 Heavy Water Production Facility	2852	...	...	...	...	...	...	...	...	...	52.05	52.05
	9.02 Heavy Water Production Facility												
	9.02.01 Heavy Water Production Facility	4861	...	...	...	...	...	...	...	...	60.00	1009.53	1069.53
	9.02.02 Less-Loss of Heavy Water	4861	...	...	...	...	...	...	...	...	...	-100.70	-100.70
	<i>Net</i>	...	...	...	...	...	...	...	...	...	60.00	908.83	968.83
	9.03 Feedstock												
	9.03.01 Feedstock	4861	...	...	...	...	...	...	...	...	...	1105.00	1105.00
	9.03.02 Less - Heavy Water Production	4861	...	...	...	...	...	...	...	...	...	-1105.00	-1105.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
	9.04 Heavy Water Pool Management												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.04.01	Heavy Water Pool Management	2801	...	...	...	...	...	...	...	...	...	1200.00	1200.00
9.04.02	Less Receipts	0049	...	...	...	...	...	...	...	...	...	-1200.00	-1200.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Heavy Water</i>		...	...	...	...	...	...	...	...	60.00	960.88	1020.88
10.	Radiation & Isotopes Facility (BRIT)	2852	...	...	...	...	...	...	...	...	...	70.40	70.40
		4861	...	...	...	...	...	...	...	...	110.00	...	110.00
	<i>Total</i>		...	...	...	...	...	...	...	...	110.00	70.40	180.40
11.	International Atomic Energy Agency	3401	...	...	...	...	...	...	...	...	...	26.00	26.00
12.	DAE R&D Projects	3401	...	...	...	...	...	...	...	...	...	8.70	8.70
		5401	...	...	...	...	...	...	...	...	160.00	...	160.00
	<i>Total</i>		...	...	...	...	...	...	...	...	160.00	8.70	168.70
13.	DAE I&M Projects	2801	...	...	...	...	...	...	...	...	50.00	83.86	133.86
		2852	...	...	...	...	...	...	...	...	25.00	0.40	25.40
		4861	...	...	...	...	...	...	...	...	93.00	...	93.00
	<i>Total</i>		...	...	...	...	...	...	...	...	168.00	84.26	252.26
14.	DAE Power Project	4801	...	...	...	...	...	...	...	...	30.00	...	30.00
15.	Investment in Public Enterprises	4801	...	...	...	...	...	...	...	...	220.00	...	220.00
		4861	...	...	...	...	...	...	...	...	200.00	...	200.00
		6801	...	...	...	...	...	...	...	...	200.00	...	200.00
	<i>Total</i>		...	...	...	...	...	...	...	...	620.00	...	620.00
16.	Fuel Cycle Projects FRFCF	4861	...	...	...	...	...	...	...	...	900.00	...	900.00
RE 2015-2016													
17.	Secretariat-Economic Services	3451	...	39.19	39.19	...	43.00	43.00	...	43.00	43.00	...	...
18.	Atomic Energy Regulatory Board	3401	1.99	44.98	46.97	2.00	46.99	48.99	2.50	46.70	49.20	...	...
		5401	4.17	...	4.17	30.00	0.01	30.01	9.50	0.30	9.80	...	...
	<i>Total</i>		6.16	44.98	51.14	32.00	47.00	79.00	12.00	47.00	59.00	...	...
Atomic Energy Research and Industries													
19.	Bhabha Atomic Research Centre, Mumbai (BARC)	2852	...	411.51	411.51	...	437.35	437.35	...	447.05	447.05	...	...
		3401	...	1162.83	1162.83	...	1254.63	1254.63	...	1280.88	1280.88	...	...
		4861	139.02	28.35	167.37	250.00	26.92	276.92	205.25	30.50	235.75	...	...
		5401	949.67	15.83	965.50	1174.40	16.00	1190.40	1008.26	16.50	1024.76	...	...
	<i>Total</i>		1088.69	1618.52	2707.21	1424.40	1734.90	3159.30	1213.51	1774.93	2988.44	...	...
20.	Indira Gandhi Centre for Atomic Research, Kalpakkam (IGCAR)	3401	...	299.81	299.81	...	318.00	318.00	...	318.00	318.00	...	...
		4861	227.95	...	227.95	225.00	...	225.00	421.53	...	421.53	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5401	157.04	1.00	158.04	275.00	1.00	276.00	255.00	1.00	256.00	...	...	...
<i>Total</i>	<i>384.99</i>	<i>300.81</i>	<i>685.80</i>	<i>500.00</i>	<i>319.00</i>	<i>819.00</i>	<i>676.53</i>	<i>319.00</i>	<i>995.53</i>	...	...	...
21. Nuclear Recycle Board	2852	...	246.33	246.33	...	352.00	352.00	...	334.66	334.66	...	...
4861	145.53	49.88	195.41	220.00	50.00	270.00	237.00	50.00	287.00	...	...	...
<i>Total</i>	<i>145.53</i>	<i>296.21</i>	<i>441.74</i>	<i>220.00</i>	<i>402.00</i>	<i>622.00</i>	<i>237.00</i>	<i>384.66</i>	<i>621.66</i>	...	...	...
22. Safety Authority Strategic Activities	3401	...	...	...	3.00	3.00	...	0.15	0.15	...	...	...
23. Raja Ramanna Centre for Advanced Technology, Indore (RRCAT)	3401	...	174.79	174.79	...	180.00	180.00	...	196.00	196.00	...	...
5401	167.61	0.50	168.11	170.00	1.00	171.00	169.70	1.00	170.70	...	...	...
<i>Total</i>	<i>167.61</i>	<i>175.29</i>	<i>342.90</i>	<i>170.00</i>	<i>181.00</i>	<i>351.00</i>	<i>169.70</i>	<i>197.00</i>	<i>366.70</i>	...	...	...
24. Variable Energy Cyclotron Centre, Kolkata (VECC)	3401	...	78.77	78.77	...	83.00	83.00	...	88.00	88.00	...	...
5401	68.61	4.99	73.60	120.00	5.00	125.00	90.00	5.00	95.00	...	...	...
<i>Total</i>	<i>68.61</i>	<i>83.76</i>	<i>152.37</i>	<i>120.00</i>	<i>88.00</i>	<i>208.00</i>	<i>90.00</i>	<i>93.00</i>	<i>183.00</i>	...	...	...
25. Directorate of Purchase and Stores, Mumbai	3401	...	48.87	48.87	...	48.00	48.00	...	47.60	47.60	...	...
26. General Services Organisation, Kalpakkam	3401	...	78.66	78.66	...	78.00	78.00	...	83.50	83.50	...	...
27. <i>Autonomous Bodies</i>												
27.01 Tata Institute of Fundamental Research, Mumbai	3401	205.00	306.00	511.00	350.00	316.00	666.00	300.00	294.77	594.77	...	...
27.02 Tata Memorial Centre, Mumbai	3401	174.00	217.00	391.00	315.00	225.00	540.00	276.50	219.00	495.50	...	...
27.03 Saha Institute of Nuclear Physics, Kolkata	3401	30.00	75.00	105.00	35.00	84.00	119.00	35.00	81.80	116.80	...	...
27.04 Institute of Physics, Bhubaneswar	3401	9.00	22.00	31.00	10.00	26.00	36.00	10.00	26.66	36.66	...	...
27.05 National Institute of Science, Education and Research (NISER)	3401	18.83	33.00	51.83	50.00	41.00	91.00	30.00	41.00	71.00	...	...
27.06 Harish-Chandra Research Institute, Allahabad	3401	8.40	23.00	31.40	15.00	24.00	39.00	9.00	25.14	34.14	...	...
27.07 Institute of Mathematical Sciences, Chennai	3401	12.63	33.00	45.63	15.00	34.00	49.00	15.00	34.00	49.00	...	...
27.08 Institute for Plasma Research, Gandhinagar	3401	540.00	77.00	617.00	550.00	80.00	630.00	713.00	87.00	800.00	...	...
27.09 Atomic Energy Education Society, Mumbai	3401	6.00	60.00	66.00	10.00	62.00	72.00	10.00	62.35	72.35	...	...
27.10 Homi Bhabha National Institute (HBNI)	3401	...	...	...	...	4.00	4.00	...	1.30	1.30	...	...
<i>Total- Autonomous Bodies</i>		<i>1003.86</i>	<i>846.00</i>	<i>1849.86</i>	<i>1350.00</i>	<i>896.00</i>	<i>2246.00</i>	<i>1398.50</i>	<i>873.02</i>	<i>2271.52</i>	...	...
28. Assistance to Universities, etc. (Grants to Other Institutions)	3401	130.42	...	130.42	200.00	...	200.00	153.00	...	153.00	...	...
29. Directorate of Construction, Services and Estate Management (DCS&EM), Mumbai	3401	...	97.56	97.56	...	102.48	102.48	...	107.25	107.25	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
30. Housing Projects													
30.01 Projects under DCS&EM	5401	94.79	...	94.79	130.00	...	130.00	107.00	...	107.00	...	...	...
30.02 Other Housing Projects	5401	28.56	...	28.56	57.60	...	57.60	86.40	...	86.40	...	...	...
Total- Housing Projects		123.35	...	123.35	187.60	...	187.60	193.40	...	193.40	...	...	...
31. Atomic Minerals Directorate for Exploration and Research, Hyderabad (AMDER)	3401	...	192.38	192.38	...	201.00	201.00	...	203.40	203.40	...	...	...
	4861	30.67	...	30.67	35.00	...	35.00	36.50	...	36.50	...	...	...
	5401	57.61	1.20	58.81	60.00	1.00	61.00	77.00	1.60	78.60	...	...	...
Total		88.28	193.58	281.86	95.00	202.00	297.00	113.50	205.00	318.50	...	...	...
Nuclear Fuel													
32. Nuclear Fuel Complex (NFC)													
32.01 Fuel Fabrication Facilities													
32.01.01 Fuel Fabrication Facilities - Gross	2852	...	1488.12	1488.12	...	1436.61	1436.61	...	1461.94	1461.94	...	...	...
32.01.02 Less Receipts	0852	...	-1816.83	-1816.83	...	-2593.03	-2593.03	...	-2130.58	-2130.58	...	...	...
Net		...	-328.71	-328.71	...	-1156.42	-1156.42	...	-668.64	-668.64	...	...	...
32.02 Common Facilities	2852	...	131.73	131.73	...	157.83	157.83	...	150.00	150.00	...	...	...
32.03 Stainless Steel Tubes Plant	2852	...	28.30	28.30	...	88.05	88.05	...	35.05	35.05	...	...	...
32.04 Capital Outlay on NFC	4861	56.98	...	56.98	70.00	...	70.00	133.00	...	133.00	...	...	...
Total- Nuclear Fuel Complex (NFC)		56.98	-168.68	-111.70	70.00	-910.54	-840.54	133.00	-483.59	-350.59	...	...	...
Heavy Water													
33. Heavy Water Board													
33.01 Maintenance of Housing Colonies for Heavy Water Plants	2852	...	8.99	8.99	...	10.00	10.00	...	10.00	10.00	...	...	...
33.02 Central Office (Other Heavy Water Plants)	4861	59.02	25.42	84.44	90.00	27.73	117.73	80.00	27.73	107.73	...	...	...
Total- Heavy Water Board		59.02	34.41	93.43	90.00	37.73	127.73	80.00	37.73	117.73	...	...	...
34. Heavy Water Production													
34.01 Heavy Water Plant, Baroda	4861	...	32.16	32.16	...	33.49	33.49	...	33.02	33.02	...	...	...
34.02 Heavy Water Plant, Kota	4861	...	171.20	171.20	...	171.95	171.95	...	164.83	164.83	...	...	...
34.03 Heavy Water Plant, Tuticorin	4861	...	21.35	21.35	...	22.33	22.33	...	22.88	22.88	...	...	...
34.04 Heavy Water Plant, Talcher	4861	...	9.27	9.27	...	10.41	10.41	...	11.01	11.01	...	...	...
34.05 Heavy Water Plant, Thal	4861	...	183.84	183.84	...	176.97	176.97	...	186.06	186.06	...	...	...
34.06 Heavy Water Plant, Hazira	4861	...	172.25	172.25	...	156.37	156.37	...	167.09	167.09	...	...	...
34.07 Heavy Water Plant, Manuguru	4861	...	340.81	340.81	...	342.75	342.75	...	336.99	336.99	...	...	...
34.08 Less-Loss of Heavy Water	4861	...	-71.56	-71.56	...	-100.24	-100.24	...	-105.70	-105.70	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	859.32	859.32	...	814.03	814.03	...	816.18	816.18	...	...	...
Total-Heavy Water		59.02	893.73	952.75	90.00	851.76	941.76	80.00	853.91	933.91	...	...	...
35. <i>Feedstock</i>													
35.01 Gross	4861	...	1058.82	1058.82	...	1155.00	1155.00	...	1040.00	1040.00	...	...	...
35.02 Less - Heavy Water Production	4861	...	-1058.82	-1058.82	...	-1155.00	-1155.00	...	-1040.00	-1040.00	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
36. Board for Radiation and Isotope Technology (BRIT)	2852	...	63.97	63.97	...	67.00	67.00	...	67.00	67.00	...	...	...
	4861	8.49	0.13	8.62	50.00	...	50.00	35.25	...	35.25	...	...	...
	<i>Total</i>	8.49	64.10	72.59	50.00	67.00	117.00	35.25	67.00	102.25	...	...	...
37. <i>Other Programmes</i>													
37.01 Management Services Group	2852	...	0.26	0.26	...	0.40	0.40	...	0.40	0.40	...	...	...
37.02 O&M of Thorium Plant, Trombay	2852	...	...	...	...	...	...	...	...	...	...	...	...
37.03 International Atomic Energy Agency	3401	...	18.31	18.31	...	21.00	21.00	...	28.00	28.00	...	...	...
	<i>Total- Other Programmes</i>	...	18.57	18.57	...	21.40	21.40	...	28.40	28.40	...	...	...
38. <i>DAE Projects</i>													
38.01 R&D Projects	3401	...	9.00	9.00	...	6.00	6.00	...	7.71	7.71	...	...	...
	5401	18.75	...	18.75	250.00	...	250.00	117.36	...	117.36	...	...	...
	<i>Total</i>	18.75	9.00	27.75	250.00	6.00	256.00	117.36	7.71	125.07	...	...	...
38.02 I&M Projects	2852	30.00	36.06	66.06	30.00	20.00	50.00	30.00	23.00	53.00	...	...	...
	4861	1.00	...	1.00	11.00	...	11.00	5.00	...	5.00	...	...	...
	<i>Total</i>	31.00	36.06	67.06	41.00	20.00	61.00	35.00	23.00	58.00	...	...	...
	<i>Total- DAE Projects</i>	49.75	45.06	94.81	291.00	26.00	317.00	152.36	30.71	183.07	...	...	...
39. Investment in Public Enterprises - Uranium Corporation of India Limited	4861	79.00	...	79.00	200.00	...	200.00	32.00	...	32.00	...	...	...
Total-Atomic Energy Research and Industries		3454.58	4592.04	8046.62	4968.00	4110.00	9078.00	4677.75	4581.54	9259.29	...	...	...
40. Rajasthan Atomic Power Station	2801	...	46.96	46.96	...	20.00	20.00	...	20.00	20.00	...	...	...
41. <i>Fuel Inventory</i>													
41.01 Gross	2801	146.00	2381.30	2527.30	89.00	2814.65	2903.65	...	3023.89	3023.89	...	...	...
41.02 Less- Receipts	0801	...	-2123.74	-2123.74	...	-2027.65	-2027.65	...	-2236.89	-2236.89	...	...	...
	<i>Net</i>	146.00	257.56	403.56	89.00	787.00	876.00	...	787.00	787.00	...	...	...
42. Bhabha Atomic Research Centre, Mumbai (Waste Management Facilities at Tarapur and Kalpakkam)	2801	...	4.99	4.99	...	5.00	5.00	...	5.00	5.00	...	...	...
	4801	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	...	4.99	4.99	1.00	5.00	6.00	1.00	5.00	6.00	...	...	...
43. Indira Gandhi Centre for Atomic Research, Kalpakkam (Prototype Fast Breeder Test Reactor)													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
43.01	Gross	4801	...	...	50.00	...	50.00	0.25	...	0.25	...	...	...
43.02	Less: Recoveries	4801	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	50.00	...	50.00	0.25	...	0.25	...	...	...
44.	Neighborhood Development Project (in Kudankulam)	2801	25.00	...	25.00	120.00	...	120.00	120.00	...	120.00	...	...
45.	<i>Investment in Public Enterprises</i>													
45.01	Nuclear Power Corporation of India Limited (NPCIL)-EAP	6801	19.00	...	19.00	22.00	...	22.00	...	...	...	...	...
45.02	Nuclear Power Corporation of India Limited (NPCIL)	4801	72.50	...	72.50	178.00	...	178.00	389.00	...	389.00	...	...
45.03	Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	4801	...	...	...	40.00	...	40.00	...	...	...	...	...
45.04	Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	6801	300.00	...	300.00	400.00	...	400.00	700.00	...	700.00	...	...
	<i>Total- Investment in Public Enterprises</i>		391.50	...	391.50	640.00	...	640.00	1089.00	...	1089.00	...	...
46.	<i>Heavy Water Pool Management</i>													
46.01	Gross	2801	...	1120.00	1120.00	...	1120.00	1120.00	...	1200.00	1200.00	...	...
46.02	Less Receipts	0049	...	-1120.00	-1120.00	...	-1120.00	-1120.00	...	-1200.00	-1200.00	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
Grand Total			4023.24	4985.72	9008.96	5900.00	5012.00	10912.00	5900.00	5483.54	11383.54	6200.00	5482.48	11682.48
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
15.01	Electronics Corporation of India Limited	12859	...	27.50	27.50	...	25.00	25.00	...	25.00	25.00	...	17.00	17.00
15.02	Uranium Corporation of India Limited	12861	79.00	13.50	92.50	200.00	220.78	420.78	32.00	242.78	274.78	200.00	133.50	333.50
15.03	Indian Rare Earths Limited	12861	...	26.65	26.65	...	65.14	65.14	...	34.21	34.21	...	53.98	53.98
15.04	Nuclear Power Corporation of India Limited (NPCIL)	12801	91.50	6092.35	6183.85	200.00	8895.00	9095.00	389.00	8757.00	9146.00	400.00	9222.00	9622.00
15.05	Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	12801	300.00	...	300.00	440.00	...	440.00	700.00	...	700.00	20.00	135.40	155.40
Total			470.50	6160.00	6630.50	840.00	9205.92	10045.92	1121.00	9058.99	10179.99	620.00	9561.88	10181.88
C. Plan Outlay														
1.	Telecommunication and Electronic Industries	12859	...	27.50	27.50	...	25.00	25.00	...	25.00	25.00	...	17.00	17.00
2.	Atomic Energy Industries	12861	777.66	40.15	817.81	1181.00	285.92	1466.92	1215.53	276.99	1492.52	2574.00	187.48	2761.48
3.	Atomic Energy Research	13401	2683.08	...	2683.08	3819.00	...	3819.00	3474.22	...	3474.22	3122.50	...	3122.50
4.	Power	12801	562.50	6092.35	6654.85	900.00	8895.00	9795.00	1210.25	8757.00	9967.25	503.50	9357.40	9860.90
Total			4023.24	6160.00	10183.24	5900.00	9205.92	15105.92	5900.00	9058.99	14958.99	6200.00	9561.88	15761.88

NOTE: The provisions relating to Nuclear Power Schemes have been merged with this Demand.

1. **Secretariat-Economic Services:** DAE Secretariat is the apex body administering the constituent units, PSUs and aided institutions spread all over the country carrying out the various activities of the Department. There are six R&D Units, including Global Centre for Nuclear Energy Partnership (GCNEP) Haryana, three industrial units, three service organizations and five PSUs apart from nine aided institutions in the Department of Atomic Energy. DAE also has a Branch Secretariat in New Delhi.

2. **Atomic Energy Regulatory Board:** Atomic Energy Regulatory Board (AERB) enforces radiological safety stipulations. It is assisted by Safety Review Committee for Operating Plants (SARCOP), Safety Review Committee (SRC) for applications for radiation and other committees in carrying out its mandate in prescribing radiological, nuclear and industrial safety regulations.

3.1. **Research Centre, Mumbai (BARC):** Bhabha Atomic Research Centre (BARC), a multidisciplinary organisation, pursues comprehensive Research and Development (R&D) programmes for harnessing nuclear energy and also its utility for the benefit of the society. These R&D efforts are concentrated in the fields of nuclear sciences, engineering & technology, basic sciences and allied fields and geared up for exploitation of atomic energy for power generation and application of radiation technology in the areas of agriculture, health care and industry. BARC gives R&D support to all other units of DAE and provide necessary support for national security. Nuclear Recycle Board (NRB) has been created as a separate accounting units to meet the operational requirements of the Fuel Reprocessing plants at Tarapur and Kalpakkam with its Head Quarters at Mumbai.

3.02. **Research Centre, Kalpakkam (IGCAR):** Indira Gandhi Centre for Atomic Research (IGCAR) is engaged in design and development of liquid sodium cooled fast breeder reactors in the country, as a part of the Nuclear Power Programme Stage 2, backed by fuel fabrication and reprocessing. Fast Breeder Test Reactor (FBTR), a prelude to the FBR programme, has been in operation with indigenously developed Uranium-Plutonium carbide fuel. The Centre has R&D activities, encompassing hydraulic studies and reactor engineering studies of reactor components, sodium instrumentation, material development and characterization. The centre has undertaken various strategically important projects to develop mature fast breeder fuel cycle technologies with international standards.

3.03. **Research Centre, Indore (RRCAT):** Raja Ramanna Centre for Advanced Technology (RRCAT), Indore, is engaged in development of technology and applications of particle accelerators and lasers, besides carrying out substantial activities in cryogenics and materials research.

3.04. **Research Centre, Kolkatta (VECC):** The Variable Energy Cyclotron Centre (VECC) at Kolkatta is operating the nation's largest and the first indigenously built Cyclotron and has been delivered first time in India energetic Neon 20 and Argon 40 beams. A series of experimental run were accomplished for a national facility Indian Gamma Ray Array (INGA) by a large nuclear physics community. Radio-active Ion Beam Project (RIB phase II) started experiment with 187 keV after installation of LINAC I.

3.05. **Research Centre, Hyderabad (AMD):** Atomic Minerals Directorate for Exploration & Research (AMD) carries out survey, prospecting and exploration of atomic minerals required for the

nuclear power programme of the country. The activities include assessment, analysis, evaluation, characterisation and categorisation of atomic minerals, design and fabrication of radiometric instruments and development of ore extraction flow sheets.

4. **Fuel Cycle Facilities (NRB):** NRB was a part of Bhabha Atomic Research Centre and has been created to carry out activities relating to Nuclear Fuel reprocessing.

5. **Service Units:** Includes : (i) Directorate of Purchase & Stores DPS, Mumbai: The objective of Directorate of Purchase & Stores is to ensure availability of quality material at right time, at right place and right price. (ii) Directorate of Construction, Services and Estate Management DCSEM, Mumbai: Directorate is also responsible for operation, maintenance and up-gradation of residential flats, shops, public buildings and estate management including allotment and the security for the DAE Estate in Mumbai. (iii) General Services Organisation GSO, Kalpakkam: General Services Organisation (GSO), Kalpakkam is one of the service organisations providing services such as residential accommodation, health services at Kalpakkam

6. **Aided Institutes:** Tata Institute of Fundamental Research (TIFR), Mumbai, Tata Memorial Centre (TMC), Mumbai, Saha Institute of Nuclear Physics (SINP), Kolkata, Institute of Physics (IOP), Bhubaneswar, National Institute of Science Education and Research (NISER), Bhubaneswar, Harish-Chandra Research Institute (HRI), Allahabad, Institute of Mathematical Sciences (IMSc), Chennai, Institute for Plasma Research (IPR), Ahmedabad, Homi Bhabha National Institute, Mumbai and Atomic Energy Education Society (AEES), Mumbai. Academic programmes run by BARC, IGCAR, RRCAT, VECC, SINP, IPR, IOP, NISER, IMSc, HRI and TMC come under the fold of Homi Bhabha National Institute (HBNI), a deemed University. TIFR is also a deemed university. DAE through Board of Research in Nuclear Sciences (BRNS), National Board for Higher Mathematics (NBHM) and Homi Bhabha National Institute (HBNI) promotes research in nuclear and allied fields and mathematics, respectively. In addition to this, DAE has created Nuclear Control and Planning Wing (NCPW). Under this wing following Divisions have been formed : Safeguards, Safety and Security Division; International Collaboration and Planning Division; External Relations Division; Nuclear Law Division.

7. **Housing Projects:** Housing projects looks after the construction activities of the Department including housing for its employees. This Directorate is also responsible for operation, maintenance and up-gradation of residential flats, shops, public buildings and estate management including allotment. In addition, Directorate executes construction works for constituent units.

8. **Nuclear Fuel Complex:** Nuclear Fuel Complex (NFC) is responsible for manufacturing zirconium alloy clad, natural and enriched uranium oxide fuel assemblies for all the Pressurised Heavy Water Reactors (PHWRs) and the Boiling Water Reactors (BWRs) zirconium alloy structural components for these reactors including Calandria and Pressure Tubes for PHWRs and Square Channels for BWRs. In addition, NFC produces Seamless Stainless Steel and Special Alloy Tubes of international standards for Nuclear and Non-Nuclear applications and Special and High Purity Materials for strategic use.

9. **Heavy Water:** HWB operates two Heavy Water Plants (HWPs) located at Kota and Manuguru based on Hydrogen Sulphide-Water Exchange Process and two plants at Thal and Hazira based on Ammonia-Hydrogen Exchange Process. Energy consumption being the major cost component of Heavy Water (HW) production, its continual reduction is a thrust area of HWB. By adopting process intensification and optimization techniques and implementing appropriate energy saving schemes,

substantial reduction in specific energy has been achieved, which is exemplified during 2012-13 by achieving lowest ever specific energy consumption.

10. **Radiation & Isotopes Facility (BRIT):** Board of Radiation and Isotope Technology (BRIT) is responsible for :- Production and supply of a variety of radioisotope products including radiopharmaceutical and associated products, radio immunoassay kits, radiochemicals, radiolabeled compounds and nucleotides and also sealed radiation sources such as Cobalt-60, Iridium-192, Caesium-137 etc. Radiation technology equipment such as gamma radiography cameras, blood irradiators and laboratory gamma irradiators, promoting radiation processing technology for use in healthcare, food processing and agriculture and rendering radiation processing services for medical products, spices, condiments and other products, propagating radiation technology and providing facilitation services to private entrepreneurs to set up commercial gamma radiation processing plants.

11. **International Atomic Energy Agency:** India has been a member of the Board of Governors of the International Atomic Energy Agency (IAEA) since its inception, making available the services of the departmental scientists for expert assignments besides participation in international symposia and other fellowship exchange programmes. The provision under IAEA takes care of the contribution made by the Department to the international body.

12. **DAE R&D Projects:** The Department undertakes a few projects which are jointly executed by the constituent units in R&D sectors or by Public Sector Units on behalf of the Department.

13. **DAE I & M PROJECTS:** The Department undertakes a few projects which are jointly executed by the constituent units in I&M sectors or by Public Sector Units on behalf of the Department.

14. **DAE Power PROJECTS:** The Department undertakes a few projects which are jointly executed by the constituent units in Power sectors or by Public Sector Units on behalf of the Department.

15. **INVESTMENT IN PUBLIC ENTERPRISES:** The provision includes investment in Uranium Corporation of India Ltd. (UCIL), Electronics Corporation of India Ltd. (ECIL), Indian Rare Earths Ltd. (IREL), Nuclear Power Corporation of India Limited (NPCIL) and Bhartiya Nabhikiya Vidyut Nigam Ltd. (BHAVINI).

16. **Fuel Cycle Projects FRFCF:** Fuel Cycle Projects FRFCF of IGCAR is an integrated facility to close the fuel cycle of the prototype Fast Breeder Reactor (PFBR)

MINISTRY OF AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)**DEMAND NO. 5****Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	451.91	154.04	605.95	991.00	206.00	1197.00	896.92	225.00	1121.92	1047.00	276.20	1323.20
Capital	10.82	...	10.82	17.00	...	17.00	3.08	...	3.08	3.00	...	3.00
Total	462.73	154.04	616.77	1008.00	206.00	1214.00	900.00	225.00	1125.00	1050.00	276.20	1326.20
BE 2016-2017												
1. Secretariat-Social Services	2251	...	...	...	...	...	...	...	...	...	23.50	23.50
2. Support to AYUSH Institutions	2210	...	...	...	...	...	...	...	...	191.95	56.75	248.70
	2552	...	...	...	...	...	...	...	...	15.00	...	15.00
	4210	...	...	...	...	...	...	...	...	3.00	...	3.00
	<i>Total</i>	...	...	...	...	...	...	...	...	209.95	56.75	266.70
3. Support to Statutory Bodies	2210	...	...	...	...	...	...	...	...	61.50	5.95	67.45
	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	71.50	5.95	77.45
4. Research and Development	2210	...	...	...	...	...	...	...	...	231.10	182.00	413.10
	2552	...	...	...	...	...	...	...	...	34.00	...	34.00
	<i>Total</i>	...	...	...	...	...	...	...	...	265.10	182.00	447.10
5. Strengthening of AYUSH Delivery System	2210	...	...	...	...	...	...	...	...	99.45	8.00	107.45
	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total</i>	...	...	...	...	...	...	...	...	103.45	8.00	111.45
6. National Health Mission:AYUSH	2210	...	...	...	...	...	...	...	...	23.60	...	23.60
	2552	...	...	...	...	...	...	...	...	42.00	...	42.00
	3601	...	...	...	...	...	...	...	...	328.40	...	328.40
	3602	...	...	...	...	...	...	...	...	6.00	...	6.00
	<i>Total</i>	...	...	...	...	...	...	...	...	400.00	...	400.00
RE 2015-2016												
7. Secretariat - Social Services	2251	14.44	0.36	14.80	22.00	0.64	22.64	17.00	0.64	17.64	...	...
Medical and Public Health												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
AYUSH Promotion (Central)														
8. <i>Ayurveda</i>														
8.01	Central Council for Reserch in Ayurvedic Sciences (Erstwhile Central Council for Research in Ayurveda & Siddha)	2210	57.06	77.50	134.56	68.70	68.00	136.70	88.00	77.00	165.00	...	...	...
8.02	National Institute of Ayurveda, Jaipur	2210	17.80	25.80	43.60	24.00	23.00	47.00	18.88	23.00	41.88	...	...	...
8.03	All India Institute of Ayurveda (AllIA) in Delhi	2210	4.00	...	4.00	25.00	...	25.00	2.49	...	2.49	...	...	...
8.04	Other Schemes	2210	5.42	19.38	24.80	19.80	19.93	39.73	14.73	21.81	36.54	...	...	...
<i>Total- Ayurveda</i>			<i>84.28</i>	<i>122.68</i>	<i>206.96</i>	<i>137.50</i>	<i>110.93</i>	<i>248.43</i>	<i>124.10</i>	<i>121.81</i>	<i>245.91</i>	...	...	...
9. <i>Homeopathy</i>														
9.01	Central Council for Research in Homeopathy	2210	29.25	20.58	49.83	52.00	20.00	72.00	54.00	23.00	77.00	...	...	...
9.02	National Institute of Homeopathy, Kolkata	2210	25.00	1.86	26.86	34.00	2.00	36.00	32.00	2.50	34.50	...	...	...
9.03	Homeopathic Medicines Pharmaceutical Co. Ltd.	4210	...	...	...	0.10	...	0.10	...	...	...	...	...	...
9.04	All India Institute of Homeopathy	2210	...	...	...	38.25	...	38.25	50.35	...	50.35	...	...	...
9.05	Other Schemes	2210	1.13	4.98	6.11	1.40	5.35	6.75	1.55	5.20	6.75	...	...	...
<i>Total- Homeopathy</i>			<i>55.38</i>	<i>27.42</i>	<i>82.80</i>	<i>125.75</i>	<i>27.35</i>	<i>153.10</i>	<i>137.90</i>	<i>30.70</i>	<i>168.60</i>	...	...	...
10. <i>Unani</i>														
10.01	Central Council for Research in Unani Medicine	2210	31.58	50.20	81.78	51.00	44.63	95.63	42.66	48.50	91.16	...	...	...
10.02	National Institute of Unani Medicine	2210	16.00	...	16.00	23.00	...	23.00	21.00	...	21.00	...	...	...
10.03	All India Institute of Unani Medicine	2210	...	...	...	15.00	...	15.00	...	...	...	...	...	...
<i>Total- Unani</i>			<i>47.58</i>	<i>50.20</i>	<i>97.78</i>	<i>89.00</i>	<i>44.63</i>	<i>133.63</i>	<i>63.66</i>	<i>48.50</i>	<i>112.16</i>	...	...	...
11. <i>Yoga , Naturopathy and Siddha</i>														
11.01	Morarji Desai National Institute of Yoga	2210	0.16	3.93	4.09	12.00	4.20	16.20	3.50	4.20	7.70	...	...	...
11.02	Central Council for Research in Yoga & Naturopathy	2210	3.83	1.98	5.81	12.00	2.24	14.24	16.05	2.24	18.29	...	...	...
11.03	All India Institute of Yoga	2210	...	...	...	0.10	12.00	12.10	...	...	...	...	...	...
11.04	Central Council for Research in Siddha	2210	2.00	11.68	13.68	9.50	...	9.50	7.32	13.00	20.32	...	...	...
11.05	Other Schemes	2210	2.80	...	2.80	20.00	...	20.00	17.61	...	17.61	...	...	...
<i>Total- Yoga , Naturopathy and Siddha</i>			<i>8.79</i>	<i>17.59</i>	<i>26.38</i>	<i>53.60</i>	<i>18.44</i>	<i>72.04</i>	<i>44.48</i>	<i>19.44</i>	<i>63.92</i>	...	...	...
Total-AYUSH Promotion (Central)			196.03	217.89	413.92	405.85	201.35	607.20	370.14	220.45	590.59	...	...	...
12.	National Medicinal Plants Board	2210	63.30	...	63.30	61.00	...	61.00	44.04	...	44.04	...	...	...
13.	Development of Common Facilities	2210	0.73	...	0.73	10.60	...	10.60	8.75	...	8.75	...	...	...

		<i>(In crores of Rupees)</i>												
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
for AYUSH Industry Clusters														
14. Other Schemes of AYUSH														
14.01	Information, Education & Communication	2210	16.71	...	16.71	17.00	...	17.00	27.00	...	27.00	...	...	...
14.02	Extra Mural Research Projects	2210	1.79	...	1.79	7.00	...	7.00	6.00	...	6.00	...	...	...
14.03	Assistance to accredited AYUSH Centres of Excellence in Non-Governmental/ Private Sector engaged in AYUSH education/drug Development & Research/ Clinical Research/ Folk Medicine etc	2210	5.70	...	5.70	17.00	...	17.00	13.00	...	13.00	...	...	...
14.04	Public-Private Partnership for setting up of special Clinics/IPDS	2210	...	...	...	...	...	...	...	...	...	...	...	...
14.05	National Institute of Siddha	2210	23.00	...	23.00	30.50	...	30.50	26.00	...	26.00	...	...	...
14.06	National Commission for Human Resource in AYUSH	2210	...	...	...	...	...	...	...	...	...	...	...	...
14.07	National Institute of Medicinal Plants	2210	...	...	...	0.50	...	0.50	...	...	...	...	...	...
14.08	National Institute of Sowa Rigpa	2210	...	...	...	10.70	...	10.70	...	...	...	...	...	...
14.09	Central Council for Reserach in Sowa Rigpa	2210	...	...	...	0.50	...	0.50	...	...	...	...	...	...
14.10	Indian Institute of AYUSH Pharmaceutical Sciences	2210	...	...	...	0.10	...	0.10	...	...	...	...	...	...
14.11	National AYUSH Library and Archives	2210	...	...	...	0.10	...	0.10	...	...	...	...	...	...
14.12	Pharmacovigilance Initiative for ASU Drugs	2210	...	...	...	1.00	...	1.00	...	...	...	...	...	...
14.13	Central Drug Controller for AYUSH	2210	...	...	...	1.00	...	1.00	...	...	...	...	...	...
14.14	National AYUSH Health Programme	2210	...	...	...	...	...	...	...	...	...	...	...	...
14.15	AYUSH Gram	2210	...	...	...	...	...	...	...	...	...	...	...	...
14.16	Other Programmes	2210	9.53	3.83	13.36	23.85	4.01	27.86	18.99	3.91	22.90	...	...	...
		4210	...	...	...	0.40	...	0.40	...	...	...	...	...	...
	<i>Total</i>		9.53	3.83	13.36	24.25	4.01	28.26	18.99	3.91	22.90	...	...	...
	<i>Total- Other Schemes of AYUSH</i>		56.73	3.83	60.56	109.65	4.01	113.66	90.99	3.91	94.90	...	...	...
15.	Development of AYUSH Institutions	2210	...	...	...	...	...	...	...	...	...	...	...	...
16.	Acquisition of Office Building	4210	10.82	...	10.82	11.50	...	11.50	...	...	...	...	...	...
17.	<i>National Rural Health Mission(NRHM)</i>													
17.01	Hospitals and Dispensaries (under NRHM including AYUSH Flexi-Pool)(erstwhile Development of AYUSH	2210	0.10	...	0.10	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18. Hospital & Dispensaries and Mainstreaming of AYUSH Quality Control of ASU & H Drugs	2210	...	...	...	...	...	...	...	...	...	...	...	...
19. National Mission on Medicinal Plants	2210	...	...	...	...	...	...	13.36	...	13.36	...	...	...
Total-Medical and Public Health		327.71	221.72	549.43	598.60	205.36	803.96	527.28	224.36	751.64	...	...	...
20. Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim													
20.01 National Medicinal Plants Board	2552	...	...	...	8.00	...	8.00	...	...	...	...	...	...
20.02 North Eastern Institute of AYUSH/Folk Medicine	2552	...	...	...	20.40	...	20.40	3.50	...	3.50	...	...	...
20.03 Development of AYUSH Institutions	2552	...	...	...	...	...	...	...	...	...	...	...	...
20.04 Drugs Quality Control	2552	...	...	...	...	...	...	...	...	...	...	...	...
20.05 Hospitals and Dispensaries (under NRHM including AYUSH Flexi-Pool)(erstwhile Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH)	2552	...	...	...	...	...	...	...	...	...	...	...	...
20.06 National Mission on Medicinal Plants	2552	...	...	...	...	...	...	...	...	...	...	...	...
20.07 Research Councils	2552	...	...	...	30.00	...	30.00	15.00	...	15.00	...	...	...
20.08 Information, Education & Communication	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
20.09 Development of common facility for AYUSH industry clusters	2552	...	...	...	...	...	...	...	...	...	...	...	...
20.10 Assistance to accredited AYUSH Centres of Excellence in Non-Government/Private Sector engaged in AYUSH education/drug Development & Research/Clinical Research/Folk Medicine etc	2552	...	...	...	3.00	...	3.00	...	...	...	...	...	...
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>		...	...	...	64.40	...	64.40	21.50	...	21.50	...	...	...
21. Investment in Public Enterprises - IMPC.Ltd.	4210	...	...	...	5.00	...	5.00	3.08	...	3.08	...	...	...
State and UT Plan													
22. AYUSH													
22.01 Development of Institutions	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
22.02 Hospitals and Dispensaries (Under NRHM including	2210	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
AYUSH flexi-pool)	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
22.03 Drugs Quality Control	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
Total- AYUSH		...	...	...	...	...	...	...	...	...	...	...	...
23. National Mission on Medicinal Plants	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	45.67	...	45.67	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	45.67	...	45.67	...	...	...	...	...	...	...	...	...
24. National Mission on AYUSH (Including Mission on Medicinal Plants)	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	9.30	...	9.30	...	...	...	...	...	...	...	...	...
	3602	0.60	...	0.60	...	...	...	...	...	...	...	...	...
	Total	9.90	...	9.90	...	...	...	...	...	...	...	...	...
25. AYUSH Promotion (States) : National AYUSH Mission (NAM)	2552	...	...	...	36.40	...	36.40	55.14	...	55.14	...	...	...
	3601	64.06	...	64.06	263.60	...	263.60	265.21	...	265.21	...	...	...
	3602	1.33	...	1.33	18.00	...	18.00	10.79	...	10.79	...	...	...
	Total	65.39	...	65.39	318.00	...	318.00	331.14	...	331.14	...	...	...
Total-State and UT Plan		120.96	...	120.96	318.00	...	318.00	331.14	...	331.14	...	...	...
26. Actual Recoveries	2210	...	-68.04	-68.04	...	...	...	...	...	...	...	...	...
	3601	-0.38	...	-0.38	...	...	...	...	...	...	...	...	...
	Total	-0.38	-68.04	-68.42	...	...	...	...	...	...	...	...	...
Grand Total		462.73	154.04	616.77	1008.00	206.00	1214.00	900.00	225.00	1125.00	1050.00	276.20	1326.20
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
5.01 Homeopathic Medicines Pharmaceutical Co. Ltd.	22210	...	...	...	...	...	...	...	...	...	...	...	...
5.02 Indian Medicines Pharmaceutical Corporation	22210	...	...	...	...	...	...	...	...	...	...	...	...
Total		...	...	...	...	...	...	...	...	...	...	...	...

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Central Plan:														
1.	Medical and Public Health	22210	342.15	...	342.15	625.60	...	625.60	547.36	...	547.36	587.00	...	587.00
2.	North Eastern Areas	22552	...	...	...	64.40	...	64.40	21.50	...	21.50	63.00	...	63.00
Total - Central Plan			342.15	...	342.15	690.00	...	690.00	568.86	...	568.86	650.00	...	650.00
State Plan:														
1.	Medical and Public Health	43601	118.65	...	118.65	300.00	...	300.00	320.35	...	320.35	394.00	...	394.00
Total - State Plan			118.65	...	118.65	300.00	...	300.00	320.35	...	320.35	394.00	...	394.00
Union Territory Plans :														
Union Territory Plans (with Legislature)														
1.	Medical and Public Health	43602	1.93	...	1.93	18.00	...	18.00	10.79	...	10.79	6.00	...	6.00
Total - Union Territory Plans			1.93	...	1.93	18.00	...	18.00	10.79	...	10.79	6.00	...	6.00
Total			462.73	...	462.73	1008.00	...	1008.00	900.00	...	900.00	1050.00	...	1050.00

1. **Secretariat Social Services::** Provides for the Secretariat service to the Ministry of AYUSH

2. **Support to AYUSH Institutions::** Includes provision for (i) All India Institute of Ayurveda, New Delhi (ii) All India Institute of Homoeopathy, (iii) All India Institute of Unani Medicine, (iv) All India Institute of Yoga, (v) National Institute of Unani Medicine, Bangalore, (vi) National Institute of Ayurveda, Jaipur, (vii) National Institute of Homoeopathy, Kolkata, (viii) Morarji Desai National Institute of Yoga, (ix) National Institute of Medicinal Plants (x) National Institute of Siddha, Tamilnadu, (xi) National Institute of Sowa Rigpa, (xii) Indian Institute of AYUSH Pharmaceutical Sciences (xiii) National Institute of Naturopathy, Pune (xiv) North Institute of Ayurveda & Homoeopathy, Shillong, (xv) North Eastern Institute of AYUSH/Folk Medicine, Passighat, (xvi) Institute of Post Graduate teaching & Research, Jamnagar, (xvii) Rashtriya Ayurveda Vidyapeeth and (xviii) National Medicinal Plants Board.

3. **Support to Statutory Bodies::** Includes provision for (i) Central Council of Indian Medicine (CCIM), New Delhi, (ii) Central Council of Homoeopathy (CCH), New Delhi and (iii) Indian Medicines Pharmaceuticals Corporation Ltd., Ranikhet which is a Joint Venture with Kumaon Mandal Vikas Nigam (an Uttaranchal Government Undertaking) for supply of Ayurveda and Unani Medicines to AYUSH Institutions.

4. **Research and Development::** Includes provision for (i) Central Council for Research in Ayurvedic Sciences, (ii) Central Council for Research in Siddha, (iii) Central Council for Research in Yoga & Naturopathy, (iv) Central Council for Research in Homoeopathy, (v) Central Council for Research in Unani Medicine, (vi) Central Council for Research in Sowa Rigpa and (vii) Extra Mural Research Projects through Research Institutes etc.

5. **Strengthening of AYUSH Delivery System::** Includes provision for (i) Development of AYUSH IT Tools, Application and Networks, (ii) Pharmacovigilance initiative for ASU drugs, (iii) Central Drug Controller for AYUSH, (iv) Information, Education and Communication, (v)

Promotion of International Cooperation, (vi) AYUSH & Public Health, (vii) Development of Common Facilities for ayush Industry Clusters (viii) Incentive to Industry- Participation in fairs/ Conducting market survey, (ix) Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME), (x) Yoga Training for Police Personnel, (xi) Assistance to accredited AYUSH Centres of Excellence in non-governmental/private sector engaged in AYUSH education/drug development & research/clinical research/folk medicine etc., (xii) TKDL and ISM&H Intellectual Property Rights, (xiii) Pharmacopoeial Laboratory of Indian Medicine (PLIM), Ghaziabad, (xiv) Homoeopathic Pharmacopoeia Laboratory (HPL), Ghaziabad, (xv) Homoeopathic Pharmacopoeia Committee (HPC), (xvi) Conducting CCIM Election, (xvii) AYUSH expansion in CGHS (xviii) Pharmacopoeia Committee of ASU and strengthening of Pharmacopoeia Commission of Indian Medicine (PCIM)

6. **National Health Mission:AYUSH:** Provision is for components of AYUSH services, AYUSH Educational Institutions, Quality Control of ASU&H Drugs and Medicinal Plants.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 6****Department of Chemicals and Petrochemicals**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	119.58	44.23	163.81	156.00	67.15	223.15	126.89	48.27	175.16	120.00	42.01	162.01
Capital	31.80	...	31.80	32.00	0.03	32.03	15.00	24.61	39.61	40.00	0.03	40.03
Total	151.38	44.23	195.61	188.00	67.18	255.18	141.89	72.88	214.77	160.00	42.04	202.04
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	16.87	16.87
2. Assam Gas Cracker Project	2852	...	...	...	...	...	...	...	...	0.01	0.01	0.02
3. Autonomous Bodies and Public Undertakings	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
	2852	...	...	...	...	...	...	...	...	63.99	0.01	64.00
	6856	...	...	...	...	...	...	...	...	...	0.01	0.01
	6857	...	...	...	...	...	...	...	...	40.00	0.02	40.02
<i>Total</i>	...	...	...	...	...	...	...	...	...	105.99	0.04	106.03
4. Promotion of Chemical Industries												
4.01 Chemicals Promotion & Development Scheme(CPDS)	2852	...	...	...	...	...	...	...	...	5.00	...	5.00
4.02 Chemical Weapons Convention (CWC)	2852	...	...	...	...	...	...	...	...	1.00	0.01	1.01
<i>Total- Promotion of Chemical Industries</i>	...	...	...	...	...	...	...	...	...	6.00	0.01	6.01
5. Promotion of Petro-Chemical Industries												
5.01 Schemes of Petro-Chemicals	2852	...	...	...	...	...	...	...	...	34.00	...	34.00
5.02 Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	14.00	...	14.00
<i>Total- Promotion of Petro-Chemical Industries</i>	...	...	...	...	...	...	...	...	...	48.00	...	48.00
6. Bhopal Gas Leak Disaster (BGLD)	2852	...	...	...	...	...	...	...	...	...	25.11	25.11
RE 2015-2016												
7. Secretariat-Economic Services	3451	0.48	13.99	14.47	1.00	15.79	16.79	0.80	17.02	17.82	...	...
Industries												
Petrochemical Industries												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Central Institute of Plastics Engg. and Technology (CIPET)	2852	100.85	...	100.85	83.68	...	83.68	98.68	...	98.68	...	...	...
9. Subsidy to Assam Gas Project	2852	...	...	...	0.01	0.01	0.02	0.01	0.01	0.02	...	...	...
10. New Schemes of Petrochemicals	2852	12.17	...	12.17	42.41	...	42.41	4.24	...	4.24	...	...	...
Total-Petrochemical Industries		113.02	...	113.02	126.10	0.01	126.11	102.93	0.01	102.94	...	...	...
Chemical and Pharmaceutical Industries													
11. Bhopal Gas Leak Disaster (BGLD)	2852	...	29.43	29.43	...	47.64	47.64	...	27.18	27.18	...	...	...
12. Institute of Pesticides Formulation Technology (IPFT)	2852	1.68	0.84	2.52	1.00	3.70	4.70	1.00	4.05	5.05	...	...	...
13. Chemical Weapons Convention (CWC)	2852	0.87	...	0.87	1.00	0.01	1.01	1.00	0.01	1.01	...	...	...
14. Chemicals Promotion & Development Scheme (CPDS)	2852	3.53	...	3.53	1.90	...	1.90	3.90	...	3.90	...	...	...
Total-Chemical and Pharmaceutical Industries		6.08	30.27	36.35	3.90	51.35	55.25	5.90	31.24	37.14	...	...	...
Total-Industries		119.10	30.27	149.37	130.00	51.36	181.36	108.83	31.25	140.08	...	...	...
15. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	25.00	...	25.00	17.26	...	17.26	...	...	...
16. Loans to Public Enterprises													
16.01 Hindustan Fluorocarbons Ltd. (HFL)	6856	...	...	...	...	0.01	0.01	5.00	...	5.00	...	...	...
16.02 Hindustan Insecticides Ltd.(HIL)	6857	...	...	...	...	0.01	0.01	10.00	...	10.00	...	...	...
16.03 Hindustan Organic Chemicals Limited (HOCL)	6857	...	...	...	...	0.01	0.01	...	24.61	24.61	...	...	...
<i>Total- Loans to Public Enterprises</i>		...	...	...	...	<i>0.03</i>	<i>0.03</i>	<i>15.00</i>	<i>24.61</i>	<i>39.61</i>	...	...	...
17. Investment in Public Enterprises	6856	16.80	...	16.80	5.00	...	5.00	...	...	...	...	...	...
	6857	15.00	...	15.00	27.00	...	27.00	...	...	...	...	...	...
	<i>Total</i>	<i>31.80</i>	...	<i>31.80</i>	<i>32.00</i>	...	<i>32.00</i>	...	...	...	...	...	...
18. Waiver of Interest													
18.01 Hindustan Insecticides Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
18.02 Less - Receipts Netted	0049	...	...	...	...	...	...	...	...	...	...	...	...
18.03 Less - Receipts Netted	0852	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
19. Recoveries of Overpayment	2852	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
Grand Total		151.38	44.23	195.61	188.00	67.18	255.18	141.89	72.88	214.77	160.00	42.04	202.04
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
<i>Chemical and Pharmaceutical Industries</i>													

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3.01 Hindustan Organic Chemicals Ltd. (HOCL)	12857	...	150.00	150.00	17.00	...	17.00	...	...	...	...	...	...
3.02 Hindustan Insecticides Limited (HIL)	12857	...	...	...	10.00	...	10.00	...	...	...	...	...	...
3.03 Hindustan Fluorocarbons Limited	12856	...	...	...	5.00	...	5.00	...	...	...	...	...	...
Total-Chemical and Pharmaceutical Industries Total		...	150.00	150.00	32.00	...	32.00	...	...	...	...	...	...
C. Plan Outlay													
1. Petro-Chemical Industries	12856	129.82	...	129.82	131.10	...	131.10	107.93	...	107.93	98.00	...	98.00
2. Chemical and Pharmaceutical Industries	12857	21.08	150.00	171.08	30.90	...	30.90	15.90	...	15.90	46.00	...	46.00
3. Secretariat-Economic Services	13451	0.48	...	0.48	1.00	...	1.00	0.80	...	0.80	...	...	...
4. North Eastern Areas	22552	...	...	...	25.00	...	25.00	17.26	...	17.26	16.00	...	16.00
Total		151.38	150.00	301.38	188.00	...	188.00	141.89	...	141.89	160.00	...	160.00

1. **Secretariat:** Provision is for secretariat expenditure of the Department.

2. **Assam Gas Cracker Project:** Provision is for Assam Gas Cracker Project.

3. **Autonomous Bodies and Public Undertakings:** This includes provision for Central Institute of Plastic Engineering and Technology (CIPET). The provision is for enhancing its capabilities in Academic activities (Skill Development Training Programme) and for research, development work in emerging areas and technology support. This also includes provision for Institute of Pesticides Formulation Technology (IPFT), for equipment upgradation and project completion aimed at the development of environment-friendly pesticide formulations; provision for Hindustan Fluorocarbons Ltd. (HFL); upgradation of Plants and Machinery granted as loans to HOCL; and Hindustan Insecticides Ltd.

4. **Promotion of Chemical Industries:** Provision under Chemical Promotion and Development Scheme (CPDS) is for promotion of chemicals, by organizing various seminars, studies, conferences, workshops as well as for matters pertaining to setting up of Help Desks Facilitation Desks with the objective to promote investment and trade in the sector in PCPIRs etc.. Provision under Chemicals Weapons Convention (CWC) is for promotional and other activities related to CWC. In order to discharge the obligation of the Chemical Weapons Convention, a National Authority has been set up in India. The agency undertakes trial inspections of the units, monitors activities of dual purpose chemical industry, makes arrangements for training of suitable personnel and assists OPWC with regard to the implementation of CWC.

5. **Promotion of Petro-Chemical Industries:** The provision is for various activities under Schemes of Petro-Chemicals viz. National Awards for Technology Innovations in Petrochemical and Downstream Plastic Processing Industry, setting up of Centres of Excellence (CoE) in Polymer Technology, setting up of dedicated Plastic Parks in the field of petrochemicals etc.

6. **Bhopal Gas Leak Disaster:** The provision is for (i) disbursement of ex-gratia to Bhopal Gas Leak Disaster victims; (ii) Secretariat expenditure of the Office of the Welfare Commissioner, Bhopal (iii) expenditure of various courts set-up for deciding the cases of compensation to the victims.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 7****Department of Fertilisers**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2.04	71009.30	71011.34	...	72997.76	72997.76	2.80	72462.43	72465.23	9.00	70029.33	70038.33
Capital	...	...	...	50.00	0.04	50.04	1000.00	0.04	1000.04	1.00	0.04	1.04
Total	2.04	71009.30	71011.34	50.00	72997.80	73047.80	1002.80	72462.47	73465.27	10.00	70029.37	70039.37
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	29.31	29.31
2. Nutrient Based Subsidy												
2.01 Decontrolled Fertilizers	2401	...	...	...	...	...	...	...	...	...	18999.99	18999.99
2.02 City Compost	2401	...	...	...	...	...	...	...	...	...	0.01	0.01
<i>Total- Nutrient Based Subsidy</i>		...	...	...	...	...	...	...	...	...	19000.00	19000.00
3. Urea Subsidy												
3.01 Indigenous Urea	2852	...	...	...	...	...	...	...	...	...	38000.00	38000.00
3.02 Urea Freight Subsidy	2852	...	...	...	...	...	...	...	...	...	2000.00	2000.00
3.03 Import of Urea	2852	...	...	...	...	...	...	...	...	...	11000.00	11000.00
<i>Total- Urea Subsidy</i>		...	...	...	...	...	...	...	...	...	51000.00	51000.00
4. Assistace to PSUs	3475	...	...	...	...	...	...	...	...	9.00	0.02	9.02
	6552	...	...	...	...	...	...	...	...	1.00	...	1.00
	6855	...	...	...	...	...	...	...	...	...	0.04	0.04
<i>Total</i>		...	...	...	...	...	...	...	...	10.00	0.06	10.06
RE 2015-2016												
5. Secretariat-Economic Services	3451	...	20.23	20.23	...	26.25	26.25	...	22.42	22.42	...	...
Crop Husbandry												
6. Subsidy on imported fertilizers	2401	...	12223.09	12223.09	...	12300.00	12300.00	...	12300.00	12300.00	...	...
7. Subsidy on decontrolled fertilizers												
7.01 Payment to manufacturers/Agencies for concessional sale of decontrolled fertilizers	2401	...	20652.52	20652.52	...	22468.56	22468.56	...	21937.58	21937.58	...	...
7.02 Compensation for Loss on	2401	...	...	...	...	0.02	0.02	...	0.02	0.02	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Account of Sale of Fertiliser Bond													
Total- Subsidy on decontrolled fertilizers		...	20652.52	20652.52	...	22468.58	22468.58	...	21937.60	21937.60	...	...	...
Total-Crop Husbandry		...	32875.61	32875.61	...	34768.58	34768.58	...	34237.60	34237.60	...	...	...
8. Fertilizer Industries													
8.01 Subsidy on indigenous fertilizers	2852	...	38200.01	38200.01	...	38200.00	38200.00	...	38200.00	38200.00	...	...	...
8.02 Compensation for Loss on Account of Sale of Fertiliser Bonds	2852	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
Total- Fertilizer Industries		...	38200.01	38200.01	...	38200.01	38200.01	...	38200.01	38200.01	...	...	...
9. Other research schemes for fertiliser development													
9.01 S & T programme	2852	0.24	...	0.24	...	...	...	...	...	...	...	...	...
10. Non-Plan loans to public sector undertakings													
10.01 Hindustan Fertilizer Corporation Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
10.02 Fertiliser Corporation of India Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
10.03 Pyrites, Phosphates & Chemicals Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
10.04 Brahmaputra Valley Fertilizer Corporation Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
Total- Non-Plan loans to public sector undertakings		...	...	...	...	0.04	0.04	...	0.04	0.04	...	...	...
11. Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	6552	...	...	...	5.00	...	5.00	...	...	...	...	...	...
12. Investment in Public Enterprises	6855	...	...	...	45.00	...	45.00	1000.00	...	1000.00	...	...	...
13. Investment for JVs abroad	4855	...	...	...	...	...	...	...	...	...	...	...	...
14. Other Programmes													
14.01 For write off of loan, interest and penal interest on Govt. of India loan outstanding against HFCL, MFL, FACT, FCI & PDIL	3475	...	...	...	...	0.01	0.01	...	...	...	...	...	...
14.02 Other programmes	2852	1.80	2.28	4.08	...	2.90	2.90	2.80	2.40	5.20	...	...	...
14.03 Post closure adjustment liabilities of PPL	3475	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Total- Other Programmes		1.80	2.28	4.08	...	2.92	2.92	2.80	2.40	5.20	...	...	...
15. Actual Recoveries	2852	...	-88.83	-88.83	...	...	...	...	...	...	...	...	...
Grand Total		2.04	71009.30	71011.34	50.00	72997.80	73047.80	1002.80	72462.47	73465.27	10.00	70029.37	70039.37
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
13.01	Fertilizers & Chemicals Travancore Ltd.	12855	...	...	34.99	...	34.99	1000.00	...	1000.00	6.00	...	6.00
13.02	National Fertilizers Ltd.	12855	...	177.09	177.09	...	120.50	120.50	...	351.45	351.45	...	435.44
13.03	Projects and Development (India) Ltd.	12855	...	0.42	0.42	...	19.69	19.69	...	8.90	8.90	...	...
13.04	Rashtriya Chemicals and Fertilizers Ltd.	12855	...	1653.71	1653.71	...	364.44	364.44	...	2263.29	2263.29	...	3404.87
13.05	Madras Fertilizers Ltd.	12855	...	27.20	27.20	10.00	...	10.00	...	...	3.00	...	3.00
13.06	Brahmaputra Valley Fertilizer Corporation Ltd.	12855	...	681.06	681.06	5.01	...	5.01	...	37.79	37.79	1.00	50.93
13.07	Krishak Bharti Cooperative Ltd.	12855	...	...	...	...	...	...	...	...	...	...	...
13.08	Fertilizer Corporation of India (FAGMIL)	12855	...	1.31	1.31	...	6.00	6.00	...	6.17	6.17	...	111.40
Total			...	2540.79	2540.79	50.00	510.63	560.63	1000.00	2667.60	3667.60	10.00	4002.64
C. Plan Outlay													
1.	Fertiliser Industries	12855	2.04	2540.79	2542.83	45.00	510.63	555.63	1002.80	2667.60	3670.40	9.00	4002.64
2.	North Eastern Areas	22552	...	...	...	5.00	...	5.00	...	...	...	1.00	...
Total			2.04	2540.79	2542.83	50.00	510.63	560.63	1002.80	2667.60	3670.40	10.00	4002.64

1. **Secretariat Economic Services:** Provision is for expenditure on Secretariat of the Department.

2. **Nutrient Based Subsidy:** Provision is for payment to the manufacturers and importers of fertilizers/agencies under the Nutrient Based Subsidy (NBS) scheme on the sale of decontrolled Phosphatic and Potassic fertilizers at concessional rate to the farmers. The concession would lead to balanced use of fertilizer (NPK) nutrients for better soil health and productivity. Provision has also been made for the proposed Market-Development-Assistance to manufacturers of City Compost.

3. **Urea Subsidy:** This provision relates to subsidy under Fertilizer New Pricing Scheme (NPS) including Freight Subsidy for production of urea. The difference between the concession price fixed, less distribution margin and the statutorily controlled consumers' price, is allowed as subsidy.

Fertilizer Imports are allowed to make up for any shortfall in domestic Production. The subsidy is the difference between the controlled domestic selling price and the cost of import which includes price of imported fertilizer, cost of handling and distribution.

4. **Assistance to PSUs:** Provision has been made for Assistance to PSUs, viz. Fertilizers & Chemicals Travancore Limited, National Fertilizers Limited, Projects and Development (India) Limited, Rashtriya Chemicals and Fertilizers Limited, Madras Fertilizers Limited, Brahmaputra Valley Fertilizer Corporation Limited, Krishak Bharti Cooperative Limited and Fertilizer Corporation of India.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 8****Department of Pharmaceuticals**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	49.15	38.56	87.71	209.96	48.98	258.94	150.38	44.76	195.14	159.94	51.36	211.30
Capital	26.49	9.67	36.16	0.04	0.04	0.08	...	24.25	24.25	0.06	0.04	0.10
Total	75.64	48.23	123.87	210.00	49.02	259.02	150.38	69.01	219.39	160.00	51.40	211.40
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	12.66	12.66
2. National Institute of Pharmaceuticals Education and Research (NIPER)	2552	...	...	...	...	...	...	...	...	19.50	...	19.50
	2852	...	...	...	...	...	...	...	...	80.50	27.48	107.98
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	27.48	127.48
3. National Pharmaceutical Pricing Authority (NPPA)	2852	...	...	...	...	...	...	...	...	5.45	11.21	16.66
4. Assistance to PSUs	6857	...	...	...	...	...	...	...	...	0.06	0.04	0.10
5. <i>Development of Pharmaceutical Industry</i>												
5.01 Pharma Promotion & Development Scheme (PPDS)	2852	...	...	...	...	...	...	...	...	2.00	...	2.00
5.02 Creation of IPR facilitation centre at Pharmaexcil	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
5.03 Schemes for development of Pharamaceutical Industry	2852	...	...	...	...	...	...	...	...	12.47	0.01	12.48
5.04 WHO-GMP for Pharmaceuticals	2852	...	...	...	...	...	...	...	...	5.00	...	5.00
5.05 Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Development of Pharmaceutical Industry</i>	...	...	...	...	...	...	...	...	...	19.49	0.01	19.50
6. <i>Jan Aushadhi Scheme</i>												
6.01 Jan Aushadhi Scheme	2852	...	...	...	...	...	...	...	...	34.99	...	34.99
6.02 Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Jan Aushadhi Scheme</i>	...	...	...	...	...	...	...	...	...	35.00	...	35.00
RE 2015-2016												
7. Secretariat-Economic Services	3451	0.72	8.95	9.67	1.00	11.28	12.28	1.00	9.64	10.64	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Industries													
Pharmaceutical Industries													
8. National Institute of Pharmaceuticals Education and Research (NIPER)	2852	35.48	20.87	56.35	98.96	27.48	126.44	84.21	27.48	111.69	...	...	...
9. National Pharmaceutical Pricing Authority (NPPA)	2852	2.00	8.74	10.74	5.00	10.21	15.21	3.00	7.64	10.64	...	...	...
10. Pharmaceutical Export Promotion Scheme (PEPS)	2852	...	...	...	...	0.01	0.01	...	...	...	...	...	...
11. Pharmaceuticals Promotion & Development Scheme (PPDS)	2852	1.45	...	1.45	2.00	...	2.00	2.00	...	2.00	...	...	...
12. <i>Other ongoing schemes of Pharmaceuticals</i>													
12.01 Jan Aushadhi Scheme	2852	...	...	...	35.00	...	35.00	16.92	...	16.92	...	...	...
12.02 Critical Assistance for WHO-GMP for Pharmaceuticals PSUs	2852	6.84	...	6.84	10.00	...	10.00	7.40	...	7.40	...	...	...
12.03 Creation of IPR facilitation centre at Pharmaexcil	2852	0.22	...	0.22	...	...	...	...	...	...	...	...	...
12.04 Setting up of National Centre for Research and Development for Bulk Drugs	2852	...	...	...	22.00	...	22.00	12.00	...	12.00	...	...	...
12.05 New Schemes of Pharmaceuticals	2852	2.44	...	2.44	15.00	...	15.00	2.85	...	2.85	...	...	...
<i>Total- Other ongoing schemes of Pharmaceuticals</i>		9.50	...	9.50	82.00	...	82.00	39.17	...	39.17	...	...	...
Total-Pharmaceutical Industries		48.43	29.61	78.04	187.96	37.70	225.66	128.38	35.12	163.50	...	...	...
Total-Industries		48.43	29.61	78.04	187.96	37.70	225.66	128.38	35.12	163.50	...	...	...
13. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	21.00	...	21.00	21.00	...	21.00	...	...	...
14. <i>Non Plan Loans to Public Enterprises</i>													
14.01 Smith Stainistreet Pharmaceuticals Ltd. (SSPL)	6857	...	...	...	...	...	...	...	...	...	...	...	...
14.02 Bengal Chemicals and Pharmaceuticals Ltd. (BCPL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	...	...
14.03 Bengal Immunity Ltd. (BIL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	...	...
14.04 Indian Drugs & Pharmaceuticals Ltd. (IDPL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	...	...
14.05 Hindustan Antibiotics Ltd. (HAL)	6857	...	...	...	...	0.01	0.01	...	24.25	24.25	...	...	...
<i>Total- Non Plan Loans to Public Enterprises</i>		...	...	...	...	0.04	0.04	...	24.25	24.25	...	...	...
15. Investment in Public Enterprises	6857	26.49	9.67	36.16	0.04	...	0.04	...	...	...	...	...	...
16. Actual Recoveries	2852	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		75.64	48.23	123.87	210.00	49.02	259.02	150.38	69.01	219.39	160.00	51.40	211.40
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
4.01	Hindustan Antibiotics Ltd. (HAL)	12857	...	...	0.01	...	0.01	...	...	...	...	...	...
4.02	Bengal Chemicals and Pharmaceuticals Ltd. (BCPL)	12857	...	...	0.01	...	0.01	...	...	...	...	...	...
4.03	Indian Drugs and Pharmaceuticals Ltd. (IDPL)	12857	...	...	0.01	...	0.01	...	...	...	...	...	...
4.04	Rajasthan Drugs and Pharmaceuticals Ltd. (RDPL)	12857	...	...	0.01	...	0.01	...	...	...	...	...	...
Total		...	...	...	0.04	...	0.04	...	...	...	...	...	...
C. Plan Outlay														
1.	Chemical and Pharmaceutical Industries	12857	74.92	...	74.92	188.00	...	188.00	128.38	...	128.38	140.48	...	140.48
2.	Secretariat-Economic Services	13451	0.72	...	0.72	1.00	...	1.00	1.00	...	1.00	...	...
3.	North Eastern Areas	22552	21.00	...	21.00	21.00	...	21.00	19.52	...	19.52
Total		75.64	75.64	210.00	...	210.00	150.38	...	150.38	160.00	...	160.00

1. **Secretariat:** Provision is for the expenditure on Secretariat of the Department.

6. **Jan Aushadhi Scheme:** The provision is for the Jan Aushadhi Scheme.

2. **National Institute of Pharmaceutical Education & Research (NIPER):** The first NIPER has been set up at S.A.S. Nagar (Mohali) near Chandigarh. The Institute seeks to promote excellence in the sphere of pharmaceutical education in India and to meet the current and future education and training needs of the pharmaceutical sector in India. The provision includes support for (i) day-to-day expenditure and Plan support for their ongoing Schemes and new Schemes in Pharmaceutical Education and Research; (ii) 7 new NIPERs, one each at Ahmedabad, Hyderabad, Hajipur, Kolkata, Guwahati, Rae Bareilly and Madurai, and for one campus each at Maharashtra, Chhattisgarh and Rajasthan which are being envisaged; (iii) expenditure on Technical Support Group for NIPERs and (iv) for setting up of the National Centre for Research and Development of Bulk Drugs(NCRDBD) at Hyderabad.

3. **National Pharmaceutical Pricing Authority (NPPA):** As part of the new Drug Policy announced in September, 1994, an independent body of experts has been set up, which is responsible for price fixation/revision of prices of drugs and formulations and other related matters. It also monitors the prices of decontrolled drugs / formulations and oversees the implementation of the provisions of Drugs (Price Control) Order. This provision also includes allocation for Media Campaigns; establishment expenses of the Authority and for strengthening of the monitoring of the drug prices.

4. **Assistance to Public Sector Undertakings(PSUs):** Token provision has been kept for the Public Sector Undertakings.

5. **Development of Pharmaceutical Industries:** The provision is for Schemes like Pharmaceutical Promotion and Development Scheme (PPDS) for promotion of pharmaceuticals, organizing various seminars, workshops etc.. It also includes Schemes of Cluster Development and Scheme of Kala-Azar and Anti- TB Agents and token provisions for various newly proposed schemes.

MINISTRY OF CIVIL AVIATION

DEMAND NO. 9

Ministry of Civil Aviation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	111.33	699.96	811.29	191.80	621.50	813.30	191.21	649.17	840.38	219.80	590.68	810.48
Capital	5814.94	...	5814.94	2528.20	...	2528.20	3357.83	...	3357.83	1780.20	...	1780.20
Total	5926.27	699.96	6626.23	2720.00	621.50	3341.50	3549.04	649.17	4198.21	2000.00	590.68	2590.68
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	29.67	29.67
2. Airports Authority of India	3053	...	...	...	...	...	...	...	...	100.30	...	100.30
3. Bureau of Civil Aviation Security (BCAS)	3053	...	...	...	...	...	...	...	...	26.00	15.43	41.43
	5053	...	...	...	...	...	...	...	...	39.00	...	39.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	65.00	15.43	80.43
4. Director General of Civil Aviation (DGCA)	3053	...	...	...	...	...	...	...	...	51.00	77.71	128.71
	3601	...	...	...	...	...	...	...	...	...	0.01	0.01
	5053	...	...	...	...	...	...	...	...	28.00	...	28.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	79.00	77.72	156.72
5. <i>Autonomous/Statutory Bodies & Attached Offices</i>												
5.01 Aero Club of India	3053	...	...	...	...	...	...	...	...	0.10	...	0.10
5.02 Indira Gandhi Rashtriya Udaan Academy & National Aviation University	3053	...	...	...	...	...	...	...	...	42.40	...	42.40
5.03 Airports Economic Regulatory Authority	3053	...	...	...	...	...	...	...	...	...	7.00	7.00
5.04 Airports Economic Regulatory Authority Appellate Tribunal	3053	...	...	...	...	...	...	...	...	...	0.50	0.50
5.05 Hotel Corporation of India Ltd.	5053	...	...	...	...	...	...	...	...	0.10	...	0.10
5.06 Pawan Hans Ltd.	5053	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total- Autonomous/Statutory Bodies & Attached Offices</i>	...	...	...	...	...	...	...	...	...	42.70	7.50	50.20
6. Air India Limited	5053	...	...	...	...	...	...	...	...	1713.00	...	1713.00
7. Subsidy for operation of Haj Charters	2225	...	...	...	...	...	...	...	...	...	450.00	450.00
8. Commission of Railway Safety	3075	...	...	...	...	...	...	...	...	...	10.40	10.40

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Deduct -Transfer to functional Major Head													
	3075	...	...	...	...	...	...	...	...	...	...	-0.04	-0.04
	Net	...	...	...	...	...	...	...	...	...	...	10.36	10.36
RE 2015-2016													
9. Secretariat-Economic Services	3451	1.67	20.48	22.15	50.00	22.06	72.06	52.00	22.41	74.41	...	...	...
Civil Aviation													
10. Director General of Civil Aviation	3053	17.22	64.44	81.66	24.00	70.64	94.64	44.04	68.28	112.32	...	...	...
	5053	19.95	...	19.95	26.00	...	26.00	26.00	...	26.00	...	...	...
	Total	37.17	64.44	101.61	50.00	70.64	120.64	70.04	68.28	138.32	...	...	...
11. Bureau of Civil Aviation Security	3053	0.68	8.90	9.58	37.80	10.08	47.88	13.17	10.83	24.00	...	...	...
	5053	14.99	...	14.99	2.20	...	2.20	26.83	...	26.83	...	...	...
	Total	15.67	8.90	24.57	40.00	10.08	50.08	40.00	10.83	50.83	...	...	...
12. Payment to AAI of its share of FTT in lieu of Passenger Service Fee	3053	...	...	...	...	0.01	0.01	...	...	...	...	...	...
13. Subsidy for operations of Haj Charters	2225	...	...	...	...	...	...	...	530.00	530.00	...	...	...
	3053	...	577.08	577.08	...	500.00	500.00	...	...	...	...	...	...
	Total	...	577.08	577.08	...	500.00	500.00	...	530.00	530.00	...	...	...
14. Investments in Public Enterprises	5053	5780.00	...	5780.00	2500.00	...	2500.00	3305.00	...	3305.00	...	...	...
	7053	...	...	...	...	...	...	...	...	...	...	...	...
	Total	5780.00	...	5780.00	2500.00	...	2500.00	3305.00	...	3305.00	...	...	...
15. Other Expenditure	3053	91.76	21.02	112.78	80.00	9.60	89.60	...	8.55	8.55	...	...	...
	3601	...	...	...	...	0.01	0.01	...	...	...	...	...	...
	Total	91.76	21.02	112.78	80.00	9.61	89.61	...	8.55	8.55	...	...	...
Total-Civil Aviation		5924.60	671.44	6596.04	2670.00	590.34	3260.34	3415.04	617.66	4032.70	...	...	...
Other Transport Services													
16. Commissioner of Railway Safety	3075	...	8.04	8.04	...	9.14	9.14	...	9.14	9.14	...	...	...
Deduct - Transfer to functional Major Head	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	...	...
	Net	...	8.04	8.04	...	9.10	9.10	...	9.10	9.10	...	...	...
17. Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim													
17.01 Investment of Public Enterprises in N.E region.	4552	...	...	...	...	...	...	...	...	...	...	...	...
17.02 Grants to AAI	3053	...	...	...	...	...	...	82.00	...	82.00	...	...	...
Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim		...	...	...	...	...	...	82.00	...	82.00	...	...	...
Grand Total		5926.27	699.96	6626.23	2720.00	621.50	3341.50	3549.04	649.17	4198.21	2000.00	590.68	2590.68

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
14.01	Air India Ltd.	13053	5780.00	418.00	6198.00	2500.00	705.00	3205.00	3300.00	900.00	4200.00	1713.00	352.00	2065.00
14.02	Airport Authority of India	13053	...	1308.22	1308.22	...	1820.00	1820.00	...	1818.00	1818.00	...	1966.00	1966.00
14.03	Pawan Hans Ltd.	13053	...	18.36	18.36	...	110.95	110.95	...	38.85	38.85	0.10	99.00	99.10
14.04	Hotel Corporation of India Ltd.	13053	...	...	...	...	...	...	5.00	...	5.00	0.10	...	0.10
14.05	Air India Charters Ltd.	13053	...	...	...	...	5.00	5.00	...	...	...	...	...	...
Total			5780.00	1744.58	7524.58	2500.00	2640.95	5140.95	3305.00	2756.85	6061.85	1713.20	2417.00	4130.20
C. Plan Outlay														
1.	Civil Aviation	13053	5926.27	1744.58	7670.85	2720.00	2640.95	5360.95	3467.04	2756.85	6223.89	2000.00	2417.00	4417.00
2.	North Eastern Areas	22552	...	...	...	...	...	...	82.00	...	82.00	...	...	...
Total			5926.27	1744.58	7670.85	2720.00	2640.95	5360.95	3549.04	2756.85	6305.89	2000.00	2417.00	4417.00

1. **Secretariat Economic Services-Civil Aviation:** This provision is for establishment expenditure of the Ministry and Aircraft Accident Investigation Bureau; and the expenditure on programmes on Enhancing Effectiveness of Indian Carriers, IT Networking & Capacity Building and Skill Development in Aviation Sector.

2. **Airport Authority of India:** The provision is for Grants-in-aid to Airports Authority of India.

3. **Bureau of Civil Aviation Security:** The provision is for meeting the establishment expenditure of the Bureau of Civil Aviation Security and its regional offices. The provision has been earmarked for procurement of Security Equipment, IT Equipment and its accessories and Radiological Detection Equipment. Budgetary provision is also made for Restructuring of BCAS, construction of Headquarter building and setting up of Joint Training Academy. Budget has also been provided for India's contribution for ICAO's Cooperative Aviation Security Programme and for Conference & Summits related to Aviation Security.

4. **Director General of Civil Aviation:** The provision is for meeting the establishment expenditure of the Director General of Civil Aviation and its regional and field offices. The provision includes, Training Projects, Projects on Information Technology, eGCA projects, construction of DGCA Bhawan, regional offices and setting up of Joint Training Academy. It also includes provision for India's contribution to International Civil Aviation Organization (ICAO).

5. **Autonomous Bodies/Statutory Bodies & Attached Offices:** Budgetary provision is for construction of National Aviation University, Secretariat expenditure of Airports Economic Regulatory Authority (AERA) and Airports Economic Regulatory Authority Appellate Tribunal (AERAAT). It also includes the Pawan Hans Limited (PHL), Indira Gandhi Rashtriya Udaan Academy (IGRUA) & equity provision for Hotel Corporation of India Ltd. (HCIL).

6. **Air India Ltd:** The provision is made for Govt Investment in Air India Ltd.

7. **Subsidy for operations of Haj Charters:** The provision is for payment of subsidy to Airlines for operation of Haj Charters.

8. **Commission of Railway Safety:** The provision is for meeting the establishment expenditure of the Commission of Railway Safety, which is concerned with safety in rail travel and operations. The Commission performs certain statutory functions specified in the Indian Railway Act and the Rules framed thereunder.

MINISTRY OF COAL

DEMAND NO. 10

Ministry of Coal

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	473.87	49.79	523.66	551.00	55.00	606.00	551.00	52.30	603.30	300.00	61.00	361.00
Capital	...	176.13	176.13	...	...	...	...	...	...	...	...	...
Total	473.87	225.92	699.79	551.00	55.00	606.00	551.00	52.30	603.30	300.00	61.00	361.00
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	23.41	23.41
2. Coal Mines Pension Scheme	2230	...	...	...	...	...	...	...	...	...	23.00	23.00
3. <i>Coal and Lignite</i>												
3.01 Research & Development Programme	2552	...	...	...	...	...	...	...	...	1.00	...	1.00
	2803	...	...	...	...	...	...	...	...	9.00	...	9.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>10.00</i>	...	<i>10.00</i>
3.02 Conservation Safety and Infrastructure Development in Coal Mines	2552	...	...	...	...	...	...	...	...	0.05	...	0.05
	2803	...	...	...	...	...	...	...	...	150.45	...	150.45
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>150.50</i>	...	<i>150.50</i>
3.03 Exploration of Coal and Lignite	2552	...	...	...	...	...	...	...	...	13.95	...	13.95
	2803	...	...	...	...	...	...	...	...	125.55	...	125.55
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>139.50</i>	...	<i>139.50</i>
3.04 Statutory Bodies, Attached and Sub-ordinate Office	2552	...	...	...	...	...	...	...	...	...	...	...
	2803	...	...	...	...	...	...	...	...	...	14.59	14.59
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>14.59</i>	<i>14.59</i>
<i>Total- Coal and Lignite</i>	...	...	...	...	...	...	...	...	...	<i>300.00</i>	<i>14.59</i>	<i>314.59</i>
4. <i>Scheme met from Coal Bearing Areas Acquisition (CBA) Fund</i>												
4.01 Acquisition of Coal Bearing Areas	4803	...	...	...	...	...	...	...	...	...	1100.00	1100.00
4.02 Deduct Expenditure met from CBA Fund	4803	...	...	...	...	...	...	...	...	...	-1100.00	-1100.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
RE 2015-2016													
5. Secretariat - Economic Services	3451	1.24	16.16	17.40	1.25	19.10	20.35	1.25	18.39	19.64	...	...	...
Labour and Employment													
Coal Mines Labour Welfare													
6. Contribution to the Coal Mines Pension Scheme/Deposit Linked Insurance Scheme	2230	...	22.25	22.25	...	22.35	22.35	...	22.35	22.35	...	...	...
Coal and Lignite													
7. Conservation and Safety in Coal Mines (Met out of cess collections)	2803	185.00	...	185.00	170.00	...	170.00	170.00	...	170.00	...	...	...
8. Development of Transport infrastructure in Coal field areas (Met out of cess collections)	2803	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00	...	...	...
9. Research & Development Programme	2803	17.95	...	17.95	18.00	...	18.00	18.00	...	18.00	...	...	...
10. Regional Exploration	2803	58.82	...	58.82	103.50	...	103.50	103.50	...	103.50	...	...	...
11. Detailed Drilling	2803	135.71	...	135.71	151.20	...	151.20	151.20	...	151.20	...	...	...
12. Environmental Measures & Subsidence control	2803	...	...	...	0.45	...	0.45	0.45	...	0.45	...	...	...
13. Coal Controller	2803	0.15	7.83	7.98	1.00	8.55	9.55	1.00	8.16	9.16	...	...	...
14. Nominated Authority	2803	...	3.55	3.55	...	5.00	5.00	...	3.40	3.40	...	...	...
Total-Coal and Lignite		472.63	11.38	484.01	519.15	13.55	532.70	519.15	11.56	530.71	...	...	...
15. Expenditure met from Coal Bearing Areas Acquisition (CBA) Fund													
15.01 Acquisition of Coal Bearing Areas	4803	...	1048.83	1048.83	...	1100.00	1100.00	...	1100.00	1100.00	...	...	...
15.02 Deduct Expenditure met from CBA Fund	4803	...	-872.70	-872.70	...	-1100.00	-1100.00	...	-1100.00	-1100.00	...	...	...
<i>Net</i>		...	176.13	176.13	...	...	...	...	...	...	...	...	...
16. Lumpsum provision for North Eastern Region and Sikkim	2552	...	...	...	30.60	...	30.60	30.60	...	30.60	...	...	...
Total-Labour and Employment		472.63	209.76	682.39	549.75	35.90	585.65	549.75	33.91	583.66	...	...	...
Grand Total		473.87	225.92	699.79	551.00	55.00	606.00	551.00	52.30	603.30	300.00	61.00	361.00
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
1. Neyveli Lignite Corporation Limited	12801	...	1883.79	1883.79	...	3474.00	3474.00	...	2769.00	2769.00	...	5863.40	5863.40
	12803	...	85.97	85.97	...	731.00	731.00	...	194.00	194.00	...	415.52	415.52
<i>Total</i>		...	1969.76	1969.76	...	4205.00	4205.00	...	2963.00	2963.00	...	6278.92	6278.92
2. Coal India Ltd	12803	...	5173.49	5173.49	...	5990.50	5990.50	...	6800.00	6800.00	...	7765.00	7765.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3. Singareni Collieries Co. Ltd.	12803	...	2809.00	2809.00	...	2390.00	2390.00	...	3550.00	3550.00	...	2300.00	2300.00
Total		...	9952.25	9952.25	...	12585.50	12585.50	...	13313.00	13313.00	...	16343.92	16343.92
C. Plan Outlay													
1. Power	12801	...	1883.79	1883.79	...	3474.00	3474.00	...	2769.00	2769.00	...	5863.40	5863.40
2. Coal and Lignite	12803	473.87	8068.46	8542.33	520.40	9111.50	9631.90	520.40	10544.00	11064.40	285.00	10480.52	10765.52
3. North Eastern Areas	22552	...	...	...	30.60	...	30.60	30.60	...	30.60	15.00	...	15.00
Total		473.87	9952.25	10426.12	551.00	12585.50	13136.50	551.00	13313.00	13864.00	300.00	16343.92	16643.92

1. **Secretariat- Economic Services:** Provision is for the secretariat expenditure of the Ministry of Coal including expenditure on Information Technology infrastructure.

2. **Coal Mines Pension Scheme:** The Coal Mines Pension Scheme came into force w.e.f. 31st March, 1998. The funds for the scheme are created by contribution of one and one-sixth percent of total emoluments by the employees and employers. The Central Government also contributes at the rate of one and two-third percent of the total emoluments of the employee subject to a ceiling of ₹ 1600 per month. The cost of administration of the schemes is partly borne by the Central Government.

3.01. **Research and Development:** It includes provision for anticipated research and development programmes in the coal industry. The main thrust area is promotion of clean coal technology and to identify coal blocks for coal to liquid project.

3.02. **Conservation, Safety and Infrastructure Development in Coal Mine:** Provision is for the various stowing and conservation measures to stabilize the mines after extraction of coal and development of road and rail transport infrastructure in the coal field areas. Expenditure is met from the cess (excise duty) on coal dispatched at the rate of ₹ 10 per tonne on non-coking and coking coal under the Coal Mines (Conservation and Development) Act, 1974. It also includes Provision for carrying out environmental protection measures including land reclamation and subsidence control in the coalfield areas.

3.03. **Exploration of Coal and Lignite:** Provision is to undertake preliminary drilling to assess the availability of coal with a view to meet the sizeable increase in the demand for coal. It also includes provision for detailed drilling in the non-CIL coal mining blocks so that the geological reports generated may help the prospective investors in taking investment decisions regarding coal mining and reduction of time for preparation of mining plan. This step would promote private investment in the coal mining industry. The scheme is implemented by Central Mine Planning and Design Institute Limited (CMPDIL).

3.04. **Statutory Bodies, Attached and Subordinate Office:** Provision is for the office of Coal Controller, Nominated Authority and their establishment.

4. **Acquisition of Coal Bearing Areas:** Provision is for Acquisition of Coal Bearing Areas for Coal India Limited.

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 11****Department of Commerce**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1652.28	3434.78	5087.06	1323.65	3666.36	4990.01	1787.15	2400.00	4187.15	2200.00	2062.80	4262.80
Capital	374.21	...	374.21	101.50	...	101.50	151.50	...	151.50	100.00	...	100.00
Total	2026.49	3434.78	5461.27	1425.15	3666.36	5091.51	1938.65	2400.00	4338.65	2300.00	2062.80	4362.80
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	82.27	82.27
2. Agricultural and Processed Food Products Export Development Authority (APEDA)	2552	...	...	...	...	...	...	...	...	7.00	...	7.00
	3453	...	...	...	...	...	...	...	...	73.00	1.00	74.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	80.00	1.00	81.00
3. Marine Products Export Development Authority (MPEDA)	3453	...	...	...	...	...	...	...	...	85.00	5.00	90.00
4. Rubber Board	2407	...	...	...	...	...	...	...	...	49.00	47.75	96.75
	2552	...	...	...	...	...	...	...	...	36.00	...	36.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	85.00	47.75	132.75
5. Spices Board	2407	...	...	...	...	...	...	...	...	51.00	10.35	61.35
	2552	...	...	...	...	...	...	...	...	9.00	...	9.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	60.00	10.35	70.35
6. Coffee Board	2407	...	...	...	...	...	...	...	...	61.00	46.54	107.54
	2552	...	...	...	...	...	...	...	...	14.00	...	14.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	75.00	46.54	121.54
7. Tea Board	2407	...	...	...	...	...	...	...	...	16.00	49.98	65.98
	2552	...	...	...	...	...	...	...	...	64.00	...	64.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	80.00	49.98	129.98
8. Assistance to Autonomous Institutions												
8.01 Indian Institute of Foreign Trade	3453	...	...	...	...	...	...	...	...	15.00	...	15.00
8.02 Indian Institute of Packaging	3453	...	...	...	...	...	...	...	...	8.00	...	8.00
8.03 Export Inspection Council	3453	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total- Assistance to Autonomous Institutions</i>	...	...	...	...	...	...	...	...	...	28.00	...	28.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.	<i>Export Promotion Schemes</i>													
9.01	Investment in Export Credit Guarantee Corporations	5465	...	...	...	...	...	...	...	...	50.00	...	50.00
9.02	Market Access Initiative	3453	...	...	...	...	...	...	...	...	250.00	...	250.00
9.03	National Export Insurance Account	3453	...	...	...	...	...	...	...	...	400.00	...	400.00
9.04	Gems and Jewellery Sector	3453	...	...	...	...	...	...	...	...	1.00	...	1.00
9.05	Leather and Leather Product Sector	3453	...	...	...	...	...	...	...	...	20.00	...	20.00
9.06	Cashew Export Promotion Council	2407	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total- Export Promotion Schemes</i>		...	...	...	...	...	...	...	...	725.00	...	725.00
10.	Central Assistance to the States for developing export infrastructure and other allied activities	5453	...	...	...	...	...	...	...	...	50.00	...	50.00
11.	Centre for WTO Studies	3453	...	...	...	...	...	...	...	...	6.00	...	6.00
12.	Director General of Foreign Trade	3453	...	...	...	...	...	...	...	...	6.00	119.61	125.61
13.	Directorate General of Commercial Intelligence and Statistics	3453	...	...	...	...	...	...	...	...	5.00	36.15	41.15
14.	Directorate General of Supplies and Disposals (DGS&D)	2057	...	...	...	...	...	...	...	...	15.00	117.24	132.24
15.	Export Promotion and Market Development Organization	3453	...	...	...	...	...	...	...	...	...	50.00	50.00
16.	Duty Draw Back CST	3453	...	...	...	...	...	...	...	...	...	1200.00	1200.00
17.	Price Stabilization Fund Scheme	2407	...	...	...	...	...	...	...	...	...	0.01	0.01
18.	International Cooperations	3453	...	...	...	...	...	...	...	...	...	36.00	36.00
19.	Trade Commissioners	3453	...	...	...	...	...	...	...	...	...	176.12	176.12
20.	International Conferences	3453	...	...	...	...	...	...	...	...	...	5.00	5.00
21.	Assistance to Special Economic Zones	3453	...	...	...	...	...	...	...	...	...	66.23	66.23
22.	Others	3453	...	...	...	...	...	...	...	...	...	1.60	1.60
23.	Interest Equalisation Scheme	3453	...	...	...	...	...	...	...	...	1000.00	...	1000.00
24.	Trade Remedies and Trade Defence	3453	...	...	...	...	...	...	...	...	...	11.95	11.95
	RE 2015-2016													
25.	Secretariat-Economic Services	3451	2.87	67.14	70.01	2.15	72.94	75.09	3.15	69.57	72.72
	Foreign Trade and Export Promotion													
26.	Trade Commissioners	3453	...	146.35	146.35	...	169.99	169.99	...	155.50	155.50
27.	Director General of Foreign Trade	3453	0.81	99.50	100.31	4.97	112.03	117.00	5.47	103.75	109.22
28.	<i>Assistance for Export Promotion and Market Development</i>													
28.01	Export Subsidy	3453	...	1205.81	1205.81	...	1209.93	1209.93	...	1208.83	1208.83

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
28.02	Interest Subsidy to Banks	3453	...	1426.99	1426.99	...	1625.00	1625.00	...	400.00	400.00	...	...	...
28.03	Grants-in-aid to Export Promotion and Market Development Organisation	3453	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	...	...
	<i>Total- Assistance for Export Promotion and Market Development</i>		...	2682.80	2682.80	...	2884.93	2884.93	...	1658.83	1658.83	...	...	...
29.	<i>Development of Free Trade/Export Processing Zones/Special Economic Zones</i>													
29.01	Kandla - SEZ	3453	...	8.90	8.90	...	10.40	10.40	...	9.50	9.50	...	...	...
29.02	Electronics (SEEPZ) - SEZ	3453	...	7.63	7.63	...	8.45	8.45	...	9.35	9.35	...	...	...
29.03	Falta	3453	...	4.07	4.07	...	5.24	5.24	...	4.69	4.69	...	...	...
29.04	Chennai	3453	...	7.46	7.46	...	8.25	8.25	...	8.03	8.03	...	...	...
29.05	Cochin - SEZ	3453	...	7.40	7.40	...	6.38	6.38	...	8.09	8.09	...	...	...
29.06	NOIDA	3453	...	7.12	7.12	...	9.27	9.27	...	8.17	8.17	...	...	...
29.07	Visakhapatnam	3453	...	7.19	7.19	...	7.74	7.74	...	7.40	7.40	...	...	...
29.08	Indore - SEZ	3453	...	1.52	1.52	...	1.84	1.84	...	1.78	1.78	...	...	...
29.09	Jaipur - SEZ	3453	...	0.64	0.64	...	0.67	0.67	...	0.67	0.67	...	...	...
29.10	Manikanchan - SEZ(Kolkata)	3453	...	0.57	0.57	...	0.83	0.83	...	0.75	0.75	...	...	...
29.11	Moradabad - SEZ	3453	...	0.36	0.36	...	0.48	0.48	...	0.50	0.50	...	...	...
29.12	Maha-Mumbai - SEZ	3453	...	0.25	0.25	...	0.58	0.58	...	0.27	0.27	...	...	...
29.13	Jodhpur - SEZ	3453	...	0.13	0.13	...	0.54	0.54	...	...	...	...	...	...
29.14	Surat - SEZ	3453	...	0.72	0.72	...	0.81	0.81	...	0.96	0.96	...	...	...
29.15	Investment in ECGC	5465	100.00	...	100.00	50.00	...	50.00	100.00	...	100.00	...	...	...
29.16	National Export Insurance Account	3453	130.00	...	130.00	200.00	...	200.00	575.00	...	575.00	...	...	...
	<i>Total- Development of Free Trade/Export Processing Zones/Special Economic Zones</i>		230.00	53.96	283.96	250.00	61.48	311.48	675.00	60.16	735.16	...	...	...
30.	Agricultural and Processed Food Products Export Development Authority	3453	130.00	1.00	131.00	112.00	1.00	113.00	112.00	1.00	113.00	...	...	...
31.	Marine Products Export Development Authority	3453	105.00	7.98	112.98	115.00	5.00	120.00	130.00	5.00	135.00	...	...	...
32.	<i>Other Schemes of Foreign Trade and Export Promotion</i>													
32.01	Directorate General of Commercial Intelligence and Statistics	3453	2.32	38.39	40.71	1.50	34.55	36.05	3.50	32.15	35.65	...	...	...
32.02	Export Promotion Quality Control and Inspection													
32.02.01	Export Inspection Council	3453	6.64	...	6.64	10.00	...	10.00	10.00	...	10.00	...	...	...
32.02.02	Market Access Initiatives - Export Studies	3453	199.99	...	199.99	200.00	...	200.00	250.00	...	250.00	...	...	...
32.02.03	Centre for WTO Studies	3453	8.00	...	8.00	16.52	...	16.52	16.52	...	16.52	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
32.02.04	Assistance to Institutions	3453	46.57	...	46.57	40.00	...	40.00	45.00	...	45.00	...	...	...
32.02.05	Modernisation and Upgradation	3453	6.21	...	6.21	7.50	...	7.50	7.50	...	7.50	...	...	...
		5453	1.54	...	1.54	1.50	...	1.50	1.50	...	1.50	...	...	...
	<i>Total</i>		7.75	...	7.75	9.00	...	9.00	9.00	...	9.00	...	...	...
	<i>Total- Export Promotion Quality Control and Inspection</i>		268.95	...	268.95	275.52	...	275.52	330.52	...	330.52	...	...	...
32.03	Contributions to International Organisations	3453	...	25.80	25.80	...	40.00	40.00	...	40.00	40.00	...	...	...
32.04	International Conferences	3453	...	2.27	2.27	...	3.50	3.50	...	3.50	3.50	...	...	...
32.05	Scheme for Central Assistance to the States for developing export infrastructure and other allied activities	5453	110.00	...	110.00	50.00	...	50.00	50.00	...	50.00	...	...	...
32.06	Gems & Jewellery Sector													
32.06.01	Convention Centre in Mumbai	3453	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
32.06.02	Common Facility Centre	3453	...	...	...	0.48	...	0.48	0.48	...	0.48	...	...	...
32.06.03	Gem bourse in Jaipur	3453	...	...	...	0.48	...	0.48	0.48	...	0.48	...	...	...
32.06.04	Gems and Jewellery Park in Mumbai	3453	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
32.06.05	Jewellery Sector	3453	...	...	...	0.02	...	0.02	0.02	...	0.02	...	...	...
	<i>Total- Gems & Jewellery Sector</i>		...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
32.07	Leather and Leather Products Sector													
32.07.01	New Branches of FDDI	3453	...	...	...	99.98	...	99.98	109.98	...	109.98	...	...	...
		5453	180.00	...	180.00	...	...	...	...	...	...	...	...	...
	<i>Total</i>		180.00	...	180.00	99.98	...	99.98	109.98	...	109.98	...	...	...
32.07.02	Networking Centre (FDDI CNC)	3453	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
		5453	1.00	...	1.00	...	...	...	...	...	...	...	...	...
	<i>Total</i>		1.00	...	1.00	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total</i>		1.00	...	1.00	0.01	...	0.01	0.01	...	0.01	...	...	...
32.07.03	Creation of Venture Capital Fund for corporisation of leather sector-Creation of Seed Fund	3453	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
		5453	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Leather and Leather Products Sector</i>		181.00	...	181.00	100.00	...	100.00	110.00	...	110.00	...	...	...
32.08	Pharma Sector-Boisimilar/Bioequivalent	3453	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
32.09	Studies Trade Remedies and Trade	3453	...	12.97	12.97	...	11.85	11.85	...	11.20	11.20	...	...	...
32.10	Defence Others	3453	...	1.44	1.44	...	1.60	1.60	...	1.60	1.60	...	...	...
	<i>Total- Other Schemes of Foreign Trade and Export Promotion</i>		<i>562.27</i>	<i>80.87</i>	<i>643.14</i>	<i>428.03</i>	<i>91.50</i>	<i>519.53</i>	<i>495.03</i>	<i>88.45</i>	<i>583.48</i>	...	...	...
	Total-Foreign Trade and Export Promotion Plantations		1028.08	3072.46	4100.54	910.00	3325.93	4235.93	1417.50	2072.69	3490.19	...	...	...
33.	<i>Commodity Boards</i>													
33.01	Tea Board													
33.01.01	Programme Component	2407	127.49	47.09	174.58	61.00	49.98	110.98	61.00	49.98	110.98	...	...	...
33.01.02	Small Growers Development Scheme	2407	1.66	...	1.66	5.00	...	5.00	5.00	...	5.00	...	...	...
33.01.03	Implementation of regulatory provision of Tea Act including e-auction and allied activities	2407	0.33	...	0.33	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total- Tea Board</i>		<i>129.48</i>	<i>47.09</i>	<i>176.57</i>	<i>67.00</i>	<i>49.98</i>	<i>116.98</i>	<i>67.00</i>	<i>49.98</i>	<i>116.98</i>	...	...	...
33.02	Rubber Board													
33.02.01	Programme Component	2407	150.00	58.50	208.50	113.99	47.75	161.74	113.99	47.75	161.74	...	...	...
33.02.02	Statistical and Information Services and e-Governance	2407	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Rubber Board</i>		<i>150.00</i>	<i>58.50</i>	<i>208.50</i>	<i>114.00</i>	<i>47.75</i>	<i>161.75</i>	<i>114.00</i>	<i>47.75</i>	<i>161.75</i>	...	...	...
33.03	Coffee Board	2407	95.51	65.00	160.51	90.00	46.54	136.54	90.00	46.54	136.54	...	...	...
33.04	Spices Board	2407	95.00	15.00	110.00	85.00	10.35	95.35	85.00	10.35	95.35	...	...	...
33.05	Cashew Export Promotion Council	2407	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	...	...	...
	<i>Total- Commodity Boards</i>		<i>473.99</i>	<i>185.59</i>	<i>659.58</i>	<i>360.00</i>	<i>154.62</i>	<i>514.62</i>	<i>360.00</i>	<i>154.62</i>	<i>514.62</i>	...	...	...
	Other Schemes of Plantations													
34.	<i>Other Schemes of Plantations</i>													
34.01	Price Stabilisation Fund	2407	...	...	...	...	0.10	0.10	...	0.10	0.10	...	...	...
34.02	Payment to PSF Trust Price Stabilisation Fund Scheme													
34.02.01	To	2407	...	...	...	...	...	...	...	...	...	...	...	...
34.02.02	From	2407	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Other Schemes of Plantations</i>		...	...	...	...	0.10	0.10	...	0.10	0.10	...	...	...
	Total-Plantations		473.99	185.59	659.58	360.00	154.72	514.72	360.00	154.72	514.72	...	...	...
35.	<i>Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>													
35.01	Agricultural and Processed	2552	...	...	...	8.00	...	8.00	8.00	...	8.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Food Product Export Development Authority (APEDA)													
35.02	Tea Board	2552	...	...	70.00	...	70.00	70.00	...	70.00	...	...	...
35.03	Rubber Board	2552	...	...	40.00	...	40.00	40.00	...	40.00	...	...	...
35.04	Coffee Board	2552	...	...	15.00	...	15.00	15.00	...	15.00	...	...	...
35.05	Spices Board	2552	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
	<i>Total- Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	143.00	...	143.00	143.00	...	143.00	...	...	...
36.	<i>Supplies and Disposal</i>													
36.01	DGS&D	2057	...	123.71	123.71	...	112.77	112.77	...	103.02	103.02	...	...
36.02	Computerisation in DGS&D	2057	13.24	...	13.24	10.00	...	10.00	15.00	...	15.00	...	...
	<i>Total- Supplies and Disposal</i>		13.24	123.71	136.95	10.00	112.77	122.77	15.00	103.02	118.02	...	...
37.	Actual Recoveries	2407	-28.16	-3.38	-31.54	...	...	...	...	...	...	...	...
		3453	-10.04	-10.74	-20.78	...	...	...	...	...	...	...	...
		5453	-18.33	...	-18.33	...	...	...	...	...	...	...	...
	<i>Total</i>		-56.53	-14.12	-70.65	...	...	...	...	...	...	...	...
State and UT Plan														
38.	Scheme for Central Assistance to the States for developing export infrastructure and other allied activities	2552	...	...	...	...	...	...	...	...	...	...	...
		3601	564.84	...	564.84	...	...	...	...	...	...	...	...
	<i>Total</i>		564.84	...	564.84	...	...	...	...	...	...	...	...
Grand Total			2026.49	3434.78	5461.27	1425.15	3666.36	5091.51	1938.65	2400.00	4338.65	2300.00	2062.80	4362.80
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	Export Credit and Guarantee Corporation	13453	50.00	...	50.00	100.00	...	100.00	50.00	...	50.00
Total			50.00	...	50.00	100.00	...	100.00	50.00	...	50.00
C. Plan Outlay														
Central Plan:														
1.	Secretariat-Economic Services	13451	2.87	...	2.87	2.15	...	2.15	3.15	...	3.15
2.	Foreign Trade and Export Promotion	13453	999.71	...	999.71	910.00	...	910.00	1417.50	...	1417.50	1974.00	...	1974.00
3.	Plantations	12407	445.83	...	445.83	360.00	...	360.00	360.00	...	360.00	181.00	...	181.00
4.	Supplies and Disposals	32057	13.24	...	13.24	10.00	...	10.00	15.00	...	15.00	15.00	...	15.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
5. North Eastern Areas	22552	...	...	...	143.00	...	143.00	143.00	...	143.00	130.00	...	130.00
Total - Central Plan		1461.65	...	1461.65	1425.15	...	1425.15	1938.65	...	1938.65	2300.00	...	2300.00
State Plan:													
1. Assistance to States for developing export infrastructure and other allied activities	43601	564.84	...	564.84	...	...	...	...	...	...	...	...	...
Total - State Plan		564.84	...	564.84	...	...	...	...	...	...	...	...	...
Total		2026.49	...	2026.49	1425.15	...	1425.15	1938.65	...	1938.65	2300.00	...	2300.00

1. **Secretariat - Economic Services:** The provision is for secretariat establishment expenditure of the Department.

2. **Agricultural and Processed Food Products Export Development Authority (APEDA):** APEDA was set up by an Act of Parliament in 1986. The Provision is for payment to APEDA for development and promotion of exports of Agricultural and Processed Food Products.

3. **Marine Products Export Development Authority (MPEDA):** MPEDA was set up in 1972 and is responsible for development of the marine products industry with special reference to exports, regulation of offshore and deep-sea fishing and registration of fishing vessels, processing plants, exporters. The provision is for the administrative development and promotional activities of MPEDA.

4. **Commodity Boards:** The provision has been made for Tea Board, Rubber Board, Spices Board, Coffee Board, Cashew Export Promotion Council.

9.01. **Investment in Export Credit Guarantee Corporation (ECGC):** The primary objective of ECGC is to support the Country's exports by providing a range of insurance covers to Indian Exporters against the risk of non-realization of export proceeds due to commercial or political causes and different type of guarantees to Banks and other financial institutions to enable them to extend credit facilities to exporters.

9.03. **National Export Insurance Account:** The National Export Insurance Account (NEIA) will ensure the availability of credit risk cover for projects and other high value exports, which are desirable for the point of view of national interests.

10,13,18 & 20. **Other Schemes of Foreign Trade & Export Promotion:** Provision is for the Schemes of Directorate General of Commercial Intelligence & Statistics, Export Promotion Quality Control & Inspection, Contributions to International Organisations, International Conferences, Scheme for Central Assistance to the States for developing export infrastructure and other allied activities (Central Component), Modernisation and Upgradation, Gems & Jewellery Sector, Leather & Leather Products Sector, Pharma Sector & Others.

15 & 16. **Assistance for Export Promotion and Market Development:** The provision is for deemed exports benefits (duty drawbacks and refund of terminal excise duty). This provision also includes payment of grants to Export Promotion Councils and other institutions for specific export

promotion schemes like Focus LAC, Focus Africa, Focus-ASEAN 2 & Focus-CIS programmes, etc. Besides provisions are also made to meet expenditure under the Interest Subvention Scheme.

12. **Directorate General of Foreign Trade:** Plan provisions is for Niryat Bandhu Scheme, Training/Capacity Building and Office/Residential Building Scheme. Non-Plan provision is for the administrative expenditure. This Directorate is responsible for execution of the Foreign Trade Policy for promotion of exports.

14. **Supplies and Disposal (DGS&D):** This Directorate is for finalization of Rate Contracts for common user items, procurement, inspection, shipment and clearance of stores. The provision is for administrative expenditure of the Directorate General of Supplies and Disposals and its regional offices.

17. **Other Schemes of Plantations:** Under Other Schemes of Plantations provision is made for Price Stabilisation Fund, Payment to PSF Trust Price Stabilisation Fund Scheme & Development fund for Tea Sector-payment to Tea Board.

19. **Trade Commissioners:** There are 106 Commercial Offices functioning in the Indian Missions abroad. The Commercial Offices abroad, provide the institutional framework and are meant to promote India's trade and economic exchanges with the world. The primary task of these wings is to assist the Government in formulation of its trade and economic policies through regular feedback on the prevailing global market trends, trade activities, etc. The provision is for establishment related expenses of these commercial offices.

21. **Development of Free Trade/Special Economic Zones (SEZ):** The provision is mainly for administrative expenditure of the Special Economic Zones, set up as enclaves separated from domestic tariff areas and is intended to provide a duty free environment for export promotion. The Special Economic Zones are responsible for administration of the Export Oriented Units located within the Zone.

23. **Interest Equalisation Scheme on Pre & Post Shipment Rupee Export Credit:** The Government has introduced the Interest Equalisation Scheme on Pre & Post Shipment Rupee Export Credit with effect from 01.04.2015 for 5 years. The scheme is available to all exports under 416 tariff lines (at ITC (HS) code of 4 digit) and exports made by Micro, Small & Medium Enterprises (MSMEs) across all ITC (HS) codes. This scheme provides the facility of affordable credit to our exporters.

MINISTRY OF COMMERCE AND INDUSTRY
DEMAND NO. 12
Department of Industrial Policy and Promotion

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1640.75	225.70	1866.45	2261.89	351.69	2613.58	2205.32	225.75	2431.07	2655.39	361.55	3016.94
Capital	0.25	...	0.25	2.61	...	2.61	4.68	...	4.68	9.61	...	9.61
Total	1641.00	225.70	1866.70	2264.50	351.69	2616.19	2210.00	225.75	2435.75	2665.00	361.55	3026.55
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	66.25	66.25
National Industrial Corridors												
2. National Industrial Corridors												
2.01 Delhi Mumbai Industrial Corridor (DMIC) Project	2885	...	...	...	...	...	...	...	...	1399.99	...	1399.99
2.02 Amritsar Kolkata Industrial Corridor (AKIC) Project	2885	...	...	...	...	...	...	...	...	3.00	...	3.00
2.03 National Industrial Corridor Development Authority	2885	...	...	...	...	...	...	...	...	45.00	...	45.00
2.04 Exhibition-Cum- Convention Centre, Dwarka	4059	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- National Industrial Corridors</i>		...	...	...	...	...	...	...	...	1448.00	...	1448.00
Other General Economic Services												
3. Intellectual Property												
3.01 Controller General of Patent Designs and Trademarks	3475	...	...	...	...	...	...	...	...	...	48.23	48.23
3.02 National Institute of Intellectual Property Management	3475	...	...	...	...	...	...	...	...	1.50	0.53	2.03
3.03 Modernisation and Strengthening of Intellectual Property Office	3475	...	...	...	...	...	...	...	...	45.25	...	45.25
	4059	...	...	...	...	...	...	...	...	1.60	...	1.60
<i>Total</i>		...	...	...	...	...	...	...	...	46.85	...	46.85
3.04 Scheme for Strengthening of Intellectual Property Appellate Board	3475	...	...	...	...	...	...	...	...	1.00	5.09	6.09
	4059	...	...	...	...	...	...	...	...	8.00	...	8.00
<i>Total</i>		...	...	...	...	...	...	...	...	9.00	5.09	14.09

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Intellectual Property</i>		...	...	...	...	...	...	...	...	...	57.35	53.85	111.20
4. Indian Leather Development Programme	2852	...	...	...	...	...	...	...	...	...	300.00	...	300.00
5. <i>Make in India</i>													
5.01 Scheme for Investment Promotion	2852	...	...	...	...	...	...	...	...	...	310.00	...	310.00
5.02 Scheme for Implementation of National Manufacturing Policy	2852	...	...	...	...	...	...	...	...	...	3.35	...	3.35
5.03 Ease of Doing Business (e-Biz Project)	2852	...	...	...	...	...	...	...	...	...	11.00	...	11.00
<i>Total- Make in India</i>		...	...	...	...	...	...	...	...	...	324.35	...	324.35
6. Industrial Infrastructure Upgradation Scheme	2852	...	...	...	...	...	...	...	...	...	152.00	...	152.00
7. <i>Attached Offices and Autonomous Organizations</i>													
7.01 Petroleum and Explosives Safety Organisation	2070	...	...	...	...	...	...	...	...	...	4.00	35.88	39.88
7.02 Salt Commissioner	2852	...	...	...	...	...	...	...	...	...	0.30	33.32	33.62
7.03 Tariff Commission	2852	...	...	...	...	...	...	...	...	...	...	7.59	7.59
7.04 Survey of Boiler	2852	...	...	...	...	...	...	...	...	...	...	0.25	0.25
7.05 Asian Productivity Organization/United Nation Industrial Development Organisation	2852	...	...	...	...	...	...	...	...	...	...	17.20	17.20
7.06 World Intellectual Property Organisation	3475	...	...	...	...	...	...	...	...	...	...	0.65	0.65
7.07 Project based Support to Autonomous Institutions	2552	...	...	...	...	...	...	...	...	...	32.00	...	32.00
	2852	...	...	...	...	...	...	...	...	...	78.00	...	78.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	110.00	...	110.00
7.08 Assistance to Autonomous Bodies	2852	...	...	...	...	...	...	...	...	...	...	46.55	46.55
7.09 Other Schemes	2852	...	...	...	...	...	...	...	...	...	...	0.01	0.01
<i>Total- Attached Offices and Autonomous Organizations</i>		...	...	...	...	...	...	...	...	...	114.30	141.45	255.75
8. Development of Business Services Price Index	3475	...	...	...	...	...	...	...	...	...	4.00	...	4.00
9. <i>Industrial Development of Backward and Remote Areas</i>													
9.01 North East Industrial and Investment Promotion Policy (NEIIPP) 2007	2552	...	...	...	...	...	...	...	...	...	169.97	...	169.97
	2885	...	...	...	...	...	...	...	...	...	0.03	...	0.03
<i>Total</i>		...	...	...	...	...	...	...	...	...	170.00	...	170.00
9.02 Transport Subsidy Scheme	2552	...	...	...	...	...	...	...	...	...	65.00	...	65.00
	2885	...	...	...	...	...	...	...	...	...	5.00	...	5.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	70.00	...	70.00
9.03 Special package for J&K, Himachal Pradesh & Uttarakhand	2885	...	...	...	...	...	...	...	...	25.00	...	25.00
<i>Total- Industrial Development of Backward and Remote Areas</i>	...	...	...	...	...	...	...	...	...	265.00	...	265.00
10. Interest Subsidy to Industrial Units in Andhra Pradesh and Telengana	2885	...	...	...	...	...	...	...	...	...	100.00	100.00
RE 2015-2016												
11. Secretariat - Economic Services	3451	...	50.08	50.08	...	55.39	55.39	...	50.25	50.25	...	...
Industries												
12. National Productivity Council	2852	...	22.83	22.83	...	14.95	14.95	...	14.95	14.95	...	...
13. Asian Productivity Organisation	2852	...	7.70	7.70	...	7.70	7.70	...	7.70	7.70	...	...
14. World Intellectual Property Organisation	3475	...	0.63	0.63	...	0.65	0.65	...	0.62	0.62	...	...
15. Project Based Support to Autonomous Institutions	2852	94.29	...	94.29	61.00	...	61.00	59.19	...	59.19	...	...
16. Scheme for Implementation of National Manufacturing Policy	2852	0.12	...	0.12	3.35	...	3.35	3.35	...	3.35	...	...
Total-Industries		94.41	31.16	125.57	64.35	23.30	87.65	62.54	23.27	85.81	...	...
Other Administrative Services												
17. Petroleum and Explosives Safety Organisation	2070	2.46	28.72	31.18	4.00	32.02	36.02	3.00	30.29	33.29	...	...
Other General Economic Services												
18. Controller General of Patents, Designs & Trade Marks	3475	...	39.14	39.14	...	44.08	44.08	...	39.08	39.08	...	...
19. Geographical Indications Registry	3475	...	0.70	0.70	...	0.90	0.90	...	0.51	0.51	...	...
20. Modernisation and Strengthening of Intellectual Property Office	3475	38.28	...	38.28	45.25	...	45.25	36.08	...	36.08	...	...
	4059	0.24	...	0.24	1.60	...	1.60	4.67	...	4.67	...	...
<i>Total</i>		38.52	...	38.52	46.85	...	46.85	40.75	...	40.75	...	...
21. National Institute of Intellectual Property Management	3475	0.45	0.31	0.76	1.50	0.53	2.03	0.70	0.23	0.93	...	...
22. Economic Adviser	3475	3.20	5.17	8.37	4.00	6.11	10.11	5.20	5.90	11.10	...	...
23. Intellectual Property Appellate Board (IPAB)	3475	...	4.06	4.06	1.00	5.59	6.59	1.00	3.75	4.75	...	...
	4059	0.01	...	0.01	1.00	...	1.00	...	...	...	...	...
<i>Total</i>		0.01	4.06	4.07	2.00	5.59	7.59	1.00	3.75	4.75	...	...
Total-Other General Economic Services		42.18	49.38	91.56	54.35	57.21	111.56	47.65	49.47	97.12	...	...
24. Tariff Commission	2852	...	6.10	6.10	...	8.19	8.19	...	5.83	5.83	...	...
25. Salt Commissioner	2852	0.26	28.38	28.64	0.30	31.16	31.46	0.40	27.47	27.87	...	...
26. Central Manufacturing Technology Institute	2852	...	8.70	8.70	...	10.00	10.00	...	10.00	10.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
27.	Development Council for Pulp and Paper Industries	2852	...	8.57	8.57	...	7.00	7.00	...	7.00	7.00	...	...	...
28.	Development Council for Cement Industry	2852	...	2.20	2.20	...	2.35	2.35	...	2.35	2.35	...	...	...
29.	Indian Leather Development Programme	2852	270.00	...	270.00	150.00	...	150.00	235.00	...	235.00	...	...	...
30.	Other Schemes	2852	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
31.	United Nations Industrial Development Organisation	2852	...	...	...	...	9.50	9.50	...	6.77	6.77	...	...	...
32.	<i>Development of Backward Areas</i>													
32.01	Transport subsidy to Industrial Units	2885	124.49	...	124.49	5.00	...	5.00	5.00	...	5.00	...	...	...
32.02	Packages for Special Category States for J&K, HP and Uttarakhand	2885	99.99	...	99.99	25.00	...	25.00	25.00	...	25.00	...	...	...
32.03	North East Industrial Investment Promotion Policy,2007	2885	...	...	...	...	...	...	...	...	...	...	...	...
32.04	Central Interest Subsidy Scheme	2885	25.77	...	25.77	0.01	...	0.01	0.01	...	0.01	...	...	...
32.05	Capital Investment Subsidy	2885	194.25	...	194.25	0.01	...	0.01	0.01	...	0.01	...	...	...
32.06	Comprehensive Insurance Scheme	2885	1.88	...	1.88	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Development of Backward Areas</i>		<i>446.38</i>	...	<i>446.38</i>	<i>30.03</i>	...	<i>30.03</i>	<i>30.03</i>	...	<i>30.03</i>	...	...	...
33.	Industrial Infrastructure Upgradation Scheme	2852	114.98	...	114.98	166.00	...	166.00	105.00	...	105.00	...	...	...
34.	National Council for Cement and Building Material	2852	...	10.80	10.80	...	12.20	12.20	...	12.20	12.20	...	...	...
35.	Survey of Boiler	2852	...	0.14	0.14	...	0.25	0.25	...	0.19	0.19	...	...	...
36.	National Manufacturing Competitiveness Council	2852	...	1.48	1.48	...	3.11	3.11	...	0.65	0.65	...	...	...
37.	Scheme for Investment Promotion / Make in India	2852	64.08	...	64.08	310.00	...	310.00	263.00	...	263.00	...	...	...
38.	e-Biz Project	2852	6.09	...	6.09	11.00	...	11.00	5.50	...	5.50	...	...	...
39.	<i>Delhi Mumbai Industrial Corridor</i>													
39.01	Grants to Delhi Mumbai Industrial Corridor	2885	643.00	...	643.00	1199.99	...	1199.99	1199.99	...	1199.99	...	...	...
39.02	Exhibition cum Convention Centre, (ECC), New Delhi	4059	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Delhi Mumbai Industrial Corridor</i>		<i>643.00</i>	...	<i>643.00</i>	<i>1200.00</i>	...	<i>1200.00</i>	<i>1200.00</i>	...	<i>1200.00</i>	...	...	...
40.	National Industrial Corridor Development Authority	2885	0.53	...	0.53	45.00	...	45.00	...	...	...	...	...	...
41.	Grants to Amritsar Kolkata Industrial Corridor	2885	...	...	...	3.00	...	3.00	2.10	...	2.10	...	...	...
42.	Investment Subsidy (OLD)	2885	0.25	...	0.25	...	...	...	...	...	...	...	...	...
43.	Interest subvention to Industrial Units in Andhra Pradesh & Telengana	2885	...	...	...	...	100.00	100.00	...	...	...	...	...	...
44.	Recoveries of overpayment	2852	-40.18	...	-40.18	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2885	-3.44	...	-3.44	...	...	...	...	...	...	...	...	...
3475	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>-43.62</i>	<i>-0.01</i>	<i>-43.63</i>	...	...	...	...	...	...	...	...	...
45. Provision for North Eastern Region and Sikkim													
45.01 North East Industrial Investment Promotion Policy,2007	2552	...	...	149.97	...	149.97	199.97	...	199.97	...	...	...
45.02 Transport Subsidy to Industrial Unit	2552	...	...	55.00	...	55.00	55.00	...	55.00	...	...	...
45.03 Project Based Support to Autonomous Institutions	2552	...	...	21.50	...	21.50	0.81	...	0.81	...	...	...
<i>Total- Provision for North Eastern Region and Sikkim</i>	...	...	...	<i>226.47</i>	...	<i>226.47</i>	<i>255.78</i>	...	<i>255.78</i>	...	...	...
Grand Total	1641.00	225.70	1866.70	2264.50	351.69	2616.19	2210.00	225.75	2435.75	2665.00	361.55	3026.55	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Other Industries	12875	512.10	...	512.10	705.66	...	705.66	674.45	...	674.45	858.66	...	858.66
2. Other outlays on Industries and Minerals	12885	1086.72	...	1086.72	1278.02	...	1278.02	1232.12	...	1232.12	1478.02	...	1478.02
3. Other General Economic Services	13475	42.18	...	42.18	54.35	...	54.35	47.65	...	47.65	61.35	...	61.35
4. North Eastern Areas	22552	226.47	...	226.47	255.78	...	255.78	266.97	...	266.97
Total	1641.00	...	1641.00	2264.50	...	2264.50	2210.00	...	2210.00	2665.00	...	2665.00	

1. **Secretariat - Economic Services:** Provides for Secretariat expenditure of the Department of Industrial Policy and Promotion.

2. **National Industrial Corridors:**

2.01. **Delhi Mumbai Industrial Corridor (DMIC) Project:** The Delhi Mumbai Industrial Corridor Project is being developed on either side along the alignment of the 1483 km long Western Dedicated Rail Freight Corridor between Dadri (UP) and Jawaharlal Nehru Port Trust (Navi Mumbai). Running across the six states of Uttar Pradesh, Haryana, Madhya Pradesh, Rajasthan, Gujrat and Maharashtra, the project seeks to create a strong economic base with a globally competitive environment and state of the art infrastructure to achieve local commerce, enhance investments and attain sustainable development.

2.02. **Amritsar Kolkata Industrial Corridor:** In order to give a boost to industrial development in the densely populated States of Northern and Eastern India, Amritsar-Kolkata Industrial Corridor (AKIC) was created. AKIC will be structured around the Eastern Dedicated Freight Corridor (EDFC) as the backbone and also the Highway system that exists on the route.

2.03. **National Industrial Corridor Development Authority:** The Authority will look after the industrial corridors in the country.

2.04. **Exhibition-cum-Convention Centre:** Exhibition-cum-Convention Centre to be established in Dwarka, New Delhi, is envisaged to be an iconic structure and epicentre for attracting global exhibition and conventions in the country.

3. **Intellectual Property:**

3.01. **Controller General of Patents, Designs and Trade Marks:** This office is responsible for the administration of laws relating to Industrial Property Rights, namely, Patents Act 1970, the Designs Act, 2000, the Trade Marks Act, 1999 and Geographical Indications Act, 1999.

3.02. **National Institute of Intellectual Property Management:** Provides for imparting training and education research in the field of intellectual property.

3.03. **Modernization and Strengthening of Intellectual Property Office:** The provision is for the composite scheme covering Modernization of Patent Office, Trade Marks Registry, Design Office and Geographical Indications Registry. It also includes provision for creating infrastructure.

3.04. **Scheme for Strengthening of Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Controller of Patents and Registrar of Trade Marks and Geographical Indications. IPAB substitutes the appellate jurisdiction of the High Courts. The budget provision provides for the requirement of the salary and other establishment related expenses of the Board.

4. **Indian Leather Development Programme:** The main objectives of the Indian Leather Development Programme is to augment raw material base through modernisation and technology upgradation of leather units, address environmental concerns, human resource development, support traditional leather artisans, address infrastructure constraints and establish institutional facilities.

5. **Make in India:**

5.01. **Scheme for Investment Promotion / Make in India:** The Department has launched Make in India initiative, a global promotional campaign to project India as an investment destination and manufacturing hub. The initiative aims to promote India as an Investment destination and to establish India as a manufacturing hub by attracting the global investors to India to make their products in India as the country has a huge potential of workforce, infrastructure, raw material and other facilities. To keep up the hype of the Make in India initiative, DIPP is carrying out publicity of the initiative through Digital Media, Television, and Indian Embassies abroad in America, Europe, Asia Pacific, South Asia and Africa.

The Scheme also aims at promotion of foreign investment into the country through various activities like Joint Commission meetings, CEO Forum Meetings, visits by delegations abroad, assist Invest India, a DIPP-FICCI joint venture aims at promoting and facilitating foreign investment into the country.

5.02. **Scheme for Implementation of National Manufacturing Policy:** The Scheme is required to implement the National Manufacturing Policy approved on 4th November, 2011. Setting up of National Investment and Manufacturing Zones (NIMZs) are an important instrumentality of the policy. The proposed fund under the scheme would be to meet the expenses including the cost of Master Planning of NIMZs and for Technology Acquisition and Development Fund (TADF) set up to provide the funding specific to acquisition and development of clean and green technologies.

5.03. **Ease of Doing Business (e-Biz Project):** The e-Biz Mission Mode Project launched as one of the 31 Mission Mode Projects under the National e-Governance Plan, aims to create a business and investor friendly ecosystem in India by making all business and investment related regulatory services across Central, State and Local governments available on a single portal, obviating the need for the investors or the business to visit multiple offices or a plethora of websites.

6. **Industrial Infrastructure Upgradation Scheme:** To enhance competitiveness of industry by providing quality infrastructure to promote industrial growth. Infrastructure Development in the selected functional clusters will be done through implementing agencies of the State Government.

7.01. **Petroleum & Explosives Safety Organisation:** Provides for establishment costs of the organisation which administers the Indian Explosives Act, 1884, Petroleum Act, 1934 and the Inflammable Substances Act, 1952 and various rules framed thereunder. The organisation grants licences for manufacture, possession, sale, use, transport, import/export of explosives. The establishment renders advice to all authorities on matters covered by these Acts and imparts extensive training to police, airport security, senior police officials, etc. in identifying explosives.

7.02. **Salt Commissioner:** The organisation is responsible for administration of the Salt Cess Act, 1953, and the Rules framed thereunder. It regulates the production and rational distribution of salt including iodised salt. It also regularly monitors the price and availability of salt. The budget provides for establishment charges of the organisation and for development/welfare works.

7.03. **Tariff Commission:** To meet establishment expenses of the Commission set up by Government of India on 2nd September, 1997.

7.04. **Survey of Boiler:** Provides for research studies for Survey of Boiler.

7.05. **Asian Productivity Organisation:** Provides for contribution towards India's membership of the Asian Productivity Organisation.

7.06. **World Intellectual Property Organisation (WIPO):** Provides for contribution towards India's membership of WIPO.

7.07. **Project Based Support to Autonomous Institutions:** Provides for project based support to Autonomous Institutions viz., Quality Council of India, National Institute of Design, Central Pulp and Paper Research Institute, National Council for Cement and Building Materials, Central Manufacturing Technology Institute, Indian Rubber Manufacturers Research Association and National Productivity Council.

9. **Industrial Development of Backward and Remote Areas:**

9.01. **North East Industrial Investment Promotion Policy, 2007:** The North East Industrial and Investment Promotion Policy (NEIIPP), 2007 has laid down a number of fiscal incentives for investors in North East India. The provisions of NEIIPP, 2007 provide the requisite incentives as well as an enabling environment to speed up the industrialization of the entire North east region.

9.02. **Transport Subsidy to Industrial Units:** Provides for Transport subsidy to Industrial units for promoting industrialisation in hilly, remote and inaccessible areas under Transport subsidy scheme, 1971. The Transport Subsidy was modified and notified as 'Freight Subsidy Scheme, 2013'. Subsidy to all eligible units ranging between 50% and 90% of the transport cost for transportation of raw material and finished goods to and from the location of the unit and the designated rail-head is given for a maximum period of five years from the date of commencement of commercial production. (For North East States, J&K and Uttarakhand, the Subsidy is 90%. For H.P. and Uttarakhand and Darjeeling Districts of West Bengal, the subsidy is 75%. However, for movement of goods within NER, the subsidy is 50%)

9.03. **Package for Special Category States for J&K Himachal Pradesh & Uttarakhand:** The scheme of Package for Special Category States is implemented for providing

concession/subsidy to boost industrial investment in the states of Jammu & Kashmir, Uttarakhand and Himachal Pradesh in order to reduce regional imbalance.

10. **Interest subsidy to Industrial Units in Andhra Pradesh & Telengana:** The provision is for providing interest subsidy to the industrial units to be set up in the States of Andhra Pradesh and Telangana as enunciated in the Andhra Pradesh Reorganisation Act, 2014.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 13****Department of Posts**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	137.98	6120.61	6258.59	136.96	6665.09	6802.05	176.95	6748.81	6925.76	203.74	8415.53	8619.27
Capital	168.73	4.23	172.96	331.65	5.00	336.65	343.05	5.00	348.05	396.26	10.00	406.26
Total	306.71	6124.84	6431.55	468.61	6670.09	7138.70	520.00	6753.81	7273.81	600.00	8425.53	9025.53
Postal Services												
1. Postal Operations	3201	...	...	...	...	...	...	...	...	120.61	...	120.61
	5201	...	...	...	...	...	...	...	...	209.74	10.00	219.74
	<i>Total</i>	...	...	...	...	...	...	...	...	330.35	10.00	340.35
2. Financial Services	3201	...	...	...	...	...	...	...	...	9.10	...	9.10
	5201	...	...	...	...	...	...	...	...	1.10	...	1.10
	<i>Total</i>	...	...	...	...	...	...	...	...	10.20	...	10.20
3. Human Resource Management	3201	...	...	...	...	...	...	...	...	32.02	...	32.02
	5201	...	...	...	...	...	...	...	...	2.50	...	2.50
	<i>Total</i>	...	...	...	...	...	...	...	...	34.52	...	34.52
4. Estate Management	3201	...	...	...	...	...	...	...	...	1.84	...	1.84
	5201	...	...	...	...	...	...	...	...	26.09	...	26.09
	<i>Total</i>	...	...	...	...	...	...	...	...	27.93	...	27.93
5. Lumpsum Provision for North-East Region	2552	...	...	...	...	...	...	...	...	15.17	...	15.17
	4552	...	...	...	...	...	...	...	...	31.83	...	31.83
	<i>Total</i>	...	...	...	...	...	...	...	...	47.00	...	47.00
6. India Post Payments Bank	3201	...	...	...	...	...	...	...	...	25.00	...	25.00
	4552	...	...	...	...	...	...	...	...	13.00	...	13.00
	5201	...	...	...	...	...	...	...	...	112.00	...	112.00
	<i>Total</i>	...	...	...	...	...	...	...	...	150.00	...	150.00
Total-Postal Services										600.00	10.00	610.00
Working Expenses												
7. Working Expenses												
7.01 Pay & Allowances	3201	...	...	...	...	...	...	...	...	...	14531.00	14531.00
7.02 Pensions	3201	...	...	...	...	...	...	...	...	...	6572.86	6572.86

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.03	Others	3201	...	...	...	...	...	...	...	...	...	1138.72	1138.72
7.04	Less Receipts	1201	...	...	...	...	...	...	...	...	...	-13827.05	-13827.05
	<i>Net</i>		...	...	...	...	...	...	...	...	...	8415.53	8415.53
Revenue Section														
8. Postal Services														
8.01 Postal Operations														
8.01.01	General Administration	3201	18.47	1025.07	1043.54	9.96	1069.24	1079.20	3.79	1097.54	1101.33	...	...
8.01.02	Postal Network	3201	31.21	9211.49	9242.70	21.14	9694.10	9715.24	23.57	9861.23	9884.80	...	...
8.01.03	Mail Sorting	3201	0.52	1123.74	1124.26	1.21	1221.26	1222.47	0.06	1237.86	1237.92	...	...
8.01.04	Conveyance of Mails	3201	...	643.20	643.20	...	550.08	550.08	...	669.98	669.98	...	...
8.01.05	Agency Services	3201	8.65	-76.24	-67.59	6.05	-91.64	-85.59	13.30	-75.62	-62.32	...	...
8.01.06	Accounts & Audit	3201	0.43	349.58	350.01	0.30	362.94	363.24	0.34	383.83	384.17	...	...
8.01.07	Engineering	3201	0.82	148.08	148.90	1.02	145.06	146.08	1.11	153.65	154.76	...	...
8.01.08	Staff amenities	3201	...	62.80	62.80	...	73.36	73.36	...	77.82	77.82	...	...
8.01.09	Pensions	3201	...	5033.92	5033.92	...	5440.00	5440.00	...	5666.26	5666.26	...	...
8.01.10	Stationery & Printing	3201	...	122.82	122.82	...	124.84	124.84	...	140.23	140.23	...	...
8.01.11	Others	3201	77.88	112.13	190.01	86.63	112.72	199.35	121.58	150.04	271.62	...	...
8.01.12	Less Receipts	1201	...	-11635.98	-11635.98	...	-12036.87	-12036.87	...	-12614.01	-12614.01	...	...
	<i>Net</i>		137.98	6120.61	6258.59	126.31	6665.09	6791.40	163.75	6748.81	6912.56	...	...
9.	Lumpsum provision for projects/schemes for the benefit of North East Region & Sikkim	2552	...	...	...	10.65	...	10.65	13.20	...	13.20	...	...
Total-Revenue Section			137.98	6120.61	6258.59	136.96	6665.09	6802.05	176.95	6748.81	6925.76	...	...
Capital Section														
10.	Postal Network	5201	36.22	4.24	40.46	40.76	5.00	45.76	34.91	5.00	39.91	...	...
11.	Administrative Offices	5201	0.65	...	0.65	3.00	...	3.00	0.30	...	0.30	...	...
12.	Staff quarters	5201	1.36	...	1.36	2.50	...	2.50	2.00	...	2.00	...	...
13.	Mechanisation & Modernisation	5201	125.84	...	125.84	248.17	...	248.17	267.04	...	267.04	...	...
14.	Others	5201	4.66	-0.01	4.65	1.00	...	1.00	...	...	...	...	...
15.	North Eastern Areas	4552	...	...	...	36.22	...	36.22	38.80	...	38.80	...	...
Total-Capital Section			168.73	4.23	172.96	331.65	5.00	336.65	343.05	5.00	348.05	...	...
Grand Total			306.71	6124.84	6431.55	468.61	6670.09	7138.70	520.00	6753.81	7273.81	600.00	8425.53	
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Postal Services	13201	306.71	...	306.71	421.74	...	421.74	468.00	...	468.00	540.00	...	540.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. North Eastern Areas	22552	...	...	...	46.87	...	46.87	52.00	...	52.00	60.00	...	60.00
Total		306.71	...	306.71	468.61	...	468.61	520.00	...	520.00	600.00	...	600.00

1. The Department of Posts, which is under the administrative control of Ministry of Communications and Information Technology, is responsible for planning, development, expansion operations and maintenance of Postal Services in the country. It also discharges certain agency functions in respect of Small Savings Schemes, Postal Life Insurance Schemes, etc., for other Departments of the Government. For implementation of the various programmes and activities, the Department has a network of 23 Postal Circles, besides 6 Postal Training Centres and Rafi Ahmed Kidwai National Postal Academy at Ghaziabad.

2. This Demand provides for the revenue as well as the capital expenditure related to Postal Services. In the revenue section provides for working expenses (including the provisions for implementation of the recommendations of 7th Central Pay Commission), which, inter alia, includes expenditure on those account of agency services, as well as expenditure relating to audit and pensionary charges (including provisions for implementation of the recommendations of 7th Central Pay Commission). The net deficit in the revenue section of the Postal Services (i.e. gross non-plan expenditure less postal receipts) is met from the General Revenues of the Government. In the capital section, provision is made for expenditure on completion of ongoing operative buildings and staff quarters, computerisation of post offices, mail offices, administrative offices and postal accounts management, purchase of mail motor vehicles, modernisation of post offices through upgradation of counter services, extension of electronic transfer system and mechanisation of mail processing systems, etc.

3. The receipts in BE 2016-2017 are estimated at ₹ 13827.05 crore against ₹ 12036.87 crore in BE 2015-2016 and ₹ 12614.01 crore in RE 2015-2016.

4. This year's estimates for expenditure provides for normal growth and expansion of Postal Services. The emphasis of the Plan activities is on all round development and repositioning of India Posts through technology induction and entrepreneurial management. The total Plan Outlay for BE 2016-2017 of Department of Posts is ₹ 600 crore. This includes ₹ 150 crore for India Posts Payments Bank and ₹ 60 crore towards development of North Eastern Region.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 14****Department of Telecommunications**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2304.88	7694.86	9999.74	2609.45	8274.65	10884.10	3469.15	14483.70	17952.85	3006.30	12548.87	15555.17
Capital	638.99	300.00	938.99	2590.50	...	2590.50	2325.81	...	2325.81	2858.70	...	2858.70
Total	2943.87	7994.86	10938.73	5199.95	8274.65	13474.60	5794.96	14483.70	20278.66	5865.00	12548.87	18413.87
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	363.41	363.41
2. Pensions	2071	...	...	...	...	...	...	...	...	...	8932.00	8932.00
3. <i>Regulatory Bodies</i>												
3.01 Telecom Regulatory Authority of India General Fund	3275	...	...	...	...	...	...	...	...	16.00	47.00	63.00
3.02 TDSAT	3275	...	...	...	...	...	...	...	...	1.10	13.93	15.03
<i>Total- Regulatory Bodies</i>		...	...	...	...	...	...	...	...	17.10	60.93	78.03
Universal Services Obligation Fund												
4. <i>Universal Services Obligation fund</i>												
4.01 Compensation to Service Providers	3275	...	...	...	...	...	...	...	...	2473.50	...	2473.50
4.02 Lumpsum provision for North-East Region	2552	...	...	...	...	...	...	...	...	281.50	...	281.50
4.03 Transfers to Universal Services Obligation fund	3275	...	...	...	...	...	...	...	...	2755.00	...	2755.00
4.04 Amount met from Universal Services Obligation fund	3275	...	...	...	...	...	...	...	...	-2755.00	...	-2755.00
<i>Net</i>		...	...	...	...	...	...	...	...	2755.00	...	2755.00
5. <i>Defence Spectrum</i>												
5.01 OFC based network for Defence Services	5275	...	...	...	...	...	...	...	...	2432.00	...	2432.00
5.02 Lumpsum provision for North-East Region	4552	...	...	...	...	...	...	...	...	278.00	...	278.00
<i>Total- Defence Spectrum</i>		...	...	...	...	...	...	...	...	2710.00	...	2710.00
7. <i>DoT Projects</i>												
7.01 Centre for Department of Telematics (C-DoT)	3275	...	...	...	...	...	...	...	...	198.00	...	198.00
7.02 Lumpsum provision for North	2552	...	...	...	...	...	...	...	...	22.00	...	22.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.03 Eastern Region (C-DoT) Wireless Planning & Coordination/ Monitoring Services	3275	...	...	...	...	...	...	...	...	...	2.00	39.82	41.82
	4552	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	5275	...	...	...	...	...	...	...	...	...	11.70	...	11.70
	<i>Total</i>	...	...	...	...	...	...	...	...	...	15.70	39.82	55.52
7.04 Telecom Engineering Centre	5275	...	...	...	...	...	...	...	...	...	10.00	...	10.00
7.05 Human Resource Management (NICF)	3275	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	5275	...	...	...	...	...	...	...	...	...	17.00	...	17.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	27.00	...	27.00
7.06 Technology Development and Investment Promotion	3275	...	...	...	...	...	...	...	...	...	2.20	...	2.20
7.07 Microwave Link between Champhai and Zokhawthar	5275	...	...	...	...	...	...	...	...	...	1.00	...	1.00
7.08 Establnishment of Satellite Gateway Assistance to BSNL	5275	...	...	...	...	...	...	...	...	...	9.00	...	9.00
7.09 Construction of DoT Headquarters Office Building	5275	...	...	...	...	...	...	...	...	...	15.00	...	15.00
7.10 International Cooperation	3275	...	...	...	...	...	...	...	...	...	...	23.80	23.80
7.11 Financial Reliefs to ITI Ltd.	3275	...	...	...	...	...	...	...	...	...	...	500.00	500.00
7.11.01 Waiver of guarantee fee	3275	...	...	...	...	...	...	...	...	...	...	45.79	45.79
7.11.02 Less revenue receipts	0075	...	...	...	...	...	...	...	...	...	...	-45.79	-45.79
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	500.00	500.00
7.12 Refund of upfront charges of BWA/CDMA spectrum to BSNL	3275	...	...	...	...	...	...	...	...	...	...	2200.00	2200.00
7.13 Financial support to MTNL on account of MAT/Refund of CDMA Spectrum/payment of interest on MTNL Bonds	3275	...	...	...	...	...	...	...	...	...	...	428.91	428.91
7.14 North East projects executed by BSNL with Government support	4552	...	...	...	...	...	...	...	...	...	3.00	...	3.00
<i>Total- DoT Projects</i>		...	...	...	...	...	...	...	...	...	302.90	3192.53	3495.43
8. Support to Public Undertakings													
8.01 Indian Telephone Industries Limited	4859	...	...	...	...	...	...	...	...	...	80.00	...	80.00
RE 2015-2016													
Telecommunications													
9. Secretariat Economic Services	3451	...	4.11	4.11	...	5.48	5.48	...	5.08	5.08	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. General Administration Department of Telecommunications													
10.01 Directorate-General Administration	3451	...	101.05	101.05	...	112.09	112.09	4.95	202.67	207.62	...	...	...
10.02 Controller of Communication Accounts	3451	...	89.64	89.64	...	106.95	106.95	...	103.71	103.71	...	...	...
10.03 USO Fund-Administrator	3451	...	3.52	3.52	...	3.38	3.38	...	5.50	5.50	...	...	...
10.04 Telecom Enforcement Resources and Monitoring Cells (TERM)	3451	...	60.20	60.20	...	67.37	67.37	...	67.51	67.51	...	...	...
10.05 Telecom Engineering Centre	3451	...	28.53	28.53	...	33.75	33.75	...	30.00	30.00	...	...	...
	5275	0.11	...	0.11	4.95	...	4.95	1.50	...	1.50	...	...	...
	Total	0.11	28.53	28.64	4.95	33.75	38.70	1.50	30.00	31.50	...	...	...
10.06 C-DOT	3451	200.00	...	200.00	140.00	...	140.00	280.00	...	280.00	...	...	...
Total- General Administration Department of Telecommunications		200.11	282.94	483.05	144.95	323.54	468.49	286.45	409.39	695.84	...	...	...
Total-Telecommunications		200.11	287.05	487.16	144.95	329.02	473.97	286.45	414.47	700.92	...	...	...
Other Communication Services													
11. Wireless Monitoring Services	3275	0.81	23.23	24.04	1.50	26.47	27.97	0.80	26.60	27.40	...	...	...
	4552	...	...	...	...	...	...	0.05	...	0.05	...	...	...
	5275	4.49	...	4.49	15.00	...	15.00	4.15	...	4.15	...	...	...
	Total	5.30	23.23	28.53	16.50	26.47	42.97	5.00	26.60	31.60	...	...	...
12. Support to ITI Limited for payment of salaries	3275	...	165.00	165.00	...	150.00	150.00	...	494.02	494.02	...	...	...
13. Compensation to ITI	3275	...	5.00	5.00	...	5.98	5.98	...	5.98	5.98	...	...	...
14. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	21.92	21.92	...	27.39	27.39	...	22.00	22.00	...	...	...
15. International Cooperation-Pakistan Telecom Company Limited	3275	...	...	...	...	...	...	...	77.55	77.55	...	...	...
16. Wireless Planning and Coordination	3275	0.31	6.81	7.12	0.50	9.39	9.89	0.50	8.68	9.18	...	...	...
	5275	0.01	...	0.01	0.16	...	0.16	0.16	...	0.16	...	...	...
	Total	0.32	6.81	7.13	0.66	9.39	10.05	0.66	8.68	9.34	...	...	...
17. Transfer to Telecom Regulatory Authority of India General Fund	3275	13.00	42.50	55.50	18.00	50.00	68.00	15.00	43.89	58.89	...	...	...
	5275	...	...	...	22.00	...	22.00	...	...	...	...	...	...
	Total	13.00	42.50	55.50	40.00	50.00	90.00	15.00	43.89	58.89	...	...	...
18. Grants to Telecom Dispute Settlement and Appellate Tribunal	3275	0.50	11.27	11.77	1.55	13.37	14.92	1.00	13.30	14.30	...	...	...
19. Technology Development and Investment Promotion	3275	0.50	...	0.50	1.90	...	1.90	1.90	...	1.90	...	...	...
20. Human Resource Management	3275	2.78	...	2.78	9.00	...	9.00	8.00	...	8.00	...	...	...
21. Pensions	2071	...	6954.76	6954.76	...	6833.02	6833.02	...	7700.00	7700.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
22.	Refund of upfront charges of BWA spectrum to BSNL	3275	...	100.00	100.00	...	830.00	830.00	...	4199.84	4199.84	...	...	...
23.	Payment of interest on MTNL Bonds	3275	...	71.75	71.75	...	...	...	...	387.00	387.00	...	...	...
25.	Transfer to Universal Service Obligation Fund	3275	2086.98	...	2086.98	2400.00	...	2400.00	3100.00	...	3100.00	...	...	...
26.	<i>Compensation to Service Providers</i>													
26.01	Compensation from USOF	3275	2086.98	...	2086.98	2140.00	...	2140.00	2780.00	...	2780.00	...	...	...
26.02	Met from USOF	3275	-2086.98	...	-2086.98	-2140.00	...	-2140.00	-2780.00	...	-2780.00	...	...	...
26.03	Lumpsum provision for North East Region	2552	...	...	...	260.00	...	260.00	320.00	...	320.00	...	...	...
26.04	Met from USOF	3275	...	...	...	-260.00	...	-260.00	-320.00	...	-320.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
27.	<i>Compensation to Service Provider for surrender of CDMA Spectrum</i>													
27.01	Bharat Sanchar Nigam Limited (BSNL)	3275	...	...	...	...	...	...	...	169.16	169.16	...	...	...
27.02	Mahanagar Telephone Nigam Limited (MTNL)	3275	...	...	...	...	...	...	...	428.95	428.95	...	...	...
	<i>Total- Compensation to Service Provider for surrender of CDMA Spectrum</i>		...	...	...	...	...	...	...	598.11	598.11	...	...	...
28.	Provision for Broadband facilities at the residence of MPs in New Delhi (FTTH)	3275	...	6.00	6.00	37.00	...	37.00	37.00	...	37.00	...	...	...
29.	Financial Support to MTNL on account of liabilities of MAT	3275	...	...	...	...	0.01	0.01	...	492.26	492.26	...	...	...
30.	Provision for projects/schemes for the benefit of North East Region	2552	...	...	...	...	...	...	20.00	...	20.00	...	...	...
		4552	...	...	...	260.00	...	260.00	239.95	...	239.95	...	...	...
	<i>Total</i>		...	...	...	260.00	...	260.00	259.95	...	259.95	...	...	...
31.	Network for Defence Services	5275	358.08	...	358.08	2150.00	...	2150.00	1990.05	...	1990.05	...	...	...
32.	Physical Infrastructure for National Institute of Communication Finance	5275	1.30	...	1.30	18.39	...	18.39	5.45	...	5.45	...	...	...
33.	Undersea Cabling between Main Land and Andaman Nicobar	5275	...	...	...	1.00	...	1.00	...	...	...	...	...	...
34.	Microwave Link between Champhai and Zokhawthar	5275	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	...	...	...
35.	Establishment of Satellite Gateway Assistance to BSNL	5275	5.00	...	5.00	40.00	...	40.00	40.00	...	40.00	...	...	...
36.	Capital outlay on North East Projects- Other Expenditure	5275	6.00	...	6.00	...	...	...	...	...	...	...	...	...
37.	Construction of Office building	5275	...	...	...	25.00	...	25.00	0.50	...	0.50	...	...	...
38.	<i>Investment in Public Enterprises</i>													
38.01	Hemisphere Properties India Limited	7275	1.00	...	1.00	1.00	...	1.00	...	...	...	...	...	...
38.02	Indian Telephone Industries Limited- for revival	4859	192.00	...	192.00	50.00	...	50.00	...	...	...	...	...	...
		6859	...	300.00	300.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	192.00	300.00	492.00	50.00	...	50.00	...	...	...	...	...	...
38.03 Telecommunications Consultant India Limited	4859	...	...	1.00	...	1.00	...	16.00	...	16.00	...	...
	6859	69.00	...	69.00	...	...	...	26.00	...	26.00	...	...
<i>Total</i>	69.00	...	69.00	1.00	...	1.00	...	42.00	...	42.00	...	...
<i>Total- Investement in Public Enterprises</i>	262.00	300.00	562.00	52.00	...	52.00	...	42.00	...	42.00	...	...
Total-Other Communication Services	2743.76	7708.24	10452.00	5055.00	7945.63	13000.63	5508.51	14069.23	19577.74	...	...	...
39. Recoveries of overpayment	2071	...	-0.29	-0.29	...	...	...	...	...	...	...	...
	3451	...	-0.14	-0.14	...	...	...	...	...	...	...	...
<i>Total</i>	...	-0.43	-0.43	...	...	...	...	...	...	...	...	...
Grand Total	2943.87	7994.86	10938.73	5199.95	8274.65	13474.60	5794.96	14483.70	20278.66	5865.00	12548.87	18413.87
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises												
1. Indian Telephone Industries	12859	192.00	...	192.00	50.00	800.00	850.00	...	-768.00	-768.00	...	-671.00
2. Mahanagar Telephone Nigam Limited	13225	...	309.97	309.97	...	-2905.69	-2905.69	...	-412.76	-412.76	...	649.03
3. Bharat Sanchar Nigam Limited	13225	...	3080.39	3080.39	...	9796.00	9796.00	...	8143.00	8143.00	...	7317.00
4. C-DOT	13275	...	57.46	57.46	...	80.00	80.00	...	80.00	80.00	...	100.00
5. Hemisphere Properties India Limited	13275	1.00	...	1.00	1.00	11.00	12.00	...	...	...	...	1.00
6. Bharat Broadband Network Limited	12859	...	...	...	...	9903.83	9903.83	...	7945.62	7945.62	...	9418.67
7. Telecommunications Consultant India Limited	12859	69.00	...	69.00	1.00	...	1.00	42.00	...	42.00	...	1.00
8. Investment in MTNL	13275	...	...	...	...	...	...	...	...	...	...	...
Total	262.00	3447.82	3709.82	52.00	17685.14	17737.14	42.00	14987.86	15029.86	...	16815.70	16815.70
C. Plan Outlay												
1. Telecommunication and Electronic Industries	12859	261.00	...	261.00	51.00	10703.83	10754.83	42.00	7177.62	7219.62	80.00	8748.67
2. Telecommunication Services	13225	...	3390.36	3390.36	...	6890.31	6890.31	...	7730.24	7730.24	198.00	7966.03
3. Other Communication Services	13275	2682.87	57.46	2740.33	4628.95	91.00	4719.95	5172.96	80.00	5252.96	5000.50	101.00
4. North Eastern Areas	22552	...	...	...	520.00	...	520.00	580.00	...	580.00	586.50	...
Total	2943.87	3447.82	6391.69	5199.95	17685.14	22885.09	5794.96	14987.86	20782.82	5865.00	16815.70	22680.70

1. The provision is for expenditure on the Secretariat of the Ministry of Communications & Information Technology for the portion relating to Department of Telecommunications

and Directorate-General Administration which includes CCAs/TERM Units, Telecom Engineering Centre, Administrator USO Fund and Telecom Testing and Security Certification Centre.

2. The provision is for pensionary benefits of the employees of the Department of Telecommunications including employees absorbed in Bharat Sanchar Nigam Ltd. and employees of MTNL with effect from 1.4.2014.

3.01. The provision is for transfer to Telecom Regulatory Authority of India General Fund and construction of office building for the Authority.

3.02. The provision is for expenditure relating to Telecom Dispute Settlement and Appellate Tribunal.

4.01, 4.02. The provision is towards compensation to service providers for creation and augmentation of telecom infrastructure and for providing access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes the scheme 'National Optical Fibre Network (NOFN)'. The provision also includes for North East Region.

4.03. The provision is for transfer to Universal Service Obligation Fund.

5. The provision is for providing Optical Fibre Cable based network for Defence Services.

7.01 and 7.02. This provision for expenses on Centre for Development of Telematics.

7.03. (i) The provision is for expenditure of Wireless Monitoring Organization, which provides for technical and allied data on the basis of monitoring observations for radio frequency management, enforcement of national and international radio regulations and for carrying out certain statutory functions under the Indian Telegraphs Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This also includes provision towards civil works; and (ii) The provision is for expenditure relating to Wireless Planning and Coordination wing. This wing issues licences under various provision of Indian Wireless telegraphy Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

7.04. The provision is for setting up of Next Generation Test Labs.

7.05. The provision is for setting up of the physical infrastructure for the National Institute of Communication Finance (NICF).

7.06. The provision is for Technology Development and Investment Promotion.

7.08. The provision is made for establishment of Satellite Gateway Assistance to BSNL.

7.09. The provision is made for construction of DoT Headquarters Office building.

7.10. The provision is for expenditure relating to payments to International Telecommunications Union, Geneva, Asia-Pacific Telecommunity, Bangkok and Commonwealth Telecommunication Organisation, London.

7.11. The provision is for providing financial support to ITI Limited for revival of the company. It also includes waiver of guarantee fee as per Cabinet approval.

7.12. The provision is for refund of upfront charges paid for spectrum to BSNL on surrender of Broadband Wireless Access (BWA) spectrum.

7.13. The provision is for payment of interest on bonds issued by MTNL in lieu of refund of spectrum charges/ refund of CDMA spectrum charges and and financial support on account of Minimum Alternate Tax.

7.14. It includes provision for north east projects undertaken by BSNL with Government support.

8. The provision is for providing equity support to Indian Telephone Industries Limited for revival of the company.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 15****Department of Electronics and Information Technology**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Revenue	3255.11	112.56	3367.67	2420.85	62.00	2482.85	2552.85	59.00	2611.85	2960.89	128.82	3089.71
Capital	130.49	...	130.49	147.15	...	147.15	147.15	...	147.15	239.11	...	239.11
Total	3385.60	112.56	3498.16	2568.00	62.00	2630.00	2700.00	59.00	2759.00	3200.00	128.82	3328.82
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	104.96	104.96
2. National Informatics Centre	2552	...	...	...	...	...	...	...	...	80.00	...	80.00
	3451	...	...	...	...	...	...	...	...	645.00	...	645.00
	4552	...	...	...	...	...	...	...	...	10.00	...	10.00
	5475	...	...	...	...	...	...	...	...	65.00	...	65.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	800.00	...	800.00
3. Unique Identification Authority of India (UIDAI)	2552	...	...	...	...	...	...	...	...	6.00	...	6.00
	3451	...	...	...	...	...	...	...	...	680.89	...	680.89
	5475	...	...	...	...	...	...	...	...	113.11	...	113.11
<i>Total</i>	...	...	...	...	...	...	...	...	...	800.00	...	800.00
4. Regulatory Authorities												
4.01 Standardisation Testing and Quality Certification (STQC)	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
	2852	...	...	...	...	...	...	...	...	85.00	7.00	92.00
	4552	...	...	...	...	...	...	...	...	6.00	...	6.00
	4859	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	105.00	7.00	112.00
4.02 Cyber Security	2552	...	...	...	...	...	...	...	...	7.00	...	7.00
	2852	...	...	...	...	...	...	...	...	48.00	...	48.00
	4859	...	...	...	...	...	...	...	...	15.00	...	15.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	70.00	...	70.00
4.03 Controller of Certifying Authorities	2852	...	...	...	...	...	...	...	...	8.00	...	8.00
<i>Total- Regulatory Authorities</i>	...	...	...	...	...	...	...	...	...	183.00	7.00	190.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5. Digital India Programme													
5.01 Manpower Development	2552	...	...	...	...	...	...	...	...	...	65.00	...	65.00
	2852	...	...	...	...	...	...	...	...	...	300.00	...	300.00
	Total	...	...	...	...	...	...	...	...	...	365.00	...	365.00
5.02 Electronic Governance	2552	...	...	...	...	...	...	...	...	...	65.00	...	65.00
	2852	...	...	...	...	...	...	...	...	...	355.00	...	355.00
	Total	...	...	...	...	...	...	...	...	...	420.00	...	420.00
5.03 Externally Aided Projects (e-Governance)	2852	...	...	...	...	...	...	...	...	...	50.00	...	50.00
5.04 National Knowledge Network	2552	...	...	...	...	...	...	...	...	...	50.00	...	50.00
	2852	...	...	...	...	...	...	...	...	...	200.00	...	200.00
	Total	...	...	...	...	...	...	...	...	...	250.00	...	250.00
5.05 Promotion of Electronics and IT Hardware Manufacturing	2852	...	...	...	...	...	...	...	...	...	50.00	...	50.00
	4859	...	...	...	...	...	...	...	...	...	20.00	...	20.00
	Total	...	...	...	...	...	...	...	...	...	70.00	...	70.00
5.06 Promotion of IT/ITeS Industries	2852	...	...	...	...	...	...	...	...	...	5.00	...	5.00
5.07 R&D in IT/Electronics/CCBT	2552	...	...	...	...	...	...	...	...	...	11.00	...	11.00
	2852	...	...	...	...	...	...	...	...	...	111.00	...	111.00
	Total	...	...	...	...	...	...	...	...	...	122.00	...	122.00
5.08 Foreign Trade and Export Promotion	3453	...	...	...	...	...	...	...	...	...	...	3.10	3.10
Total- Digital India Programme		...	...	...	...	...	...	...	...	...	1282.00	3.10	1285.10
6. Assistance to Autonomous and Other Bodies													
6.01 Centre for Development of Advanced Computing (C-DAC)	2552	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	2852	...	...	...	...	...	...	...	...	...	73.00	3.50	76.50
	Total	...	...	...	...	...	...	...	...	...	83.00	3.50	86.50
6.02 Society for Applied Microwave Electronics Engineering and Research (SAMEER)	2552	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	2852	...	...	...	...	...	...	...	...	...	30.00	3.50	33.50
	Total	...	...	...	...	...	...	...	...	...	35.00	3.50	38.50
6.03 Centre for Materials for Electronic Technology (C-MET)	2852	...	...	...	...	...	...	...	...	...	12.00	1.00	13.00
6.04 National Institute of Electronics and Information Technology (NIELIT)	2852	...	...	...	...	...	...	...	...	...	...	5.76	5.76

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.05	Media Lab Asia (MLA)	2552	...	...	...	...	...	...	...	...	...	1.00	...	1.00
		2852	...	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total- Assistance to Autonomous and Other Bodies</i>		...	...	...	...	...	...	...	...	...	135.00	13.76	148.76
RE 2015-2016														
7.	Secretariat-Economic Services	3451	39.06	34.23	73.29	58.00	39.04	97.04	58.00	37.04	95.04	...	...	...
Telecommunications and Electronics Industries														
8.	National Informatics Centre	2852	86.33	...	86.33	84.00	...	84.00	86.00	...	86.00	...	...	...
		3451	588.96	...	588.96	481.00	...	481.00	579.00	...	579.00	...	...	...
		5475	104.27	...	104.27	65.00	...	65.00	65.00	...	65.00	...	...	...
	<i>Total</i>		779.56	...	779.56	630.00	...	630.00	730.00	...	730.00	...	...	...
9.	Technology Development Council Projects (Incl. ITRA)	2852	49.95	...	49.95	...	...	...	...	...	...	...	...	...
10.	Education Research Network (ERNET)	2852	...	...	...	...	...	...	...	...	...	...	...	...
11.	Components & Material Development Programme	2852	27.00	0.60	27.60	...	0.60	0.60	...	0.60	0.60	...	...	...
12.	Micro - Electronics and Nano-Technology Development Programme - NMC	2852	74.40	...	74.40	...	...	...	...	...	...	...	...	...
13.	Centre for Development of Advanced Computing (C-DAC)	2852	147.99	3.00	150.99	65.00	3.00	68.00	84.00	3.00	87.00	...	...	...
14.	Society for Applied Microwave Electronics Engineering and Research (SAMEER)	2852	50.00	3.00	53.00	...	3.00	3.00	...	3.00	3.00	...	...	...
15.	Standardisation Testing and Quality Certification (STQC)	2852	69.76	6.30	76.06	84.00	7.00	91.00	84.00	7.00	91.00	...	...	...
		4859	11.48	...	11.48	9.00	...	9.00	9.00	...	9.00	...	...	...
	<i>Total</i>		81.24	6.30	87.54	93.00	7.00	100.00	93.00	7.00	100.00	...	...	...
16.	Facilitation of Setting-up of Integrated townships	2852	...	...	...	...	...	...	...	...	...	...	...	...
17.	Digital India programme and manpower development for skill in IT and IT for masses	2852	656.13	...	656.13	625.00	...	625.00	449.80	...	449.80	...	...	...
18.	Convergence, Communication & Strategic Electronics	2852	26.00	...	26.00	...	...	...	...	...	...	...	...	...
19.	R&D in Medical Electronics and Health Informatics (erstwhile Electronics in Health & Telemedicine)	2852	9.00	...	9.00	...	...	...	...	...	...	...	...	...
20.	<i>Other programmes</i>													
	20.01 Exhibition in Electronics	2250	...	...	...	...	...	...	...	...	...	...	...	...
	20.02 Foreign Trade	3453	...	59.60	59.60	...	3.10	3.10	...	2.60	2.60	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
20.03 Other Schemes	2852	...	0.57	0.57	10.00	1.00	11.00	...	0.50	0.50	...	...	...
<i>Total- Other programmes</i>		...	60.17	60.17	10.00	4.10	14.10	...	3.10	3.10	...	...	...
21. Lumpsum provision for projects/schemes for the benefit of North East Region and Sikkim	2552	...	...	...	243.85	...	243.85	256.85	...	256.85	...	...	...
	4552	...	...	...	13.15	...	13.15	13.15	...	13.15	...	...	...
<i>Total</i>		...	...	...	257.00	...	257.00	270.00	...	270.00	...	...	...
22. <i>Digital India Programme & Electronics Governance (incl. (i) Prog. on Good Governance and best practices, (ii) Prog. on enabling all Schools with virtual Classrooms)</i>													
22.01 Programme Component	2852	318.37	...	318.37	407.00	...	407.00	447.00	...	447.00	...	...	...
22.02 EAP Component	2852	92.26	...	92.26	...	...	...	25.00	...	25.00	...	...	...
<i>Total- Digital India Programme & Electronics Governance (incl. (i) Prog. on Good Governance and best practices, (ii) Prog. on enabling all Schools with virtual Classrooms)</i>		410.63	...	410.63	407.00	...	407.00	472.00	...	472.00	...	...	...
23. Technology Development for Indian Languages	2852	24.17	...	24.17	...	...	...	...	...	...	...	...	...
24. Cyber Security (incl. CERT-In, IT Act)	2852	43.85	...	43.85	55.00	...	55.00	40.00	...	40.00	...	...	...
	4859	14.74	...	14.74	60.00	...	60.00	40.00	...	40.00	...	...	...
<i>Total</i>		58.59	...	58.59	115.00	...	115.00	80.00	...	80.00	...	...	...
25. Promotion of IT/ITeS Industry (erstwhile Software Technology Parks of India and EHTP)	2852	4.00	...	4.00	80.00	...	80.00	150.10	...	150.10	...	...	...
26. IT for Masses	2852	...	...	...	...	...	...	...	...	...	...	...	...
27. National Institute of Electronics & Information Technology (NIELIT) (erstwhile DOEACC)	2852	10.00	5.26	15.26	93.00	5.26	98.26	109.10	5.26	114.36	...	...	...
28. Promotion of Electronics/IT Hardware Manufacturing	2852	67.86	...	67.86	...	...	...	...	...	...	...	...	...
	4859	...	...	...	...	...	...	20.00	...	20.00	...	...	...
<i>Total</i>		67.86	...	67.86	...	...	...	20.00	...	20.00	...	...	...
29. National Knowledge Network	2852	300.00	...	300.00	135.00	...	135.00	184.00	...	184.00	...	...	...
30. Media Lab Asia	2852	...	...	...	...	...	...	...	...	...	...	...	...
31. Controller of Certifying Authorities(CCA)	2852	4.98	...	4.98	...	...	...	...	...	...	...	...	...
32. Actuals Recoveries	2852	-84.87	...	-84.87	...	...	...	...	...	...	...	...	...
	3451	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
<i>Total</i>		-84.93	...	-84.93	...	...	...	...	...	...	...	...	...
Total-Telecommunications and Electronics Industries State and UT Plan		2696.57	78.33	2774.90	2510.00	22.96	2532.96	2642.00	21.96	2663.96	...	...	...
33. National e-Governance Action Plan (NeGAP)	2552	...	...	...	...	...	...	...	...	...	...	...	...

<i>(In crores of Rupees)</i>													
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	644.97	...	644.97	...	...	...	...	...	...	...	...	...	...
3602	5.00	...	5.00	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>649.97</i>	<i>...</i>	<i>649.97</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Grand Total	3385.60	112.56	3498.16	2568.00	62.00	2630.00	2700.00	59.00	2759.00	3200.00	128.82	3328.82	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
1.01 NIELIT/SAMEER/C-DAC.etc	12859	...	879.48	879.48	...	897.93	897.93	...	1331.77	1331.77	...	1514.94	1514.94
Total		...	879.48	879.48	...	897.93	897.93	...	1331.77	1331.77	...	1514.94	1514.94
C. Plan Outlay													
Central Plan:													
1. Telecommunication and Electronic Industries	12859	2107.67	879.48	2987.15	1772.00	897.93	2669.93	1793.00	1331.77	3124.77	1376.00	1514.94	2890.94
2. Secretariat-Economic Services	13451	627.96	...	627.96	539.00	...	539.00	637.00	...	637.00	1504.00	...	1504.00
3. North Eastern Areas	22552	...	...	...	257.00	...	257.00	270.00	...	270.00	320.00	...	320.00
Total - Central Plan		2735.63	879.48	3615.11	2568.00	897.93	3465.93	2700.00	1331.77	4031.77	3200.00	1514.94	4714.94
State Plan:													
1. National e-Governance Action Plan (NeGAP)	43601	644.97	...	644.97	...	...	...	...	...	...	...	...	...
Total - State Plan		644.97	...	644.97	...	...	...	...	...	...	...	...	...
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National e-Governance Action Plan (NeGAP)	43602	5.00	...	5.00	...	...	...	...	...	...	...	...	...
Total - Union Territory Plans		5.00	...	5.00	...	...	...	...	...	...	...	...	...
Total		3385.60	879.48	4265.08	2568.00	897.93	3465.93	2700.00	1331.77	4031.77	3200.00	1514.94	4714.94

1. **Secretariat-Economic Services:** It provides for secretariat expenditure of the Department of Electronics & Information Technology.

2. **National Informatics Centre (NIC):** National Informatics Centre (NIC), an attached office of the Department of Electronics & Information Technology (DeitY), is a premier Scientific/Technical organization providing e-Governance ICT Infrastructure, applications and services for the delivery of citizen centric services. NIC has been playing a major role in development and implementation of e-Governance applications for important socio-economic sectors. The role of NIC has become pivotal in the implementation of ICT based initiatives at the central/state government level. One of the major responsibilities of NIC is to keep strategic control of these e-Governance applications on behalf of the government. NIC has been responsible for country-wide implementation of various e-Governance projects including many Mission Mode Projects of the department.

3. **Unique Identification Authority of India (UIDAI):** UIDAI aims to provide Aadhaar, an identity infrastructure for delivery of various social welfare programs and effective targeting of these services. It can also be utilized by other enterprise and service providers for enhancing the quality of their service delivery. It adds value to the entire range of applications and services that involve confirmation /verification as Aadhaar uniquely establishes online authentication of the identity of individuals through biometric attributes which determines Proof of Identity and Proof of Presence.

4. **Regulatory Authorities:**

4.01. **Standardisation Testing and Quality Certification (STQC):** STQC Directorate, an attached office of the DeitY, provides testing, calibration, training and certification services to the industry for assuring quality and reliability of electronics and information technology (IT) products.

4.02. **Cyber Security:** Cyberspace today is the common tool used by citizens, civil society, businesses and Government for communication and dissemination of information. The objective is to adopt a holistic approach towards securing the cyber space of the country by pursuing multiple initiatives like Security Policy, Compliance and Assurance, Security, Incident-Early warning & Response, Security Training, Security specific R&D, Enabling Legal Framework and Collaboration.

4.03. **Controller of Certifying Authorities (CCA):** Office of Controller of Certifying Authorities (CCA) has been created under Section 17 of the Information Technology Act, 2000. Office of CCA issues licences to Certifying Authorities (CAs) for issue of Digital Signature Certificates (DSC). CCA certifies the Public Keys of CAs, lays down the standards to be maintained by CAs and carries out other functions as included in Section 18 of the IT Act, 2000. The Public Key Infrastructure (PKI) in the country has been established by the CCA in accordance with the legal and administrative framework laid down in the IT Act, 2000.

5. **Digital India Programme:**

5.01. **Manpower Development Programme:** The objective of the programme is to ensure availability of trained human resources for the manufacturing & service sectors of electronics and IT industry. Initiatives include identifying gaps emerging from the formal sector and planning programmes in non-formal and formal sectors for meeting these gaps

5.02. **Electronics Governance:** The objective of e-Governance, in broader terms, is to deliver all Government services electronically to the citizens in his/her locality through integrated and inter-operable systems via multiple modes, while ensuring efficiency, transparency & reliability of such services at affordable costs.

5.04. **National Knowledge Network (NKN):** The scheme has been initiated for establishing the National Knowledge Network with multiple gigabit bandwidth to connect Knowledge Institutions across the country.

5.05. **Promotion of Electronics/IT Hardware Manufacturing:** The Government has been taking several initiatives on continuous basis for promotion of electronics manufacturing in the country to provide an enabling environment for the industry to compete globally. Electronics manufacturing is one of the important pillars of Digital India Programme and target to achieve net zero imports is a striking demonstration of intent. The demand for electronics hardware is expected to rise rapidly and India has the potential to become an electronics hardware manufacturing hub and contribute significantly to the GDP, employment opportunities and exports.

5.07. **R&D in IT/Electronics/CCBT:** The value addition in manufacturing has been systematically can be enhanced by increasing the Intellectual Property (IP) content and also undertaking translational research and development. Proliferation and absorption of emerging technology by supporting R&D is one of the important objectives of this program apart from creating essential R&D infrastructure and scientific & technical human capital. The outcome of these endeavours is expected to increase the start-up base in the country, enhance the IP portfolio, development of indigenous technology and know-how and its transfer to Indian companies for manufacturing. The focussed R&D being supported by the department are classified as R&D in Electronics (Electronics System Design & Application; Electronic Component & Material Technology including technology for e-waste processing; Nano and Microelectronics including Semiconductor Integrated Circuit Layout Design Registry (SICLDR); Medical Electronics & Health Informatics; and Innovation Promotion & start-ups); R&D in IT

(High Performance Computing (HPC) including National Supercomputing Mission, Perception Engineering, Bioinformatics; Free & Open Source Software; Green and Ubiquitous Computing; Digital Preservation) and R&D in CC&BT (Next Generation Communication-5G & beyond, Cognitive & Software Defined Radio and Networks, Cloud Communications, IoT, Big Data Analytics, Broadband Wireless Technology and Strategic Electronics).

5.08. **Foreign Trade and Export Promotion:** To reimburse Central Sales Tax (CST) to Electronics Hardware Technology Parks (EHTP) and Software Technology Park (STP) units as per Foreign Trade Policy.

6. **Assistance to Autonomous and Other Bodies:**

6.01. **Centre for Development of Advanced Computing (C-DAC):** It is a premier R&D organization for carrying out R&D in IT, Electronics and associated areas. It has 11 centers in the cities of Bengaluru, Chennai, Delhi, Hyderabad, Kolkata, Mohali, Mumbai, Noida, Pune, Silchar and Thiruvananthapuram. Working in close conjunction with DeitY, C-DAC realizes policy of nation and pragmatic interventions and initiatives in Information Technology and Electronics. Some of the thrust areas in which C-DAC is currently working includes High Performance, Grid and Cloud Computing (including National Supercomputing Mission), Multilingual Computing, Professional Electronics, Software Technologies, Cyber Security and Cyber Forensics, Health Informatics, and Education & Training.

6.02. **Society for Applied Microwave Electronics Engineering and Research (SAMEER):** It is a registered scientific society of the Department working in high technology areas of microwaves, milli-meterwaves and electro-magnetics with the specific goal of developing applications for these technologies with its five centres at Mumbai, Chennai, Kolkata, Visakhapatnam and Guwahati.

6.03. **Centre for Materials for Electronics Technology (C-MET):** It is a registered scientific society of the DeitY working in high technology electronic materials of Ultrapure electronic materials & Compound semiconductors, electronic waste recycling technologies & RoHS compliance, Materials for Renewable energy, Microwave dielectrics & packaging, Multilayer ceramics for actuators & sensors for smart cities, Supercapacitors, with its three centres at Pune, Hyderabad and Thrissur. A new centre is also planned on Tera Hertz materials for Homeland Security

6.04. **National Institute of Electronics and Information Technology (NIELIT):** It is registered scientific society under DeitY and is engaged in capacity building business in both formal and non-formal sector of education in the area of IT, ESDM, Communication Technologies, Hardware, Cyber Law, Cyber Securities, IPR, GIS Cloud Computing, e-Governance VLSI, embedded systems and related verticals. It also accredits Institutes/Organisations for conducting courses particularly in the non-formal sector of IT Education and Training and is also premier Institution and preferred organisation for Examination and Certification. Presently, it has a network of 32 own Centers with above 900 accredited institutions in PPP model throughout the country.

6.05. **Media Lab Asia (MLA):** It is a Section 25 Company under DeitY which focuses on bringing the benefits of ICT solutions to the common man in the area of Livelihood Generation, Empowerment of Disabled, Healthcare and Education.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

DEMAND NO. 16

Department of Consumer Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	116.00	69.48	185.48	159.30	81.77	241.07	155.77	129.66	285.43	1032.70	191.61	1224.31
Capital	15.93	...	15.93	20.70	...	20.70	20.70	...	20.70	17.30	...	17.30
Total	131.93	69.48	201.41	180.00	81.77	261.77	176.47	129.66	306.13	1050.00	191.61	1241.61
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	23.41	23.41
2. Consumer Protection	2552	...	...	...	...	...	...	...	...	9.40	...	9.40
	3456	...	...	...	...	...	...	...	...	59.85	13.76	73.61
	3601	...	...	...	...	...	...	...	...	24.00	...	24.00
	3602	...	...	...	...	...	...	...	...	0.75	...	0.75
	<i>Total</i>	...	...	...	...	...	...	...	...	94.00	13.76	107.76
3. <i>Projects under Consumer Welfare Fund</i>												
3.01 Consumer Welfare Fund	3456	...	...	...	...	...	...	...	...	...	8.30	8.30
	3601	...	...	...	...	...	...	...	...	...	6.80	6.80
	3602	...	...	...	...	...	...	...	...	...	0.40	0.40
	<i>Total</i>	...	...	...	...	...	...	...	...	...	15.50	15.50
3.02 Deduct amount met from Consumer Welfare Fund	3456	...	...	...	...	...	...	...	...	...	-8.30	-8.30
	3601	...	...	...	...	...	...	...	...	...	-6.80	-6.80
	3602	...	...	...	...	...	...	...	...	...	-0.40	-0.40
	<i>Total</i>	...	...	...	...	...	...	...	...	...	-15.50	-15.50
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...
4. Subsidy on Import of Pulses	2408	...	...	...	...	...	...	...	...	...	115.00	115.00
5. Price Stabilization Fund	2552	...	...	...	...	...	...	...	...	90.00	...	90.00
	3456	...	...	...	...	...	...	...	...	809.98	...	809.98
	3601	...	...	...	...	...	...	...	...	0.01	...	0.01
	3602	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	...	...	...	...	...	...	...	...	900.00	...	900.00
6. <i>Legal Metrology and Quality Assurance</i>												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.01	Strengthening W & M infrastructure, RRSLs & IILM	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
		3475	...	...	...	...	...	...	...	...	16.45	6.83	23.28
		3601	...	...	...	...	...	...	...	...	11.25	...	11.25
		3602	...	...	...	...	...	...	...	...	...	...	...
		4552	...	...	...	...	...	...	...	...	0.05	...	0.05
		5475	...	...	...	...	...	...	...	...	7.25	...	7.25
	<i>Total</i>		...	...	...	...	...	...	...	...	39.00	6.83	45.83
6.02	Bureau of Indian Standard (BIS)	2552	...	...	...	...	...	...	...	...	0.20	...	0.20
		2852	...	...	...	...	...	...	...	...	1.80	...	1.80
	<i>Total</i>		...	...	...	...	...	...	...	...	2.00	...	2.00
6.03	National Test House (NTH)	3425	...	...	...	...	...	...	...	...	5.00	32.61	37.61
		4552	...	...	...	...	...	...	...	...	1.50	...	1.50
		5425	...	...	...	...	...	...	...	...	8.50	...	8.50
	<i>Total</i>		...	...	...	...	...	...	...	...	15.00	32.61	47.61
	<i>Total- Legal Metrology and Quality Assurance</i>		...	...	...	...	...	...	...	...	56.00	39.44	95.44
RE 2015-2016														
7.	Secretariat-Economic Services	3451	...	19.68	19.68	...	23.20	23.20	...	20.51	20.51
Consumer Affairs														
8.	National Test House	3425	3.29	28.40	31.69	3.30	30.32	33.62	3.30	28.19	31.49
		5425	13.64	...	13.64	12.00	...	12.00	12.55	...	12.55
	<i>Total</i>		16.93	28.40	45.33	15.30	30.32	45.62	15.85	28.19	44.04
9.	Consumer Protection	3456	77.82	10.73	88.55	78.94	12.07	91.01	83.94	11.85	95.79
		3601	11.58	...	11.58	28.16	...	28.16	28.16	...	28.16
		3602	0.22	...	0.22	0.90	...	0.90	0.90	...	0.90
	<i>Total</i>		89.62	10.73	100.35	108.00	12.07	120.07	113.00	11.85	124.85
10.	Strengthening Price Monitoring Cell	3456
		3601
		3602
	<i>Total</i>	
11.	Regulation of Weights And Measures, RRSL and IILM	3475	3.14	5.19	8.33	14.00	5.93	19.93	5.47	5.86	11.33
		3601	14.45	...	14.45	8.50	...	8.50	8.50	...	8.50
		3602	0.50	...	0.50
		5475	2.29	...	2.29	6.75	...	6.75	6.20	...	6.20
	<i>Total</i>		20.38	5.19	25.57	29.25	5.93	35.18	20.17	5.86	26.03

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12. Regulation of Markets	3475	...	...	...	...	...	...	...	...	...	...	...	...
13. International Cooperation (Contribution)	3475	...	0.19	0.19	...	0.25	0.25	...	0.25	0.25	...	...	...
14. Subsidy on Import of Pulses	2408	...	5.29	5.29	...	10.00	10.00	...	63.00	63.00	...	...	...
Total-Consumer Affairs		126.93	49.80	176.73	152.55	58.57	211.12	149.02	109.15	258.17	...	...	...
15. <i>Projects under Consumer Welfare Fund</i>													
15.01 Projects under Consumer Welfare Fund													
15.01.01 Projects under Consumer Welfare Fund	3456	...	6.22	6.22	...	7.80	7.80	...	7.80	7.80	...	...	...
	3601	...	6.89	6.89	...	6.80	6.80	...	7.20	7.20	...	...	...
	3602	...	...	...	...	0.40	0.40	...	...	...	...	...	...
	<i>Total</i>	...	<i>13.11</i>	<i>13.11</i>	...	<i>15.00</i>	<i>15.00</i>	...	<i>15.00</i>	<i>15.00</i>	...	...	...
15.01.02 Deduct amount met from Consumer Welfare Fund	3456	...	-6.22	-6.22	...	-7.80	-7.80	...	-7.80	-7.80	...	...	...
	3601	...	-6.89	-6.89	...	-6.80	-6.80	...	-7.20	-7.20	...	...	...
	3602	...	...	...	...	-0.40	-0.40	...	...	...	...	...	...
	<i>Total</i>	...	<i>-13.11</i>	<i>-13.11</i>	...	<i>-15.00</i>	<i>-15.00</i>	...	<i>-15.00</i>	<i>-15.00</i>	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Industries													
16. Consumer Industries	2852	5.00	...	5.00	9.00	...	9.00	9.00	...	9.00	...	...	...
17. Lumpsum provision for project/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	16.50	...	16.50	16.50	...	16.50	...	...	...
	4552	...	...	...	1.95	...	1.95	1.95	...	1.95	...	...	...
	<i>Total</i>	...	...	...	<i>18.45</i>	...	<i>18.45</i>	<i>18.45</i>	...	<i>18.45</i>	...	...	...
18. Actual Recoveries	3456	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		131.93	69.48	201.41	180.00	81.77	261.77	176.47	129.66	306.13	1050.00	191.61	1241.61
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Consumer Industries	12860	5.00	...	5.00	9.00	...	9.00	9.00	...	9.00	1.80	...	1.80
2. Civil Supplies	13456	126.93	...	126.93	152.55	...	152.55	149.02	...	149.02	943.05	...	943.05
3. North Eastern Areas	22552	...	...	...	18.45	...	18.45	18.45	...	18.45	105.15	...	105.15
Total		131.93	...	131.93	180.00	...	180.00	176.47	...	176.47	1050.00	...	1050.00

1. **Secretariat Economic Services:** Provision is for Secretariat Expenditure of the Department.

2. **Consumer Protection:** The provision has been made for Consumer Protection and Secretariat expenditure of National Consumer Disputes Redressal Commission, Consumer Protection Cell and strengthening of PMC. This also includes provision for Consumer Helpline, Advertisement & Publicity under Consumer Awareness, Net working Programme of Consumer Fora at States/UT level as well as Strengthening of Consumer Fora.

3. **Projects under Consumer Welfare Fund::** The provision is for Schemes governed under the Consumer Welfare Fund.

4. **Subsidy on Import of Pulses::** The provision is for re-imburement of losses to MMTC, PEC, STC and NAFED on import of pulses as well as Distribution of imported pulses to State Governments.

5. **Price Stabilization Fund:** The provision is for Price Stabilization Fund. Earlier the scheme was with Ministry of Agriculture.

6. **Legal Metrology and Quality Assurance::** 6.01 Strengthening W&M Infrastructure, RRSLS & IILM: Provision is for Secretariat expenditure on Weights and Measures Unit, Regional Reference Standard Laboratories & Indian Institute of Legal Metrology and includes provision for Major works and Machinery & Equipment for Regional Reference Standard Laboratories. This also includes provision for the programme of Strengthening of Weights & Measures Infrastructure at States/UT level.

6.02 Bureau of Indian Standard: The provision is for setting up of Gold Hallmarking/Assaying Centres in India.

6.03 National Test House: The provision is for the National Test House.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION

DEMAND NO. 17

Department of Food and Public Distribution

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	51.65	117981.14	118032.79	124.75	125000.00	125124.75	93.36	140400.00	140493.36	100.00	139998.40	140098.40
Capital	88.92	...	88.92	87.25	...	87.25	71.64	...	71.64	50.00	1.60	51.60
Total	140.57	117981.14	118121.71	212.00	125000.00	125212.00	165.00	140400.00	140565.00	150.00	140000.00	140150.00
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	51.85	51.85
2. National Sugar Institute Kanpur	2408	...	...	...	...	...	...	...	...	...	22.39	22.39
	4408	...	...	...	...	...	...	...	...	...	1.60	1.60
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	23.99	23.99
3. <i>Food Subsidy</i>												
3.01 Food Subsidy	2408	...	...	...	...	...	...	...	...	...	134834.61	134834.61
3.02 Ways & Means Advance to Food Corporation of India	6408	...	...	...	...	...	...	...	...	...	10000.00	10000.00
3.03 Repayment of Ways & Means Advance to FCI	6408	...	...	...	...	...	...	...	...	...	-10000.00	-10000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	134834.61	134834.61
4. Assistance to State/UTs for meeting expenditure on intra-state movement, handling of food grains and FPS dealers' margine under NFSA	2408	...	...	...	...	...	...	...	...	...	76.00	76.00
	3601	...	...	...	...	...	...	...	...	...	2200.00	2200.00
	3602	...	...	...	...	...	...	...	...	...	224.00	224.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	2500.00	2500.00
5. Subsidy on import of Edible Oil - Past Liabilities	2408	...	...	...	...	...	...	...	...	...	567.01	567.01
6. <i>Development of Sugar Industry</i>												
6.01 Transfer to Sugar Development Fund (SDF)	2408	...	...	...	...	...	...	...	...	...	2000.00	2000.00
6.02 Schemes financed from SDF												
6.02.01 Financial Assistance to Sugar Undertakings / Other Expenditure of SDF	2408	...	...	...	...	...	...	...	...	...	21.60	21.60

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02.02	Loan for Rehabilitation / Modernization of Sugar Mills	6860	...	...	...	...	...	...	...	...	...	150.00	150.00
6.02.03	Loans to Sugar Mills for Cane Development	6860	...	...	...	...	...	...	...	...	...	75.00	75.00
6.02.04	Loans to Sugar Mills for Bagasse Based Cogeneration Power Project	6860	...	...	...	...	...	...	...	...	...	200.00	200.00
6.02.05	Loans to Sugar Factories for Production of Anhydrous Alcohol or Ethanol from Alcohol	6860	...	...	...	...	...	...	...	...	...	125.00	125.00
6.02.06	Scheme for Extending Financial Assistance to Sugar Undertakings (SEFASU 2014)	2408	...	...	...	...	...	...	...	...	...	800.00	800.00
6.02.07	Incentive for Marketing and Promotion Services for Raw Sugar Production	2408	...	...	...	...	...	...	...	...	...	30.00	30.00
6.02.08	Interest Subvention on Scheme for Extending Soft Loan to Sugar Mills, 2015	2408	...	...	...	...	...	...	...	...	...	202.50	202.50
6.02.09	Production Subsidy to Sugar Mills to offset cost of cane and facilitate timely payment of cane price dues of farmers	2408	...	...	...	...	...	...	...	...	...	950.01	950.01
6.02.10	Met from Sugar Development Fund	2408	...	...	...	...	...	...	...	...	...	-2004.11	-2004.11
		6860	...	...	...	...	...	...	...	...	...	-550.00	-550.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	-2554.11	-2554.11
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Development of Sugar Industry</i>		...	...	...	...	...	...	...	...	...	2000.00	2000.00
7.	Warehousing Development & Regulatory Authority and Other Programmes of Food Storage	2408	...	...	...	...	...	...	...	...	18.00	22.54	40.54
8.	Strengthening of Public Distribution System Operations	2408	...	...	...	...	...	...	...	...	2.40	...	2.40
		2552	...	...	...	...	...	...	...	...	25.39	...	25.39
		3456	...	...	...	...	...	...	...	...	4.57	...	4.57
		3601	...	...	...	...	...	...	...	...	47.13	...	47.13
		3602	...	...	...	...	...	...	...	...	0.51	...	0.51
	<i>Total</i>		...	...	...	...	...	...	...	...	80.00	...	80.00
9.	Storage and Godowns	2552	...	...	...	...	...	...	...	...	2.00	...	2.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4552	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	52.00	...	52.00
RE 2015-2016												
10. Secretariat - Economic Services	3451	...	37.87	37.87	...	42.22	42.22	...	42.20	42.20	...	...
Food, Storage and Warehousing												
<i>11. Food Subsidy</i>												
11.01 Food Subsidy	2408	...	57295.35	57295.35	...	59500.00	59500.00	...	59500.00	59500.00	...	...
11.02 Additional Provision for National Food Security	2408	...	60375.81	60375.81	...	64919.00	64919.00	...	79919.00	79919.00	...	...
<i>Total- Food Subsidy</i>		...	117671.16	117671.16	...	124419.00	124419.00	...	139419.00	139419.00	...	...
12. Subsidy on maintenance of buffer stock of Sugar	2408	...	4.94	4.94	...	3.00	3.00	...	3.00	3.00	...	...
13. Reimbursement of Internal Transport and freight charges to sugar factories on export shipment of sugar	2408	...	...	...	...	0.01	0.01	...	...	...	...	...
14. Subsidy on import of Edible Oils	2408	...	...	...	...	...	...	...	150.00	150.00	...	...
15. Scheme for Extending Financial Assistance to Sugar Undertaking, 2014	2408	...	703.77	703.77	...	800.00	800.00	...	800.00	800.00	...	...
16. Incentive on Marketing and Promotion Services for Raw Sugar Production	2408	...	183.87	183.87	...	...	...	...	200.00	200.00	...	...
17. Interest subvention on scheme for extending soft loan to Sugar Mills, 2015	2408	...	...	...	...	...	...	...	202.50	202.50	...	...
18. Other Expenditure for development of sugar industry	2408	...	21.22	21.22	...	22.54	22.54	...	21.34	21.34	...	...
<i>19. Sugar Development Fund-</i>												
19.01 Transfers To	2408	...	250.00	250.00	...	500.00	500.00	...	750.00	750.00	...	...
19.02 From	2408	...	-913.79	-913.79	...	-825.55	-825.55	...	-1226.84	-1226.84	...	...
	6860	...	-396.45	-396.45	...	-500.00	-500.00	...	-457.57	-457.57	...	...
<i>Total</i>		...	-1310.24	-1310.24	...	-1325.55	-1325.55	...	-1684.41	-1684.41	...	...
<i>Net</i>		...	-1060.24	-1060.24	...	-825.55	-825.55	...	-934.41	-934.41	...	...
<i>20. Other programmes of Food, Storage and Warehousing</i>												
20.01 Other programmes of Food, Storage and Warehousing	2408	15.23	17.49	32.72	30.85	20.22	51.07	15.85	17.92	33.77	...	...
	3601	5.00	...	5.00	...	...	...	...	...	...	...	...
<i>Total</i>		20.23	17.49	37.72	30.85	20.22	51.07	15.85	17.92	33.77	...	...
20.02 National Sugar Institute, Kanpur	2408	0.25	16.23	16.48	0.25	18.56	18.81	0.25	18.09	18.34	...	...
	4408	2.08	...	2.08	2.25	...	2.25	3.25	...	3.25	...	...
<i>Total</i>		2.33	16.23	18.56	2.50	18.56	21.06	3.50	18.09	21.59	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		22.56	33.72	56.28	33.35	38.78	72.13	19.35	36.01	55.36	...	...	...
<i>Total- Other programmes of Food, Storage and Warehousing</i>													
21.	Ways and Means Advance to Food Corporation of India (F.C.I)												
	21.01 Ways and Means Advance	6408	10000.00	10000.00	...	10000.00	10000.00	...	20000.00	20000.00	...	...	...
	21.02 Less Receipt	6408	-10000.00	-10000.00	...	-10000.00	-10000.00	...	-20000.00	-20000.00	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Food, Storage and Warehousing		22.56	117558.44	117581.00	33.35	124457.78	124491.13	19.35	139897.44	139916.79	...	...	...
Civil Supplies													
22.	Strengthening of PDS and Capacity Building	3456	0.49	...	0.49	1.02	...	1.02	0.82	...	0.82	...	...
		3601	0.36	...	0.36	0.57	...	0.57	0.53	...	0.53	...	...
		3602	...	...	...	0.01	...	0.01	...	...	...	...	...
	<i>Total</i>	...	<i>0.85</i>	...	<i>0.85</i>	<i>1.60</i>	...	<i>1.60</i>	<i>1.35</i>	...	<i>1.35</i>	...	...
23.	End-to-End Computerization of TPDS Operations	3456	2.08	...	2.08	4.93	...	4.93	4.30	...	4.30	...	...
		3601	29.60	...	29.60	63.82	...	63.82	47.55	...	47.55	...	...
		3602	1.40	...	1.40	1.25	...	1.25	0.12	...	0.12	...	...
	<i>Total</i>	...	<i>33.08</i>	...	<i>33.08</i>	<i>70.00</i>	...	<i>70.00</i>	<i>51.97</i>	...	<i>51.97</i>	...	...
Total-Civil Supplies		33.93	...	33.93	71.60	...	71.60	53.32	...	53.32	...	...	...
Consumer Industries													
24.	Investments in Public Enterprises	4408	86.84	...	86.84	10.00	...	10.00	...	...	...	...	...
25.	Rehabilitation/Modernisation of Sugar Mills	6860	...	200.00	200.00	...	150.00	150.00	...	150.00	150.00	...	...
26.	Loans to Sugar Mills for Cane Development	6860	...	72.93	72.93	...	75.00	75.00	...	30.74	30.74	...	...
27.	Loans to Sugar factories for bagasse based co-generation power projects	6860	...	46.45	46.45	...	200.00	200.00	...	200.00	200.00	...	...
28.	Loans to Sugar factories for production of anhydrous alcohol or ethanol from alcohol	6860	...	77.07	77.07	...	75.00	75.00	...	76.83	76.83	...	...
Total-Consumer Industries		86.84	396.45	483.29	10.00	500.00	510.00	...	457.57	457.57	...	...	...
29.	Strengthening of Quality Control Mechanism	2408	2.72	...	2.72	5.00	...	5.00	3.50	...	3.50	...	...
Food, Storage and Warehousing													
30.	Assistance to State Governments/UTs for Non-building Assets to State Food Commission	2408	...	...	...	0.28	...	0.28	...	...	...	...	...
		3601	...	...	...	1.16	...	1.16	0.75	...	0.75	...	...
		3602	...	...	...	0.12	...	0.12	...	...	...	...	...
	<i>Total</i>	...	...	...	...	<i>1.56</i>	...	<i>1.56</i>	<i>0.75</i>	...	<i>0.75</i>	...	...
31.	Assistance to States/UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers' margine under NFSA	2408	...	...	...	...	...	...	...	1.00	1.00	...	...

(In crores of Rupees)													
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	...	...	...	...	...	...	...	1.78	1.78	...	...	...
3602	...	...	...	...	...	...	...	0.01	0.01	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	2.79	2.79	...	...	...
Total-Food, Storage and Warehousing	...	...	...	1.56	...	1.56	0.75	2.79	3.54	...	...	...
32. Lumpsum provision for projects/schemes for benefit of North Eastern States and Sikkim	2552	...	...	15.49	...	15.49	19.69	...	19.69	...	...	...
4552	...	...	...	75.00	...	75.00	68.39	...	68.39	...	...	...
<i>Total</i>	...	...	...	<i>90.49</i>	...	<i>90.49</i>	<i>88.08</i>	...	<i>88.08</i>	...	...	...
33. Actual Recoveries	2408	-11.58	-11.58	...	...	...	...	...	...	...	...	...
3451	...	-0.04	-0.04	...	...	...	...	...	...	...	...	...
3601	-5.48	...	-5.48	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>-5.48</i>	<i>-11.62</i>	<i>-17.10</i>	...	...	...	...	...	...	...	...	...
Grand Total	140.57	117981.14	118121.71	212.00	125000.00	125212.00	165.00	140400.00	140565.00	150.00	140000.00	140150.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
18.01 Food Corporation of India	12408	86.84	...	86.84	10.00	...	10.00	...	...	...	...	...
18.02 Central Warehousing Corporation	12408	...	110.37	110.37	...	608.52	608.52	...	180.84	180.84	...	190.04	
18.03 Food Corporation of India	22552	...	...	...	75.00	...	75.00	68.39	...	68.39	50.00	...
Total		86.84	110.37	197.21	85.00	608.52	693.52	68.39	180.84	249.23	50.00	190.04	
C. Plan Outlay													
1. Food, Storage and Warehousing	12408	112.12	110.37	222.49	49.91	608.52	658.43	23.60	180.84	204.44	20.40	190.04	
2. Civil Supplies	13456	28.45	...	28.45	71.60	...	71.60	53.32	...	53.32	52.21	...	
3. North Eastern Areas	22552	...	...	...	90.49	...	90.49	88.08	...	88.08	77.39	...
Total		140.57	110.37	250.94	212.00	608.52	820.52	165.00	180.84	345.84	150.00	190.04	

1. **Secretariat Expenditure:** This provision is for Secretariat expenditure of the Department.

2. **National Sugar Institute (NSI), Kanpur:** This includes provision for Training (Establishment expenditure of NSI) and provision to set-up fermentation and distillation unit along with associated analytical equipment at NSI, Kanpur.

3.01. **Food Subsidy:** Items of Food Subsidy including allocation for National Food Security are:

(a) Subsidy to FCI for meeting the requirements of TPDS as well as other welfare schemes of Government of India (₹ 103334.61 crores).

(b) Subsidy payment to State Governments for procuring foodgrains for Central Pool under Decentralized Procurement of Foodgrains Scheme. (₹ 27000.00 crores).

(c) Sugar subsidy @18.50 per kg for the existing allocation to those States/Uts which continue to have the Retail Issue Price of ₹13.50 per kg at FPS level. The reimbursement by the

Central Government will be limited to the quantity based on the existing level of allocations. (₹ 4500.00 crores).

3.02. **Ways and Means Advances to Food Corporation of India:** This provision is for Ways and Means Advances to the Food Corporation of India to meet its cash flow requirements towards procurement of foodgrains for Targeted Public Distribution System (TPDS), meeting buffer stock requirements and handling of foodgrains operations. This advance will be adjusted in the same financial year.

4. **Assistance to State/UT:** This provision is to provide assistance to State/UTs for meeting expenditure on intra state movement, handling of Food Grains and Fair Price Shop (FPS) and dealers' margin under National Food Security Act (NFSA)

5. **Subsidy on Import of Edible Oils - Past Liabilities:** The provision is for making pending payment of edible oil subsidy to 3 CPSUs who had imported Edible Oils under the 'scheme of importing subsidized edible oil through State Governments / UT Administration with Government of India subsidy input of ₹ 15/-per Kg'.

6.01. **Transfer to Sugar Development Fund:** The Sugar Cess Act, 1982 provides for levy of cess, which currently is ₹ 124 per quintal with effect from 1st February, 2016 on production of Sugar for credit to the Consolidated Fund of India. The Sugar Development Fund Act, 1982 provides for transfer of an amount equivalent to the cess collected, reduced by the cost of collection to the Sugar Development Fund, to be used for development of sugar industry and for matters connected therewith or incidentals thereto by making loans, grants and other expenditure relating to development of Sugar Industry. The provision is for transfer of the amount computed in the above manner from the Consolidated Fund of India to Sugar Development Fund under the Public Account of India and withdrawals from the Fund.

6.02.01. **Financial assistance to Sugar Undertakings/Other Expenditure of Sugar Development Fund (SDF):** The expenditure is met out of the SDF for making payment of agency commission to National Cooperative Development Corporation (NCDC) and Industrial Finance Corporation of India (IFCI) and also includes grants to sugar mills.

6.02.02. **Loans for Rehabilitation and Modernisation of Sugar Mills:** The expenditure is for providing concessional loans for rehabilitation and modernisation of sugar factories and is met from the Sugar Development Fund.

6.02.03. **Loans to Sugar Mills for Cane Development:** The provision is for providing concessional loans to sugar mills for cane development and is to be met from the Sugar Development Fund.

6.02.04. **Loans to Sugar Factories for Bagasse based Co-generation Power Projects:** The provision is for providing concessional loans to sugar factories for bagasse based co-generation power projects and is to be met from the Sugar Development Fund.

6.02.05. **Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol:** The provision is for providing concessional loans to sugar factories for production of anhydrous alcohol or ethanol from alcohol and is to be met from the Sugar Development Fund.

6.02.06. **Scheme for Extending Financial Assistance to Sugar Undertakings, 2014:** The provision ₹ 800.00 crores is for interest subvention to all participating Scheduled Commercial Banks, Regional Rural Banks and Cooperative Banks with a view to improve position of sugar factories for enabling them to clear cane price arrears of previous sugar seasons and timely settlement of cane price of current sugar season relating to the Fair and Remunerative Price (FRP) fixed by the Central Government, to sugarcane farmers. The interest subvention, limited up to 12 % per annum as per normal banking practice, is for duration of loans, which is five years including two years of moratorium. The entire amount will be met from Sugar Development Fund (SDF).

6.02.07. **Incentive for marketing and promotion services for Raw Sugar Production:** This provision is to provide incentive to Sugar Mills who have produced and exported raw sugar on or after 28.02.2014 so that the Mills are in a position to pay cane price arrears to the farmers.

6.02.08. **Interest subvention on scheme for extending soft loan to Sugar Mills, 2015:** This provision is to provide soft loans to the sugar industry to clear the outstanding dues of cane farms for sugar season 2014-15. The Government has provided one year moratorium on this loan and will bear the interest subvention cost to the extent of 10 percent, which is to be released in advance to nodal Banks. The entire amount will be met from Sugar Development Fund (SDF).

6.02.09. **Production subsidy to Sugar Mills to offset cost of cane and facilitate timely payment of cane price dues of farmers:** A production subsidy @ ₹ 4.50 per quintal of cane crushed for the production of sugar shall be provided to offset the cost of cane purchased by the sugar mills. The said subsidy shall be paid directly to the farmer on behalf of the mills and adjusted against cane price payable / due to the farmers against Fair and Remunerative Price (FRP) including arrears relating to previous years. Subsequent balance, if any, shall be credited into the mill's account.

7. **Warehousing Development and Regulatory Authority (WDRA) and Other Programmes of Food Storage:** (a) The Plan provision is to provide Grants-in-aid-Salaries and Grants-in-aid-General to WDRA, an autonomous body of Government of India, for establishment expenditure and expenses towards IT enabled system for Management Information System (MIS) and online monitoring of Negotiable Warehouse Receipts (NWRs) / Transformation Plan.

(b) The Non-Plan provision includes provision for Direction and Administration (Directorate of Sugar & Vegetable Oils, Indian Grains Storage Management & Research Institutes, Central Grain Analysis Laboratory, Quality Control Cells, International Cooperation (International Wheat Council/ International Sugar Council).

8. **Strengthening of PDS Operations:** This provision is for:

(a) the schemes relating to Strengthening of Public Distribution System by State and Union Territory Governments, such as Training and towards Generating Awareness amongst the TPDS beneficiaries.

(b) end-to-end Computerization of TPDS operations by State and Union Territory Governments.

(c) projects/schemes related to strengthening the quality skill of employees engaged in food chain and quality specification of food grains.

(d) making payment to consultants for research/monitoring in domestic/global markets for food grains and for implementation of e-governance projects in the Department.

(e) providing assistance to State Governments and Union Territory Governments for non-building assets of State Food Commission under the National Food Security Act (NFSA), 2013.

9. **Storage and Godown:** This provision for creating storage capacity through Food Corporation of India and State Governments with focus on North Eastern Region.

MINISTRY OF CORPORATE AFFAIRS

DEMAND NO. 18

Ministry of Corporate Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	16.69	191.10	207.79	22.90	219.88	242.78	18.90	346.53	365.43	18.00	296.43	314.43
Capital	1.24	17.17	18.41	1.10	28.00	29.10	1.10	45.00	46.10	2.00	28.00	30.00
Total	17.93	208.27	226.20	24.00	247.88	271.88	20.00	391.53	411.53	20.00	324.43	344.43
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	159.00	159.00
2. Corporate Law Regulation												
2.01 Registrars of Joint Stock Companies	3475	...	...	...	...	...	...	...	...	...	38.20	38.20
2.02 Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act.	3475	...	...	...	...	...	...	...	...	...	99.23	99.23
<i>Total- Corporate Law Regulation</i>		...	...	...	...	...	...	...	...	...	137.43	137.43
3. Indian Institute of Corporate Affairs	3475	...	...	...	...	...	...	...	...	10.00	...	10.00
4. Corporate Data Management System												
4.01 Corporate Data Management (CDM)	3451	...	...	...	...	...	...	...	...	8.00	...	8.00
4.02 Data Mining System (DMS)	5475	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total- Corporate Data Management System</i>		...	...	...	...	...	...	...	...	10.00	...	10.00
5. Major Works Land and Buildings	5475	...	...	...	...	...	...	...	...	...	28.00	28.00
RE 2015-2016												
6. Secretariat - Economic Services	3451	...	106.81	106.81	...	129.21	129.21	...	253.97	253.97	...	...
Other General Economic Services												
7. Registrars of Joint Stock Companies	3475	...	34.88	34.88	...	35.67	35.67	...	37.64	37.64	...	...
8. Official Liquidators under Companies Act, Regional Directors, Director General of Corporate Affairs, National Financial Reporting Authority, National Financial Reporting Appellate Authority, Special Courts and IEPF Authority	3475	...	30.90	30.90	...	31.74	31.74	...	35.88	35.88	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9. Other Expenditure	3475	...	18.54	18.54	...	23.26	23.26	...	19.04	19.04	...	...	...
	5475	...	17.17	17.17	...	28.00	28.00	...	45.00	45.00	...	...	...
	<i>Total</i>	...	<i>35.71</i>	<i>35.71</i>	...	<i>51.26</i>	<i>51.26</i>	...	<i>64.04</i>	<i>64.04</i>	...	...	...
10. Indian Institute of Corporate Affairs (IICA)	3475	16.69	...	16.69	18.90	...	18.90	14.90	...	14.90	...	...	...
	5475	1.24	...	1.24	0.10	...	0.10	0.10	...	0.10	...	...	...
	<i>Total</i>	<i>17.93</i>	...	<i>17.93</i>	<i>19.00</i>	...	<i>19.00</i>	<i>15.00</i>	...	<i>15.00</i>	...	...	...
11. Corporate Data Management (CDM)	3451	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
	5475	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	...	...	...	<i>5.00</i>	...	<i>5.00</i>	<i>5.00</i>	...	<i>5.00</i>	...	...	...
Total-Other General Economic Services		17.93	101.49	119.42	24.00	118.67	142.67	20.00	137.56	157.56	...	...	...
12. Actual Recoveries	3451	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
Grand Total		17.93	208.27	226.20	24.00	247.88	271.88	20.00	391.53	411.53	20.00	324.43	344.43
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Economic Services	13451	...	...	...	5.00	...	5.00	5.00	...	5.00	8.00	...	8.00
2. Other General Economic Services	13475	17.93	...	17.93	19.00	...	19.00	15.00	...	15.00	12.00	...	12.00
Total		17.93	...	17.93	24.00	...	24.00	20.00	...	20.00	20.00	...	20.00

1. **Secretariat Economic Services:** Provides for Secretariat expenditure of the Ministry, Investors Education and Protection Fund (IEPF), e-Governance Project (MCA-21) and Grants-in-aid General, Grants-in-aid Salaries and Grants for Creation of Capital Assessts to the Competition Commission of India (CCI) and new activities related to Corporate Social Responsibility (CSR) awards, etc.

2.01. **Corporate Law Services:** Registrar of Companies-cum-Official Liquidators & Registrar of Companies: Provides for Expenditure on the offices of RoC-cum-OIs and RoCs located in various States. Their main functions are registry, scrutiny of annual returns, balance sheets and other documents of the public and private companies under the provisions of the Companies Act, 2013 and remaining Sections of Companies Act, 1956 and to take necessary action on the irregularities noticed as a result of such scrutiny. RoC-cum-OLs are also attached to the High Courts and are in-charge of the companies under compulsory liquidation.

2.02. **Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act:** Regional Directors: To supervise, advise and guide the offices of the RoC-cum-OIs, RoCs and OIs under their respective jurisdiction. Further National Financial Reporting Authority, National Financial Reporting Appellate Authority, Special Courts & Investors Education and Protection Fund (IEPF) Authority are being established under the Companies Act, 2013.

Official Liquidators: As per the Companies Act, 1956, the Official Liquidators are appointed by the Central Government and are attached to the High Courts. They are in charge of the companies under compulsory liquidation.

Other Expenditure: Provides for expenditure on the offices of Company Law Board, Serious Fraud Investigation Office, National Company Law Tribunal, National Company Law Appellate Tribunal and Competition Appellate Tribunal.

3. **Indian Institute of Corporate Affairs (IICA)(Plan Scheme):** To serve as holistic think-tank, capacity-building and service delivery Institute to help corporate growth, reforms and regulations through synergized knowledge management, partnership and problem solving in a one-stop-shop mode.

4.01. **Corporate Data Management System:** Corporate Data Management (CDM)(Plan Scheme): The scheme of CDM seeks to create an in-house data mining and analytics facility in the Ministry to effectively utilise the vast repository of information field in its corporate Registry. In addition to providing authentic and clean data to all stakeholders in a more accessible manner, the facility aims at making available the information in an organised and structured manner to the Ministry and to other policy and decision making agencies within and outside the Government.

4.02. **Data Mining System (DMS)(Plan Scheme):** The Scheme DMS is part of Corporate Data Management (CDM) to provide for Capital Expenditure.

5. **Major Works Land and Buildings:** Provides for expenditure on raising infrastructure for the Ministry and Subordinate/attached offices.

MINISTRY OF CULTURE

DEMAND NO. 19

Ministry of Culture

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1393.24	646.58	2039.82	1377.50	714.00	2091.50	1344.50	714.00	2058.50	1685.00	745.00	2430.00
Capital	24.06	...	24.06	77.50	...	77.50	72.50	...	72.50	70.00	...	70.00
Total	1417.30	646.58	2063.88	1455.00	714.00	2169.00	1417.00	714.00	2131.00	1755.00	745.00	2500.00
BE 2016-2017												
1. Secretariat-Social Services	2251	...	...	...	...	...	...	...	...	...	29.24	29.24
2. Archaeological Survey of India	2205	...	...	...	...	...	...	...	...	318.00	329.63	647.63
	2552	...	...	...	...	...	...	...	...	7.00	...	7.00
	3601	...	...	...	...	...	...	...	...	...	1.00	1.00
	3602	...	...	...	...	...	...	...	...	...	...	...
	4202	...	...	...	...	...	...	...	...	25.00	...	25.00
	<i>Total</i>	...	...	...	...	...	...	...	...	350.00	330.63	680.63
3. Cultural Institutions	2205	...	...	...	...	...	...	...	...	227.50	86.09	313.59
	2552	...	...	...	...	...	...	...	...	78.95	...	78.95
	4202	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	316.45	86.09	402.54
4. Museums	2205	...	...	...	...	...	...	...	...	214.78	138.87	353.65
	2552	...	...	...	...	...	...	...	...	22.70	...	22.70
	3601	...	...	...	...	...	...	...	...	13.00	...	13.00
	4202	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	270.48	138.87	409.35
5. Libraries and Archives	2205	...	...	...	...	...	...	...	...	120.52	101.86	222.38
	2552	...	...	...	...	...	...	...	...	10.35	...	10.35
	3601	...	...	...	...	...	...	...	...	1.15	0.35	1.50
	3602	...	...	...	...	...	...	...	...	0.05	...	0.05
	4202	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	142.07	102.21	244.28
6. Kala Sanskriti Vikas Yojana	2205	...	...	...	...	...	...	...	...	227.00	56.88	283.88

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2552	...	...	...	...	...	...	...	...	...	24.00	...	24.00
3601	...	...	...	...	...	...	...	...	...	44.00	...	44.00
4202	...	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	300.00	56.88	356.88
7. International Co-operation	2205	...	...	...	...	...	...	...	...	33.50	1.08	34.58
8. Centenary and Anniversary Celebrations	2205	...	...	...	...	...	...	...	...	290.00	...	290.00
2552	...	...	...	...	...	...	...	...	...	32.50	...	32.50
3601	...	...	...	...	...	...	...	...	...	20.00	...	20.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	342.50	...	342.50
RE 2015-2016												
9. Secretariat-Social Services	2251	2.83	25.22	28.05	...	29.24	29.24	...	29.44	29.44	...	...
Rashtriya Kala Sanskriti Vikas												
Promotion & Dissemination of Art and Culture												
10. Zonal Cultural Centres	2205	119.75	...	119.75	55.00	...	55.00	54.74	...	54.74	...	...
11. Sangeet Natak Akademi	2205	33.46	11.60	45.06	...	12.77	12.77	...	13.17	13.17	...	...
12. Lalit Kala Akademi	2205	10.85	12.86	23.71	...	11.43	11.43	...	12.24	12.24	...	...
13. Sahitya Akademi	2205	15.84	8.73	24.57	...	9.76	9.76	...	10.21	10.21	...	...
14. Indira Gandhi National Centre for Arts	2205	31.66	...	31.66	...	...	...	...	...	...	...	...
15. National School of Drama	2205	42.40	12.02	54.42	...	13.45	13.45	...	13.45	13.45	...	...
16. National Gallery of Modern Art	2205	14.55	4.23	18.78	...	5.58	5.58	...	5.58	5.58	...	...
17. The Asiatic Society, Kolkata	2205	8.40	13.00	21.40	...	16.80	16.80	...	16.80	16.80	...	...
18. Centre for Cultural Resources and Training	2205	18.20	3.94	22.14	...	4.38	4.38	...	4.38	4.38	...	...
19. Financial Assistance for Promotion of Art & Culture	2205	59.87	3.01	62.88	...	3.20	3.20	...	3.20	3.20	...	...
20. Centenaries and Anniversaries Celebrations Scheme	2205	31.55	...	31.55	...	1.00	1.00	...	...	...	...	...
	3601	0.13	...	0.13	...	...	...	...	...	...	...	...
<i>Total</i>		31.68	...	31.68	...	1.00	1.00	...	...	...	...	...
21. International Culture Activities and Grants to Indo-Friendship Society	2205	3.84	...	3.84	...	...	...	...	...	...	...	...
22. Scheme on Intangible Culture Heritage	2205	2.49	...	2.49	...	...	...	...	...	...	...	...
23. Tagore Award for Cultural Harmony	2205	...	...	...	...	1.50	1.50	...	0.50	0.50	...	...
24. Financial Assistance for Development of Buddhist/Tibetan Institutions, etc	2205	6.57	...	6.57	...	...	...	...	...	...	...	...
25. National Gandhi Heritage Site Mission including Dandi related Projects	2205	14.80	...	14.80	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Total	14.80	...	14.80	...	...	...	...	...	...	...	...	...
26.	Artists Pension Scheme	2205	17.64	...	17.64	...	...	...	...	...	...	...	...
27.	Fellowship Scheme	2205	12.04	0.05	12.09	...	...	...	...	...	...	...	...
28.	Others	2205	288.51	47.13	335.64	...	52.43	52.43	...	52.04	52.04	...	...
		3601	18.34	...	18.34	...	...	...	...	...	...	...	...
	Total	306.85	47.13	353.98	...	52.43	52.43	...	52.04	52.04	...	...	...
Total-Promotion & Dissemination of Art and Culture		750.89	116.57	867.46	55.00	132.30	187.30	54.74	131.57	186.31	...	...	...
Archaeology, Archives, Anthropology and Museums													
29. Archaeological Survey of India													
	29.01 General Component	2205	317.55	301.47	619.02	325.00	331.77	656.77	330.00	331.77	661.77	...	...
		3601	...	0.68	0.68	...	1.00	1.00	...	1.00	1.00	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	Total	317.55	302.15	619.70	325.00	332.77	657.77	330.00	332.77	662.77	...	...	...
	29.02 EAP Component	2205	...	...	...	...	...	...	...	...	...	...	...
	Total- Archaeological Survey of India	317.55	302.15	619.70	325.00	332.77	657.77	330.00	332.77	662.77	...	...	...
30.	National Archives of India	2205	8.39	19.12	27.51	...	20.56	20.56	...	21.37	21.37	...	...
		3601	1.75	...	1.75	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	Total	10.14	19.12	29.26	...	20.56	20.56	...	21.37	21.37	...	...	...
31.	National Museum	2205	19.01	10.06	29.07	...	11.51	11.51	...	11.51	11.51	...	...
32.	National Council of Science Museums	2205	40.01	45.70	85.71	...	46.00	46.00	...	46.00	46.00	...	...
33.	Science Cities	2205	33.08	...	33.08	...	...	...	...	...	...	...	...
34.	Anthropological Survey of India	2205	11.27	18.86	30.13	...	19.60	19.60	...	19.50	19.50	...	...
35.	Nehru Memorial Museum and Library, New Delhi	2205	...	17.00	17.00	...	17.30	17.30	...	17.30	17.30	...	...
36.	Indian Museum, Kolkata	2205	13.33	8.46	21.79	...	10.82	10.82	...	10.82	10.82	...	...
37.	Salar Jung Museum, Hyderabad	2205	13.50	11.00	24.50	...	11.30	11.30	...	10.90	10.90	...	...
38.	Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal	2205	13.98	4.22	18.20	...	4.80	4.80	...	4.80	4.80	...	...
39.	Victoria Memorial Hall, Kolkatta	2205	27.47	6.62	34.09	...	6.45	6.45	...	6.45	6.45	...	...
40.	Museum Schemes	2205	12.37	...	12.37	...	...	...	...	...	...	...	...
		3601	9.60	...	9.60	...	...	...	...	...	...	...	...
	Total	21.97	...	21.97	...	...	...	...	...	...	...	...	...
41.	Other Museums	2205	28.44	8.25	36.69	...	10.68	10.68	...	10.90	10.90	...	...
Total-Archaeology, Archives, Anthropology and Museums Libraries		549.75	451.44	1001.19	325.00	491.79	816.79	330.00	492.32	822.32	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
42.	National Library, Kolkata	2205	14.90	21.90	36.80	...	26.00	26.00	...	26.00	26.00	...	...	...
43.	Delhi Public Library	2205	3.74	21.02	24.76	...	17.78	17.78	...	17.78	17.78	...	...	...
44.	Raja Ram Mohan Roy Library Foundation, Kolkata	2205	39.87	4.42	44.29	...	5.70	5.70	...	5.70	5.70	...	...	...
45.	National Mission on Libraries, Leading to the Formation of a Commission	2205	19.93	...	19.93	...	...	...	...	...	...	...	...	...
46.	Other Libraries	2205	12.17	9.74	21.91	...	10.84	10.84	...	10.84	10.84	...	...	...
		3601	0.45	0.27	0.72	...	0.35	0.35	...	0.35	0.35	...	...	...
	<i>Total</i>		<i>12.62</i>	<i>10.01</i>	<i>22.63</i>	...	<i>11.19</i>	<i>11.19</i>	...	<i>11.19</i>	<i>11.19</i>	...	...	...
Total-Libraries			91.06	57.35	148.41	...	60.67	60.67	...	60.67	60.67	...	...	...
47.	Schemes of Art and Culture and Centenary Celebrations	2205	...	...	...	387.20	...	387.20	440.21	...	440.21	...	...	...
		3601	...	...	...	10.50	...	10.50	42.46	...	42.46	...	...	...
	<i>Total</i>		...	...	...	<i>397.70</i>	...	<i>397.70</i>	<i>482.67</i>	...	<i>482.67</i>	...	...	...
48.	Museums	2205	...	...	...	259.00	...	259.00	212.58	...	212.58	...	...	...
		3601	...	...	...	15.00	...	15.00	5.00	...	5.00	...	...	...
	<i>Total</i>		...	...	...	<i>274.00</i>	...	<i>274.00</i>	<i>217.58</i>	...	<i>217.58</i>	...	...	...
49.	Libraries	2205	...	...	...	134.60	...	134.60	83.66	...	83.66	...	...	...
		3601	...	...	...	0.90	...	0.90	0.60	...	0.60	...	...	...
	<i>Total</i>		...	...	...	<i>135.50</i>	...	<i>135.50</i>	<i>84.26</i>	...	<i>84.26</i>	...	...	...
50.	Archives	2205	...	...	...	42.80	...	42.80	31.55	...	31.55	...	...	...
		3601	...	...	...	1.95	...	1.95	1.95	...	1.95	...	...	...
		3602	...	...	...	0.05	...	0.05	0.05	...	0.05	...	...	...
	<i>Total</i>		...	...	...	<i>44.80</i>	...	<i>44.80</i>	<i>33.55</i>	...	<i>33.55</i>	...	...	...
51.	<i>Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim</i>													
	51.01 Promotion & Dissemination of Art and Culture	2552	...	...	...	...	...	...	...	...	...	...	...	...
	51.02 Archaeology, Archives, Anthropology & Museums	2552	...	...	...	...	...	...	...	...	...	...	...	...
	51.03 Libraries	2552	...	...	...	12.00	...	12.00	12.00	...	12.00	...	...	...
	51.04 Buddhist and Tibetan Studies	2552	...	...	...	...	...	...	...	...	...	...	...	...
	51.05 Memorials, Centenaries and Others	2552	...	...	...	...	...	...	...	...	...	...	...	...
	51.06 Zonal Cultural Centres	2552	...	...	...	20.00	...	20.00	14.17	...	14.17	...	...	...
	51.07 Scheme of Art and Culture and Centenary Celebrations	2552	...	...	...	87.30	...	87.30	87.33	...	87.33	...	...	...
	51.08 Archaeological Survey of India	2552	...	...	...	5.00	...	5.00	7.00	...	7.00	...	...	...
	51.09 Museums	2552	...	...	...	20.00	...	20.00	20.00	...	20.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
51.10	Archives	2552	...	...	1.20	...	1.20	1.20	...	1.20	...	...	...
	<i>Total- Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim</i>		...	...	145.50	...	145.50	141.70	...	141.70	...	...	...
52.	Building Projects of the attached/subordinate offices by Ministry of Culture	4202	24.06	...	24.06	77.50	...	77.50	72.50	...	72.50	...	...
Total-Rashtriya Kala Sanskriti Vikas			1415.76	625.36	2041.12	1455.00	684.76	2139.76	1417.00	684.56	2101.56	...	...
53.	Actual Recoveries	2205	-1.29	-4.00	-5.29	...	...	...	...	...	...	...	...
Grand Total			1417.30	646.58	2063.88	1455.00	714.00	2169.00	1417.00	714.00	2131.00	1755.00	745.00	2500.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Art and Culture	22205	1414.47	...	1414.47	1309.50	...	1309.50	1275.30	...	1275.30	1579.50	...	1579.50
2.	Secretariat-Social Services	22251	2.83	...	2.83
3.	North Eastern Areas	22552	145.50	...	145.50	141.70	...	141.70	175.50	...	175.50
Total			1417.30	...	1417.30	1455.00	...	1455.00	1417.00	...	1417.00	1755.00	...	1755.00

1. **Secretariat Social Services:** Provides for expenditure on accounts of salary and allied items on Secretariat of the Ministry. The expenditure also includes for schemes under modernization of MoC and Information Technology Development and Professional Services in the Ministry including the Central Secretariat Library.

2. **Archaeological Survey of India (ASI):** The Archaeological Survey of India was set up in 1861 with the primary object of surveying antiquarian remains in this country and their study. ASI is an attached office of the Ministry of Culture. Its main functions are preservation, conservation and environmental development of centrally protected monuments and sites, including World Heritage Monuments and antiquities, maintenance of gardens & development of new gardens surrounding centrally protected monuments and sites, exploration and excavation of ancient sites, specialized study of inscription and various phases of Indian architecture, maintenance of Archaeological site Museums, Operation of the Antiquities and Art Treasures Act, and Research and Training in different areas of Archaeology. It has 3686 centrally protected monuments (including 21 World Heritage Monuments) comprising pre-historic stone-age sites, temples, mosques, churches and forts. A National Mission for Monuments & Antiquities has also been operationalized in ASI. During 2016-17, ASI will endeavor to extend the Adarsh Smarak concept to more monuments by providing enhanced visitors facilities.

3. **Cultural Institutions:** This umbrella scheme includes following sub-ordinate and autonomous organizations and mission namely, Anthropological Survey of India, Sangeet Natak Akademi, Lalit Kala Akademi, Sahitya Akademi, Indira Gandhi National Centre for the Arts (IGNCA), National School of Drama (NSD), Centre for Cultural Resources and Training (CCRT), Zonal Cultural Centers (ZCCs), Kalakshetra Foundation and National Mission for Preservation of Manuscripts.

4. **Museums:** This umbrella scheme includes sub-ordinate offices autonomous organizations/ Grantee Institutions and schemes namely, National Museum; National Gallery of Modern Art; National Research Laboratory for Conservation of Cultural Property; National Monument Authority /Competent Authority; National Council of Science Museums; Nehru Memorial Museum and Library, New Delhi; Indian Museum; Salarjung Museum; Indira Gandhi Rashtriya Manav Sangrahalaya; Victoria Memorial Hall; Science Cities; Museum Scheme; Allahabad Museum; National Museum Institute of History of Art, Conservation & Museology; Maritime Museum; Digitization of Museums collection and academic facilities for museum related disciplines and; Capacity Building training scheme for Museum Professionals.

5. **Libraries and Archives:** This umbrella scheme includes attached office sub-ordinate offices mission, autonomous organizations, schemes and grantee institutions namely, National Archives of India; National Library; Central Reference Library; National Mission on Libraries; Delhi Public Library; Raja Rammohun Roy Library Foundation; Asiatic Society, Kolkata; Khuda Baksh Oriental Public Library; Rampur Raza Library; Thanjavur Maharaja Serfoji Saraswati Mahal Library; Central Library; Connemara Library and Asiatic Society, Mumbai.

6. **Kala Sanskriti Vikas Yojana:** This umbrella scheme includes mission, autonomous organizations, schemes and grantee institutions namely, National Gandhi Heritage Site Mission including Dandi Related Projects; Gandhi Smriti and Darshan Samiti; Maulana Abul Kalam Azad Institute of Asian Studies; Central University of Tibetan Studies; Central Institute of Buddhist Studies; Nava Nalanda Mahavihara; Maintenance of National Memorials; Financial Assistance for Promotion of Art & Culture; Scheme on Intangible Cultural Heritage; Financial Assistance to Buddhist/Tibetan Institutions; Artists Pension Scheme; Fellowship Scheme; Building Grants to Cultural Organizations;

Scheme for TV Programming on Art & Culture; Setting up of Performing Arts Centre and International Cultural Centres; Cultural Mapping; Domestic Festivals and Fairs and DTH Channel. Tawang Monastery; Namgyal Research Institute of Tech. Tibetology; Tibet House; International Buddhist Confederation; Jallianwala Bagh Memorial; Gandhi Peace Prize; Tagore Award for Cultural Harmony.

7. **International Co-operation:** This umbrella scheme includes provisions for, International Cultural Activities and Grant to Indo-Friendship Society; Scheme on International Relations and Festival of India.

8. **Centenaries and Anniversaries Celebrations:** This includes provision for Centenaries and Anniversaries Celebrations. During the year 2016-17, it is proposed to commemorate anniversaries relating to Guru Gobind Singh and Deen Dayal Upadhyay. Financial assistance is also proposed to be provided to Statue of Unity.

Notes: Financial provision under NE projects and Building Projects in respect of Attached/Sub-ordinate Offices have also been made under the respective sectors.

MINISTRY OF DEFENCE

DEMAND NO. 20

Ministry of Defence (Misc)

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	20383.41	20383.41	50.00	24812.96	24862.96	55.00	22364.40	22419.40	70.00	24440.23	24510.23	
Capital	...	9673.82	9673.82	400.00	11881.59	12281.59	248.00	10565.92	10813.92	380.00	11242.95	11622.95	
Total	...	30057.23	30057.23	450.00	36694.55	37144.55	303.00	32930.32	33233.32	450.00	35683.18	36133.18	
1. Secretariat-General Services	2052	...	1265.21	1265.21	...	1402.20	1402.20	...	1370.68	1370.68	...	1485.06	1485.06
2. BRDB - Secretariat	2052	...	...	...	...	372.57	372.57	...	370.42	370.42	...	509.73	509.73
3. Coast Guard Organisation	2037	...	1286.78	1286.78	...	1314.00	1314.00	...	1514.00	1514.00	...	1624.41	1624.41
	4047	...	1142.08	1142.08	...	1200.00	1200.00	...	1500.00	1500.00	...	1500.00	1500.00
<i>Total</i>	...	...	<i>2428.86</i>	<i>2428.86</i>	...	<i>2514.00</i>	<i>2514.00</i>	...	<i>3014.00</i>	<i>3014.00</i>	...	<i>3124.41</i>	<i>3124.41</i>
4. Defence Estates Organisation	2052	...	390.06	390.06	...	379.25	379.25	...	104.25	104.25	...	114.91	114.91
5. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	969.23	969.23	...	1050.40	1050.40	...	966.08	966.08	...	1210.61	1210.61
6. Armed Forces Tribunal	2014	...	26.47	26.47	...	31.94	31.94	...	29.30	29.30	...	40.10	40.10
Miscellaneous General Services													
7. <i>Canteen Stores Department</i>													
7.01 Revenue Expenditure													
7.01.01 Revenue Expenditure	2075	...	14199.49	14199.49	...	14799.62	14799.62	...	14229.73	14229.73	...	15000.00	15000.00
7.01.02 Less Receipts	0075	...	-13501.72	-13501.72	...	-14924.62	-14924.62	...	-14424.62	-14424.62	...	-15125.00	-15125.00
<i>Net</i>	...	...	<i>697.77</i>	<i>697.77</i>	...	<i>-125.00</i>	<i>-125.00</i>	...	<i>-194.89</i>	<i>-194.89</i>	...	<i>-125.00</i>	<i>-125.00</i>
7.02 Capital Expenditure	4075	...	1.82	1.82	...	3.30	3.30	...	2.53	2.53	...	2.70	2.70
<i>Total- Canteen Stores Department</i>	...	...	<i>699.59</i>	<i>699.59</i>	...	<i>-121.70</i>	<i>-121.70</i>	...	<i>-192.36</i>	<i>-192.36</i>	...	<i>-122.30</i>	<i>-122.30</i>
Housing													
8. <i>Maintenance and repairs to Defence Accounts Department/ Defence Estates Organisation/ Canteen Stores Department Staff quarters</i>													
8.01 Maintenance and repairs to Defence Accounts Department/ Defence Estates Organisation/ Canteen Stores Department Staff quarters	2216	...	16.62	16.62	...	20.58	20.58	...	16.05	16.05	...	19.68	19.68
8.02 Residential Housing Facilities to Defence Accounts Department/	4216	...	7.57	7.57	...	15.27	15.27	...	11.62	11.62	...	27.20	27.20

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Defence Estates Organisation/ Canteen Stores Department Staff quarters													
	<i>Total- Maintenance and repairs to Defence Accounts Department/ Defence Estates Organisation/ Canteen Stores Department Staff quarters</i>	...	24.19	24.19	...	35.85	35.85	...	27.67	27.67	...	46.88	46.88	
9.	Transfer to Central Road Fund	3054	...	...	...	...	...	...	...	...	70.00	...	70.00
		5054	...	...	...	...	...	...	...	...	380.00	...	380.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	450.00	...	450.00
10.	<i>Works executed by BRDB</i>													
10.01	Works under BRDB	5054	...	...	360.00	1922.00	2282.00	223.20	1922.00	2145.20	342.00	1922.00	2264.00
10.02	Provision for North Eastern Region	4552	...	...	40.00	...	40.00	24.80	...	24.80	38.00	...	38.00
10.03	Amount met from Central Road Fund	5054	...	...	...	...	...	...	...	...	-380.00	...	-380.00
10.04	Grants to States for Strategic Roads	3601	...	...	45.00	...	45.00	50.00	...	50.00	63.00	...	63.00
10.05	Provision for North Eastern region	2552	...	...	5.00	...	5.00	5.00	...	5.00	7.00	...	7.00
10.06	Amount met from Central Road Fund	3601	...	...	...	...	...	...	...	...	-70.00	...	-70.00
10.07	Other Works	3054	...	...	...	736.00	736.00	...	736.00	736.00	...	644.00	644.00
	<i>Total- Works executed by BRDB</i>	...	...	...	450.00	2658.00	3108.00	303.00	2658.00	2961.00	...	2566.00	2566.00
Public Works														
11.	<i>Public Works</i>													
11.01	Maintenance and repairs to Defence Accounts/ Defence Estates Building	2059	...	17.99	17.99	...	22.78	22.78	...	17.73	17.73	...	22.35	22.35
11.02	Capital Outlay for construction of Defence Accounts Department/ Defence Estates organisation/ Armed Forces Tribunal-Other Buildings	4059	...	34.16	34.16	...	44.46	44.46	...	26.98	26.98	...	34.73	34.73
	<i>Total- Public Works</i>	52.15	52.15	...	67.24	67.24	...	44.71	44.71	...	57.08	57.08
12.	Interest subsidy to Hindustan Shipyard Limited	2852	...	...	...	5.90	5.90	...	3.50	3.50	...	4.84	4.84
13.	<i>Other Expenditure</i>													
13.01	Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	...	2.86	2.86	...	3.95	3.95	...	3.95	3.95	...	...
13.02	Miscealleneous Loans	7615	...	2.25	2.25	...	3.00	3.00	...	2.40	2.40	...	3.00	3.00
	<i>Total- Other Expenditure</i>	5.11	5.11	...	6.95	6.95	...	6.35	6.35	...	3.00	3.00
Defence Ordnance Factories														

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.	Direction and Administration	2079	...	99.11	99.11	...	115.48	115.48	...	119.54	119.54	...	130.53	130.53
15.	Research & Development	2079	...	55.82	55.82	...	75.00	75.00	...	85.00	85.00	...	67.12	67.12
16.	Manufacture	2079	...	4961.87	4961.87	...	5563.39	5563.39	...	5565.47	5565.47	...	6513.79	6513.79
17.	Stores	2079	...	5686.91	5686.91	...	6567.12	6567.12	...	7254.34	7254.34	...	8555.72	8555.72
18.	Maintenance - Machinery and Equipment	2079	...	30.05	30.05	...	43.84	43.84	...	37.00	37.00	...	35.21	35.21
19.	Transportation	2079	...	126.85	126.85	...	190.56	190.56	...	165.00	165.00	...	161.84	161.84
20.	Works	2079	...	119.05	119.05	...	137.00	137.00	...	137.00	137.00	...	113.29	113.29
21.	Other Expenditure	2079	...	910.59	910.59	...	1163.34	1163.34	...	1163.34	1163.34	...	1105.18	1105.18
22.	Renewals & Replacements	2079	...	441.87	441.87	...	425.00	425.00	...	425.00	425.00	...	450.00	450.00
23.	Transfer to/from Renewal Reserve Fund - Renewal Reserve Fund	2079	...	-41.87	-41.87	...	...	...	...	...	...	...	...	...
24.	Ordnance Factories Deduct- Recoveries for supplies made to Army, Navy, Air Force, etc.	2079	...	-9840.07	-9840.07	...	-9717.57	-9717.57	...	-11747.62	-11747.62	...	-14006.22	-14006.22
25.	Less - Revenue Receipts	0079	...	-1719.32	-1719.32	...	-1678.93	-1678.93	...	-1951.59	-1951.59	...	-1908.85	-1908.85
26.	Capital outlay on Ordnance Factories	4076	...	746.19	746.19	...	760.07	760.07	...	500.05	500.05	...	735.68	735.68
Total-Defence Ordnance Factories			...	1577.05	1577.05	...	3644.30	3644.30	...	1752.53	1752.53	...	1953.29	1953.29
Research & Development														
27.	Pay and Allowances of Service Personnel	2080	...	285.35	285.35	...	308.00	308.00	...	308.00	308.00	...	377.00	377.00
28.	Pay and Allowances of Civilians	2080	...	2021.43	2021.43	...	2192.24	2192.24	...	2136.10	2136.10	...	2498.73	2498.73
29.	Training	2080	...	10.26	10.26	...	17.62	17.62	...	17.62	17.62	...	17.89	17.89
30.	Research/Research Development	2080	...	732.85	732.85	...	869.75	869.75	...	619.09	619.09	...	864.00	864.00
31.	Transportation	2080	...	105.74	105.74	...	157.23	157.23	...	140.00	140.00	...	163.94	163.94
32.	Stores	2080	...	2062.71	2062.71	...	2124.27	2124.27	...	2124.27	2124.27	...	1828.50	1828.50
33.	Works	2080	...	789.83	789.83	...	727.02	727.02	...	727.02	727.02	...	830.47	830.47
34.	Other Expenditure	2080	...	228.91	228.91	...	238.96	238.96	...	238.96	238.96	...	267.52	267.52
35.	Less Revenue Receipts	0080	...	-461.62	-461.62	...	-65.00	-65.00	...	-300.00	-300.00	...	-120.00	-120.00
36.	Capital Outlay on Research & Development	4076	...	7482.52	7482.52	...	7788.40	7788.40	...	6480.15	6480.15	...	6865.73	6865.73
Total-Research & Development			...	13257.98	13257.98	...	14358.49	14358.49	...	12491.21	12491.21	...	13593.78	13593.78
37.	Inspection - Director General Quality Audit (DGQA)	2076	...	819.80	819.80	...	851.04	851.04	...	932.91	932.91	...	1068.10	1068.10
	37.01 less revenue receipts	0076	...	-12.07	-12.07	...	-8.00	-8.00	...	-79.50	-79.50	...	-100.00	-100.00
	37.02 Capital Outlay	4076	...	5.46	5.46	...	7.12	7.12	...	7.12	7.12	...	7.27	7.27
	<i>Total- Inspection - Director General Quality Audit (DGQA)</i>		...	<i>813.19</i>	<i>813.19</i>	...	<i>850.16</i>	<i>850.16</i>	...	<i>860.53</i>	<i>860.53</i>	...	<i>975.37</i>	<i>975.37</i>
38.	Rashtriya Rifles	2076	...	4967.73	4967.73	...	5453.00	5453.00	...	5453.00	5453.00	...	6234.88	6234.88
		4076	...	244.00	244.00	...	90.97	90.97	...	94.97	94.97	...	101.49	101.49
	<i>Total</i>		...	<i>5211.73</i>	<i>5211.73</i>	...	<i>5543.97</i>	<i>5543.97</i>	...	<i>5547.97</i>	<i>5547.97</i>	...	<i>6336.37</i>	<i>6336.37</i>

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
39.	Military Farms	2076	...	400.52	400.52	...	354.10	354.10	...	326.57	326.57	...	363.51	363.51
	39.01 less revenue receipts	0076	...	-11.55	-11.55	...	-8.10	-8.10	...	-8.10	-8.10	...	-8.75	-8.75
	39.02 Capital Outlay	4076	...	0.79	0.79	...	12.00	12.00	...	4.00	4.00	...	12.00	12.00
	<i>Total- Military Farms</i>		...	389.76	389.76	...	358.00	358.00	...	322.47	322.47	...	366.76	366.76
40.	Ex-Servicemen contributory Health Scheme	2076	...	2236.17	2236.17	...	2639.00	2639.00	...	2609.00	2609.00	...	2363.54	2363.54
	40.01 less revenue receipts	0076	...	-261.87	-261.87	...	-153.36	-153.36	...	-153.36	-153.36	...	-165.63	-165.63
	40.02 Capital Outlay	4076	...	6.61	6.61	...	30.00	30.00	...	13.00	13.00	...	30.00	30.00
	<i>Total- Ex-Servicemen contributory Health Scheme</i>		...	1980.91	1980.91	...	2515.64	2515.64	...	2468.64	2468.64	...	2227.91	2227.91
41.	National Cadet Corps	2076	...	965.37	965.37	...	1016.39	1016.39	...	1083.27	1083.27	...	1188.23	1188.23
		4076	...	0.37	0.37	...	5.00	5.00	...	1.10	1.10	...	1.15	1.15
	<i>Total</i>		...	965.74	965.74	...	1021.39	1021.39	...	1084.37	1084.37	...	1189.38	1189.38
Grand Total			...	30057.23	30057.23	450.00	36694.55	37144.55	303.00	32930.32	33233.32	450.00	35683.18	36133.18
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Roads and Bridges	13054	...	...	...	405.00	...	405.00	273.20	...	273.20	405.00	...	405.00
2.	North Eastern Areas	22552	...	...	...	45.00	...	45.00	29.80	...	29.80	45.00	...	45.00
Total			...	...	...	450.00	...	450.00	303.00	...	303.00	450.00	...	450.00

NOTE: The provisions relating to Revenue and Capital expenditure of Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles, Military Farms, Ex-Servicemen Contributory Health Scheme and National Cadet Corps have been shifted from the Demands for Grants of Defence Services to this Demand.

1. The provision is for expenditure on Defence Secretariat (i.e. DOD, DDP, DR&D, DESW, Finance Division and IDSA) and Defence Accounts Department.

2. The provision for Border Road Organization under Revenue section for establishment related expenditure.

3. The provision is for Revenue & Capital expenditure on Coast Guard Organization

4. The provision is for Defence Estate Organization, whose main functions are administration of Cantonment Boards, management of Defence lands both inside & outside of Cantonments, requisition and hiring of immovable properties for Defence purposes, etc.

5. Jammu & Kashmir Light Infantry which was known as J&K militia upto May 1977 is presently a full-fledged Regiment of Indian Army having 15 Battalions apart from a Regimental Centre and Record Office.

6. The provision is for Armed Forces Tribunal (AFT), set up under Armed Forces Tribunal Act, 2007.

7.01.01. Canteen Stores Department is a departmental commercial undertaking of the Ministry. It is functioning with the object of providing household articles and other items of daily necessity to members of the Defence Services at reasonable and economical rates throughout India. The provision under this head is for networking expenses (the receipts exceeding the gross expenditure).

7.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹ 14424.62 crore in RE 2015-16 and ₹ 15125 crore in BE 2016-17.

8.01. The provision is for repairs and maintenance expenditure of Defence Accounts Department, Defence Estate Organisation & AFTs office buildings and construction of office buildings for the Defence Accounts Department and Defence Estates Organisation (DEO).

8.02. The provision is for residential housing facilities to the staff of the Canteen Stores Department, Defence Accounts Department & Defence Estates Organisation. The provision is for purchase of ready-built residential & non-residential building in respect of Defence Accounts Department (DAD), Defence Estate Organisation (DEO) and Maintenance thereof.

10. The provision is for development of such stretches of National Highways as are entrusted to Border Roads Development Board, including grants for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB. This expenditure will be met from Central Road Fund.

11.01. The provision for Maintenance and repairs to Defence Accounts Department and Defence Estates Organisation under Revenue Section

11.02. The provision is for construction of office building in respect of Defence Accounts Department, Defence Estates Organisation and Armed forces Tribunals under Capital section

12. Provides for subsidy to Hindustan Shipyard Limited.

13. Provides miscellaneous loans for Unit Run Canteens of Canteen Stores Department etc.

14 to 26. **Defence Ordnance Factories:** Ordnance and Clothing Factories are maintained mainly for manufacturing arms, ammunition, fighting and transport vehicles, clothing and other equipment, to meet the needs of the Armed Forces. They utilize their spare capacity whenever possible, by undertaking works on payment, for Civil Departments, Railways and private bodies, Recoveries are made for the work done. Estimated receipts on account of such work are shown under Receipts.

The details of the provision are under Direction and Administration (expenditure of OFB HQ) manufacture (pay and allowance of all factory employees) Maintenance-Machinery and Equipment, Stores, Transportation etc.

The cost of supplies made from Ordnance Factories to Army, Navy, Air Force etc., is provided for in the Estimates for those Services. The amount recovered by Ordnance Factories is exhibited as Deduct-recoveries for Supplies made to Army, Navy, and Air Force etc.

27 to 36. **Research & Development:** The provisions are for pay & allowances, travelling expenses, IT expenses, training, stores, works, transportation and other miscellaneous expenses. It also includes provisions for procurement of equipment/technical stores for projects and civil works like buildings, technical complexes and creation of facilities etc.

37. The Directorate General of Quality Assurance is responsible for Quality Assurance of Defence Stores used by Indian Army and Navy which are produced by Ordnance Factories, Public and Private Sector Units and also procured to ensure that the country get the entire range of arms, ammunition, equipment and stores of the desired quality and reliability so as to enhance the combat efficiency and effectiveness of fighting forces. The provisions also include expenditure incurred on land & works.

38. Rashtriya Rifles has been raised as a para military force under the Ministry of Defence and is operating directly under the control of the Army. Provision under this head covers pay and allowances, rations, oil and lubricants, transportation, contingencies, expenditure on

accommodation. It also caters for cost of equipments, weapons, ammunition, vehicles, clothing and IT related projects. It also covers expenditure of construction works of Rashtriya Rifles.

39. Military Farms are maintained primarily to provide a reliable supply of pure dairy produce to Armed Forces and fodder for the animals maintained by the Army, at places where such supplies are not available from the civil sources. Vegetables are also produced at certain stations for issue to the troops. The capital expenditure of the Military Farms relates to cost of Plants and Machinery, additions to or replacement of livestock and works expenditure.

40. The provision under this head (ECHS) covers expenditure on providing medical treatment to Ex-servicemen, including family pensioners as well as dependents, which includes spouses, legitimate children and wholly dependent parents. ECHS is a contributory scheme. On retirement, every service personnel will compulsory become member of ECHS by making a onetime contribution. The scheme will provide medicare to Ex-servicemen by establishing new polyclinics at various Military and Non Military stations in the country. This also includes provisions for capital expenditure on procurement of necessary assets/infrastructure for the ECHS Organisation including purchase of land, construction of buildings and purchase of Medical Equipment.

41. The National Cadet Corps formed on 16 Jul 1948, is the largest uniformed Youth Organisation in the world. The Corps, through its multifaceted programmes, mould young cadets into responsible and disciplined citizens, channelizing the abundant energy towards nation building. NCC is the joint responsibility of the Centre and States and hence has a dual funding pattern with both the Centre and States bearing the expenditure. The provisions are for Pay & Allowances of Services personnel, Civilian personnel and NCC Officers, Transport Expenses, office accommodation, equipment, vehicles and clothing and training. This includes capital expenditure of NCC.

MINISTRY OF DEFENCE

DEMAND NO. 21

Defence Pensions

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	60449.75	60449.75	...	54500.00	54500.00	...	60238.00	60238.00	...	82332.66	82332.66	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	60449.75	60449.75	...	54500.00	54500.00	...	60238.00	60238.00	...	82332.66	82332.66	
Pensions and other Retirement benefits													
1. Pensions and other Retirement benefits													
1.01 Army	2071	...	54347.71	54347.71	...	48851.00	48851.00	...	54113.00	54113.00	...	74041.67	74041.67
1.02 Navy	2071	...	2296.31	2296.31	...	2132.99	2132.99	...	2310.99	2310.99	...	3172.29	3172.29
1.03 Air Force	2071	...	3765.54	3765.54	...	3482.96	3482.96	...	3773.75	3773.75	...	5085.49	5085.49
<i>Total- Pensions and other Retirement benefits</i>		...	<i>60409.56</i>	<i>60409.56</i>	...	<i>54466.95</i>	<i>54466.95</i>	...	<i>60197.74</i>	<i>60197.74</i>	...	<i>82299.45</i>	<i>82299.45</i>
2. Rewards - Army, Navy & Air Force	2071	...	40.19	40.19	...	33.05	33.05	...	40.26	40.26	...	33.21	33.21
Grand Total	60449.75	60449.75	...	54500.00	54500.00	...	60238.00	60238.00	...	82332.66	82332.66

Defence Pensions provides for pensionary charges in respect of retired Defence personnel (including civilian employees) of three Services viz. Army, Navy and Air Force and also employees of Ordnance Factories, etc. It covers payment of service pensions, gratuity, family pension, disability pension, commuted value of pension and leave encashment. The increase in BE 2016-17 is mainly due to normal growth in pensionary benefits and increase in provision towards payment of Gratuity, Commuted Value of Pension and Superannuation and Retirement Benefits. Increase of higher provision is also due to increase in number of pensioners and anticipated provisions of Dearness Relief, implementation of the recommendations of 7th Central Pay Commission and implementation of 'One Rank One Pension'.

Rewards- Army, Navy, Air Force: The amount is provided for casualty awards such as war-injury, Pay and Gallantry awards like Param Vir Chakra, Mahavir Charka etc. in respect of three services i.e. Army, Navy and Air Force.

MINISTRY OF DEFENCE

DEMAND NO. 22

Defence Services (Revenue)

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	121096.78	121096.78	...	132540.61	132540.61	...	125808.67	125808.67	...	143869.46	143869.46
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	121096.78	121096.78	...	132540.61	132540.61	...	125808.67	125808.67	...	143869.46	143869.46
BE 2016-2017												
Army												
1. Pay & Allowances of the Army	2076	...	...	...	...	...	...	...	...	...	67721.78	67721.78
2. Pay and Allowances and miscellaneous expenses of Auxiliary Forces	2076	...	...	...	...	...	...	...	...	...	1501.13	1501.13
3. Pay and Allowances of Civilians	2076	...	...	...	...	...	...	...	...	...	5505.27	5505.27
4. Transportation	2076	...	...	...	...	...	...	...	...	...	3054.35	3054.35
5. Stores	2076	...	...	...	...	...	...	...	...	...	17728.18	17728.18
6. Works	2076	...	...	...	...	...	...	...	...	...	7860.75	7860.75
7. Other Expenditure	2076	...	...	...	...	...	...	...	...	...	2298.17	2298.17
8. Less Revenue Receipts	0076	...	...	...	...	...	...	...	...	...	-2880.79	-2880.79
Total-Army	...	...	...	...	...	...	...	...	...	...	102788.84	102788.84
Navy												
9. Pay and Allowances of Navy	2077	...	...	...	...	...	...	...	...	...	5272.70	5272.70
10. Pay and Allowances of Reservists	2077	...	...	...	...	...	...	...	...	...	...	...
11. Pay and Allowances of Civilians	2077	...	...	...	...	...	...	...	...	...	2414.11	2414.11
12. Transportation	2077	...	...	...	...	...	...	...	...	...	454.00	454.00
13. Repairs and Refits	2077	...	...	...	...	...	...	...	...	...	865.00	865.00
14. Stores	2077	...	...	...	...	...	...	...	...	...	4488.00	4488.00
15. Works	2077	...	...	...	...	...	...	...	...	...	1520.80	1520.80
16. Joint Staff	2077	...	...	...	...	...	...	...	...	...	2227.10	2227.10
17. Other Expenditure	2077	...	...	...	...	...	...	...	...	...	583.08	583.08
18. Less Revenue Receipts	0077	...	...	...	...	...	...	...	...	...	-400.00	-400.00
Total-Navy	...	...	...	...	...	...	...	...	...	...	17424.79	17424.79
Air Force												
19. Pay and Allowances of Air Force	2078	...	...	...	...	...	...	...	...	...	12072.53	12072.53

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
20. Pay and Allowances of Reserve and Auxiliary Services	2078	...	...	...	...	...	...	...	...	...	...	...	...
21. Pay and Allowances of Civilians	2078	...	...	...	...	...	...	...	...	...	...	1364.45	1364.45
22. Transportation	2078	...	...	...	...	...	...	...	...	...	...	1047.47	1047.47
23. Stores	2078	...	...	...	...	...	...	...	...	...	...	7334.05	7334.05
24. Works	2078	...	...	...	...	...	...	...	...	...	...	2510.63	2510.63
25. Special Projects	2078	...	...	...	...	...	...	...	...	...	...	0.01	0.01
26. Other Expenditure	2078	...	...	...	...	...	...	...	...	...	...	626.69	626.69
27. Less Revenue Receipts	0078	...	...	...	...	...	...	...	...	...	...	-1300.00	-1300.00
Total-Air Force		...	...	...	...	...	...	...	...	...	...	23655.83	23655.83
RE 2015-2016													
28. Pay and Allowances of the Army	2076	...	56135.99	56135.99	...	60548.18	60548.18	...	59303.18	59303.18	...	...	...
29. Pay and Allowances and Miscellaneous Expenses of the Auxiliary Forces	2076	...	1098.31	1098.31	...	1172.20	1172.20	...	1162.20	1162.20	...	...	...
30. Pay and Allowances of Civilians	2076	...	4404.83	4404.83	...	4878.80	4878.80	...	4798.97	4798.97	...	...	...
31. Transportation	2076	...	3586.58	3586.58	...	2828.10	2828.10	...	2828.10	2828.10	...	...	...
32. Stores	2076	...	15324.52	15324.52	...	16697.84	16697.84	...	16180.75	16180.75	...	...	...
33. Works	2076	...	7343.94	7343.94	...	8259.00	8259.00	...	7180.99	7180.99	...	...	...
34. Other Expenditure	2076	...	2037.63	2037.63	...	2298.18	2298.18	...	2009.63	2009.63	...	...	...
35. Less Revenue Receipts	0076	...	-2254.95	-2254.95	...	-2667.42	-2667.42	...	-2667.42	-2667.42	...	...	...
36. Pay & Allowances of Navy	2077	...	4033.82	4033.82	...	4320.00	4320.00	...	4385.00	4385.00	...	...	...
37. Pay & Allowances of Reservists	2077	...	...	...	...	...	...	...	...	...	...	...	...
38. Pay & Allowances of Civilians	2077	...	1754.34	1754.34	...	1967.74	1967.74	...	1902.74	1902.74	...	...	...
39. Transportation	2077	...	355.34	355.34	...	410.00	410.00	...	355.00	355.00	...	...	...
40. Repairs and Refits	2077	...	863.12	863.12	...	757.00	757.00	...	694.00	694.00	...	...	...
41. Stores	2077	...	4151.44	4151.44	...	5142.25	5142.25	...	3888.09	3888.09	...	...	...
42. Works	2077	...	1123.50	1123.50	...	1228.10	1228.10	...	1328.00	1328.00	...	...	...
43. Joint Staff	2077	...	1636.63	1636.63	...	1799.96	1799.96	...	1799.96	1799.96	...	...	...
44. Other Expenditure	2077	...	433.81	433.81	...	500.59	500.59	...	532.39	532.39	...	...	...
45. Less Revenue Receipts	0077	...	-673.13	-673.13	...	-600.00	-600.00	...	-250.00	-250.00	...	...	...
46. Pay & Allowances of Air Force	2078	...	9489.74	9489.74	...	10235.96	10235.96	...	10236.36	10236.36	...	...	...
47. Pay & Allowances of Reserve & Auxiliary Services	2078	...	...	...	...	...	...	...	...	...	...	...	...
48. Pay and Allowances of Civilians	2078	...	1043.10	1043.10	...	1123.53	1123.53	...	1123.03	1123.03	...	...	...
49. Transportation	2078	...	760.81	760.81	...	832.72	832.72	...	783.98	783.98	...	...	...
50. Stores	2078	...	8812.50	8812.50	...	9160.24	9160.24	...	6827.62	6827.62	...	...	...
51. Works	2078	...	2123.90	2123.90	...	2349.21	2349.21	...	2249.31	2249.31	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
52. Special Projects	2078	...	...	...	...	0.02	0.02	...	0.01	0.01	...	...	...
53. Other Expenditure	2078	...	455.25	455.25	...	598.41	598.41	...	456.78	456.78	...	...	...
54. Less Revenue Receipts	0078	...	-2944.24	-2944.24	...	-1300.00	-1300.00	...	-1300.00	-1300.00	...	...	...
Grand Total		...	121096.78	121096.78	...	132540.61	132540.61	...	125808.67	125808.67	...	143869.46	143869.46

NOTE : The Demands for Grants of Defence Services - Army, Defence Services - Navy and Defence Services-Air Force have been merged with this Demand.

1. The details of estimates are given in a separate document.

2. The provisions relating to Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles, Military Farms, Ex-Servicemen Contributory Health Scheme and National Cadet Corps have been shifted to Demand No. 20-Ministry of Defence (Misc.).

MINISTRY OF DEFENCE

DEMAND NO. 23

Capital Outlay on Defence Services

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	73401.04	73401.04	...	85894.44	85894.44	...	74299.61	74299.61	...	78586.68	78586.68
Total	...	73401.04	73401.04	...	85894.44	85894.44	...	74299.61	74299.61	...	78586.68	78586.68
1. Land												
1.01 Army	4076	...	...	...	...	...	...	...	...	...	300.00	300.00
1.02 Navy	4076	...	...	...	...	...	...	...	...	...	40.00	40.00
1.03 Air Force	4076	...	...	...	...	...	...	...	...	...	17.73	17.73
Total- Land	...	...	...	...	...	...	...	...	...	...	357.73	357.73
2. Construction												
2.01 Army	4076	...	...	...	...	...	...	...	...	...	5057.40	5057.40
2.02 Navy	4076	...	...	...	...	...	...	...	...	...	637.45	637.45
2.03 Air Force	4076	...	...	...	...	...	...	...	...	...	1870.67	1870.67
Total- Construction	...	...	...	...	...	...	...	...	...	...	7565.52	7565.52
3. Air Craft & Aero Engine												
3.01 Army	4076	...	...	...	...	...	...	...	...	...	1565.94	1565.94
3.02 Navy	4076	...	...	...	...	...	...	...	...	...	3805.00	3805.00
3.03 Air Force	4076	...	...	...	...	...	...	...	...	...	17833.45	17833.45
Total- Air Craft & Aero Engine	...	...	...	...	...	...	...	...	...	...	23204.39	23204.39
4. Heavy and Medium Vehicles												
4.01 Army	4076	...	...	...	...	...	...	...	...	...	3411.72	3411.72
4.02 Navy	4076	...	...	...	...	...	...	...	...	...	35.00	35.00
4.03 Air Force	4076	...	...	...	...	...	...	...	...	...	127.35	127.35
Total- Heavy and Medium Vehicles	...	...	...	...	...	...	...	...	...	...	3574.07	3574.07
5. Other Equipment												
5.01 Army	4076	...	...	...	...	...	...	...	...	...	16173.35	16173.35
5.02 Navy	4076	...	...	...	...	...	...	...	...	...	2600.00	2600.00
5.03 Air Force	4076	...	...	...	...	...	...	...	...	...	9595.22	9595.22
Total- Other Equipment	...	...	...	...	...	...	...	...	...	...	28368.57	28368.57
6. Naval Fleet	4076	...	...	...	...	...	...	...	...	...	12467.00	12467.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.	Naval Dock Yards	4076	...	...	...	...	...	...	...	...	...	1456.77	1456.77
8.	JOINT STAFF	4076	...	...	...	...	...	...	...	...	...	958.87	958.87
9.	Special projects	4076	...	...	...	...	...	...	...	...	...	351.00	351.00
10.	Procurement of Rolling Stock	4076	...	...	...	...	...	...	...	...	...	282.76	282.76
11.	<i>Land</i>												
	11.01 Army	4076	...	188.70	188.70	...	377.00	377.00	...	77.00	77.00	...	...
	11.02 Navy	4076	...	73.79	73.79	...	115.00	115.00	...	38.87	38.87	...	...
	11.03 Air Force	4076	...	6.07	6.07	...	55.00	55.00	...	33.49	33.49	...	...
	<i>Total- Land</i>		...	268.56	268.56	...	547.00	547.00	...	149.36	149.36	...	...
12.	<i>Construction</i>												
	12.01 Army	4076	...	4522.86	4522.86	...	4363.92	4363.92	...	6137.78	6137.78	...	...
	12.02 Navy	4076	...	646.06	646.06	...	605.00	605.00	...	600.00	600.00	...	...
	12.03 Air Force	4076	...	1637.46	1637.46	...	1571.13	1571.13	...	1481.20	1481.20	...	...
	<i>Total- Construction</i>		...	6806.38	6806.38	...	6540.05	6540.05	...	8218.98	8218.98	...	...
13.	<i>Air-Craft & Aero-Engine</i>												
	13.01 Army	4076	...	2165.81	2165.81	...	2365.35	2365.35	...	2015.53	2015.53	...	...
	13.02 Navy	4076	...	3247.73	3247.73	...	3466.08	3466.08	...	4100.00	4100.00	...	...
	13.03 Air Force	4076	...	22557.57	22557.57	...	18866.01	18866.01	...	18392.10	18392.10	...	...
	<i>Total- Air-Craft & Aero-Engine</i>		...	27971.11	27971.11	...	24697.44	24697.44	...	24507.63	24507.63	...	...
14.	<i>Heavy and Medium Vehicles</i>												
	14.01 Army	4076	...	1306.66	1306.66	...	1783.83	1783.83	...	1900.85	1900.85	...	...
	14.02 Navy	4076	...	12.81	12.81	...	11.00	11.00	...	35.00	35.00	...	...
	14.03 Air Force	4076	...	33.26	33.26	...	233.42	233.42	...	89.45	89.45	...	...
	<i>Total- Heavy and Medium Vehicles</i>		...	1352.73	1352.73	...	2028.25	2028.25	...	2025.30	2025.30	...	...
15.	<i>Other Equipment</i>												
	15.01 Army	4076	...	9772.72	9772.72	...	17335.22	17335.22	...	13863.43	13863.43	...	...
	15.02 Navy	4076	...	3654.17	3654.17	...	2558.64	2558.64	...	2400.00	2400.00	...	...
	15.03 Air Force	4076	...	8218.56	8218.56	...	12382.09	12382.09	...	10161.55	10161.55	...	...
	<i>Total- Other Equipment</i>		...	21645.45	21645.45	...	32275.95	32275.95	...	26424.98	26424.98	...	...
16.	Defence Rail Network	4076	...	...	...	...	500.00	500.00	...	...	...	...	...
17.	Naval Fleet	4076	...	13355.38	13355.38	...	16049.87	16049.87	...	10681.00	10681.00	...	...
18.	Naval Dock-Yards	4076	...	635.45	635.45	...	1275.31	1275.31	...	1177.38	1177.38	...	...
19.	Joint Staff	4076	...	644.27	644.27	...	922.34	922.34	...	707.81	707.81	...	...
20.	Special Projects	4076	...	343.50	343.50	...	550.00	550.00	...	284.36	284.36	...	...
21.	Procurement of Rolling Stock	4076	...	378.21	378.21	...	364.02	364.02	...	122.81	122.81	...	...
22.	Prototype Development under Make	4076	...	...	...	...	144.21	144.21	...	...	...	...	...

(In crores of Rupees)

Procedure	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Grand Total		...	73401.04	73401.04	...	85894.44	85894.44	...	74299.61	74299.61	...	78586.68	78586.68

1. Note: The details of estimates are given in a separate document.

2. The provisions relating to Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles, Military Farms, Ex-Servicemen Contributory Health Scheme and National Cadet Corps have been shifted to Demand No. 20-Ministry of Defence (Misc.).

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 24

Ministry of Development of North Eastern Region

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1530.63	22.37	1553.00	2181.50	24.24	2205.74	1820.42	22.72	1843.14	1925.00	26.01	1951.01
Capital	164.44	2.00	166.44	153.00	4.00	157.00	153.00	4.00	157.00	475.00	4.00	479.00
Total	1695.07	24.37	1719.44	2334.50	28.24	2362.74	1973.42	26.72	2000.14	2400.00	30.01	2430.01
BE 2016-2017												
1. Secretariat-General Services	2052	...	...	...	...	...	...	...	...	...	12.41	12.41
2. Schemes of North Eastern Council	2070	...	...	...	...	...	...	...	...	...	13.60	13.60
	2552	...	...	...	...	...	...	...	...	450.00	...	450.00
	3601	...	...	...	...	...	...	...	...	300.00	...	300.00
	4552	...	...	...	...	...	...	...	...	45.00	...	45.00
<i>Total</i>		...	...	...	...	...	...	...	...	795.00	13.60	808.60
3. Central Pool of Resources for North Eastern Region and Sikkim	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
	3601	...	...	...	...	...	...	...	...	695.00	...	695.00
	4552	...	...	...	...	...	...	...	...	200.00	...	200.00
<i>Total</i>		...	...	...	...	...	...	...	...	900.00	...	900.00
4. <i>Livelihood, Skill and Capacity Building</i>												
4.01 Capacity Building & Publicity	2250	...	...	...	...	...	...	...	...	73.00	...	73.00
4.02 NE Region Livelihood Project	2552	...	...	...	...	...	...	...	...	150.00	...	150.00
<i>Total- Livelihood, Skill and Capacity Building</i>		...	...	...	...	...	...	...	...	223.00	...	223.00
5. <i>North East Road Projects</i>												
5.01 NE States Road Project Management Unit	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
5.02 Construction/improvement of roads of Economic Importance	4552	...	...	...	...	...	...	...	...	5.00	...	5.00
5.03 North East Road Sector Development Scheme												
5.03.01 EAP	3601	...	...	...	...	...	...	...	...	150.00	...	150.00
5.03.02 Programme Component	4552	...	...	...	...	...	...	...	...	150.00	...	150.00
<i>Total- North East Road Sector Development Scheme</i>		...	...	...	...	...	...	...	...	300.00	...	300.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- North East Road Projects</i>		...	...	...	...	...	...	...	...	...	307.00	...	307.00
6.	<i>Special Development Packages</i>												
6.01	Bodoland Territorial Council	3601	...	...	...	...	...	...	...	...	50.00	...	50.00
6.02	Karbi Anglong Territorial Council	3601	...	...	...	...	...	...	...	...	30.00	...	30.00
6.03	Dima Hasao Territorial Council	3601	...	...	...	...	...	...	...	...	20.00	...	20.00
<i>Total- Special Development Packages</i>		...	...	...	...	...	...	...	...	...	100.00	...	100.00
7.	<i>Loans and Assistance to PSUs/Autonomous Bodies</i>												
7.01	NE Development Finance Corporation	6885	...	...	...	...	...	...	...	...	75.00	...	75.00
7.02	NE Regional Agricultural Marketing Corporation	6851	...	...	...	...	...	...	...	...	...	2.00	2.00
7.03	NE Handicraft and Handlooms Development Corporation	6851	...	...	...	...	...	...	...	...	...	2.00	2.00
<i>Total- Loans and Assistance to PSUs/Autonomous Bodies</i>		...	...	...	...	...	...	...	...	...	75.00	4.00	79.00
8.	<i>Social and Infrastructure Development Fund</i>												
8.01	Schemes under Social and Infrastructure Development Fund	4552	...	...	...	...	...	...	...	...	170.00	...	170.00
8.02	Less amount met from SIDF	4552	...	...	...	...	...	...	...	...	-170.00	...	-170.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
RE 2015-2016													
9.	<i>Secretariat Services</i>												
9.01	Secretariat - General Services	2052	...	10.20	10.20	...	11.48	11.48	...	10.91	10.91	...	...
9.02	Secretariat of North Eastern Council	2070	...	12.17	12.17	...	12.76	12.76	...	11.81	11.81	...	...
<i>Total- Secretariat Services</i>		...	...	22.37	22.37	...	24.24	24.24	...	22.72	22.72	...	...
10.	Schemes of North Eastern Council	2552	110.98	...	110.98	140.00	...	140.00	140.00	...	140.00	...	...
		3601	437.99	...	437.99	600.00	...	600.00	600.00	...	600.00	...	...
	<i>Total</i>	...	548.97	...	548.97	740.00	...	740.00	740.00	...	740.00	...	...
11.	Construction/Improvement of Roads of Economic Importance	4552	6.97	...	6.97	10.00	...	10.00	10.00	...	10.00	...	...
12.	<i>Non-Plan Loans to North East</i>												
12.01	Non Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation	6851	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	...
12.02	Loan to North Eastern Regional Agricultural	6851	...	...	...	...	2.00	2.00	...	2.00	2.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Marketing Corporation													
Total- Non-Plan Loans to North East		...	2.00	2.00	...	4.00	4.00	...	4.00	4.00	...	...	...
13. Loans to North Eastern Development Finance Corporation Ltd (NEDFi)	6885	60.00	...	60.00	30.00	...	30.00	30.00	...	30.00	...	...	...
14. Grants from Central Pool of Resources for North Eastern Region and Sikkim	3601	704.50	...	704.50	970.00	...	970.00	735.42	...	735.42	...	...	...
15. Special Package for Bodoland Territorial Council	3601	30.00	...	30.00	50.00	...	50.00	30.00	...	30.00	...	...	...
16. North Eastern States Road Investment Programme(NESRIP)-EAP	3601	125.00	...	125.00	24.50	...	24.50	124.50	...	124.50	...	...	...
17. Advertising and Publicity	2250	4.82	...	4.82	10.50	...	10.50	9.00	...	9.00	...	...	...
18. Technical Assistance & Capacity Building	2250	15.97	...	15.97	16.00	...	16.00	11.00	...	11.00	...	...	...
19. Other Programmes	4552	23.00	...	23.00	23.00	...	23.00	23.00	...	23.00	...	...	...
20. North Eastern Region Livelihood Project (NERLP) - EAP	2552	90.00	...	90.00	15.00	...	15.00	90.00	...	90.00	...	...	...
21. Schemes under Special Fund for infrastructure upgradation in North Eastern Region	4552	41.57	...	41.57	170.00	...	170.00	70.00	...	70.00	...	...	...
21.01 Less Amount met from Social and Infrastructure Development Fund	4552	-41.57	...	-41.57	-170.00	...	-170.00	-70.00	...	-70.00	...	...	...
Net		...	...	...	...	...	...	...	...	...	...	...	...
22. Asian Development Bank assisted North East Road Project Management Unit	2552	0.11	...	0.11	0.50	...	0.50	0.50	...	0.50	...	...	...
23. Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2552	0.74	...	0.74	5.00	...	5.00	5.00	...	5.00	...	...	...
24. Non-Lapsable Central Pool of Resources (NLCPR)- Central NE Roads Corporation	4552	71.97	...	71.97	90.00	...	90.00	90.00	...	90.00	...	...	...
25. Organic Farming in NE States	3601	...	...	...	225.00	...	225.00	75.00	...	75.00	...	...	...
26. Equity Investment in North Eastern Handicrafts and Handlooms Development(Grant-in-aid)	3601	...	...	...	125.00	...	125.00	...	...	...	...	...	...
27. Special Package for Economic Development of Karbi Anglong Territorial Council (KAATC)	4851	2.50	...	2.50	...	...	...	...	...	...	...	...	...
28. Special Package for Economic Development of Karbi Anglong Territorial Council (KAATC)	3601	10.52	...	10.52	...	...	...	...	...	...	...	...	...
Grand Total		1695.07	24.37	1719.44	2334.50	28.24	2362.74	1973.42	26.72	2000.14	2400.00	30.01	2430.01
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
5. North Eastern Development Finance Corporation Ltd(NEDFi)	12885	60.00	...	60.00	30.00	...	30.00	30.00	...	30.00	75.00	...	75.00
20. Equity Investment in North Eastern Handicrafts and Handlooms Development (Grant-in-aid)	12851	2.50	...	2.50	...	...	...	...	...	...	...	...	...
Total		62.50	...	62.50	30.00	...	30.00	30.00	...	30.00	75.00	...	75.00
C. Plan Outlay													
Central Plan:													
1. Other outlays on Industries and Minerals	12885	60.00	...	60.00	30.00	...	30.00	30.00	...	30.00	75.00	...	75.00
2. Roads and Bridges	13054	125.00	...	125.00	249.50	...	249.50	199.50	...	199.50	302.00	...	302.00
3. Other Social Services	22250	20.79	...	20.79	26.50	...	26.50	20.00	...	20.00	73.00	...	73.00
4. North Eastern Areas	22552	162.08	...	162.08	230.50	...	230.50	180.50	...	180.50	350.00	...	350.00
5. Village and Small Industries	12851	2.50	...	2.50	...	...	...	...	...	...	...	...	...
Total - Central Plan		370.37	...	370.37	536.50	...	536.50	430.00	...	430.00	800.00	...	800.00
State Plan:													
1. North Eastern Areas	43601	578.94	...	578.94	773.00	...	773.00	773.00	...	773.00	800.00	...	800.00
2. Central Pool of Resources for North Eastern Region and Sikkim	43601	705.24	...	705.24	975.00	...	975.00	740.42	...	740.42	700.00	...	700.00
3. Special Package for Bodoland Territorial Council	43601	30.00	...	30.00	50.00	...	50.00	30.00	...	30.00	50.00	...	50.00
4. Special Package for Economic Development of Karbi Anglong Autonomous Territorial Council (KAATC)	43601	10.52	...	10.52	...	...	...	...	...	...	30.00	...	30.00
5. Dima Hasao Territorial Council	43601	...	...	...	...	...	...	...	...	...	20.00	...	20.00
Total - State Plan		1324.70	...	1324.70	1798.00	...	1798.00	1543.42	...	1543.42	1600.00	...	1600.00
Total		1695.07	...	1695.07	2334.50	...	2334.50	1973.42	...	1973.42	2400.00	...	2400.00

1.01. **Secretariat-General Services:** The provision is for expenditure of the Secretariat of the Ministry.

2. **Schemes of North Eastern Council:** The schemes are to ensure integrated socio-economic development of the eight States of North Eastern Region including Sikkim. The objectives, inter-alia, include balanced development of the North Eastern Region. The provision also includes expenditure of the Secretariat of North Eastern Council, Shillong.

3. **Non-Lapsable Central Pool of Resources:** The broad objective of the Non-Lapsable Central Pool of Resources (NLCPR) is to ensure speedy development of infrastructure in the North Eastern Region and Sikkim by increasing the flow of budgetary financing for specific viable infrastructure projects/schemes in the region. It also enables the Central Ministries/Departments to fund projects / schemes in the North Eastern Region (NER) and implement schemes / projects of regional and

/ or national priorities in NER in addition to projects taken up by them through the 10% mandatory earmarking. The provision is for funding these projects.

4.01. **Capacity Building & Publicity:** The Capacity Building of the officials and youth of the North Eastern States is a pre-requisite for project formulation, implementation and good governance which is being attempted to be met through long lasting collaboration with the Centres of Excellence under this Scheme. The scheme also includes the activities of NER and its mainstreaming with other parts of the country through Trade Expos, Seminars etc., in collaboration with trade bodies and other agencies to harness the immense potential of the Region.

4.02. **NE Region Livelihood Project:** North Eastern Region Livelihood Project (NERLP) is a major initiative for addressing the needs of employment, income and natural resource sustainability

of the rural population of the NE Region. The Project is proposed to be funded through the World Bank. The provision is for facilitating the implementation of the Project.

5.01. **NE States Road Project Management Unit:** The provision is for meeting the expenditure of the Project Management Unit (PMU) in the Ministry of Development of North Eastern Region which would facilitate the implementation of the Asian Development Bank assisted North East Road Project.

5.02. **Construction/improvement of roads of economic importance:** This is carried out in the North Eastern Region through the Border Roads Organisation (BRO), which undertakes construction and also focuses on completing on-going road schemes.

5.03. **NE Road Sector Development Scheme:** The provision is for development of roads in the NE Region under loan/grant from Asian Development Bank. The scheme will be implemented through respective State Governments.

6. **Special Development Packages:** This includes grants to (i) Bodoland Territorial Council in Assam, (ii) Karbi Anglong Territorial Council and (iii) Dima Hasao Territorial Council for funding the infrastructure projects/schemes and economic development in the area.

7.01. **NE Development Finance Corporation:** North Eastern Development Finance Corporation Limited (NEDFi) was incorporated under the Companies Act, 1956 on 9th August, 1995 with its registered office at Guwahati. NEDFi aims to catalyse economic development of the North Eastern Region by identifying, financing and nurturing ecofriendly and commercially viable industrial, infrastructure and agro-horticultural projects in the region. The provision is for extending long term soft loan to NEDFi.

7.02. **NE Regional Agricultural Marketing Corporation:** North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC), a Central PSU was set up by an Executive Order and incorporated on the 31st March, 1982 under the Companies Act 1956 as a Government of India Enterprise. The Corporation has been operating mainly in food processing and trading in agricultural produce. The provision is to be used as working capital by the Corporation for carrying out its business activities.

7.03. **NE Handicraft and Handlooms Development Corporation:** North Eastern Handicrafts and Handlooms Development Corporation (NEHHDC) was set up in March 1977 to provide the developmental and promotional inputs for products and design development, training and upgradation of technologies and for marketing the finished products of the region. Ministry provides loan to NEHHDC to cover its cash losses while undertaking the promotional activities like participation in exhibitions, etc.

8.01. **Schemes under Social and Infrastructure Development Fund:** The provision is for creating and upgrading infrastructure facilities, specially in Arunachal Pradesh and other border areas in North Eastern Region.

MINISTRY OF DRINKING WATER AND SANITATION

DEMAND NO. 25

Ministry of Drinking Water and Sanitation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	12083.75	7.08	12090.83	6236.00	7.87	6243.87	10898.00	8.53	10906.53	14000.00	9.70	14009.70
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	12083.75	7.08	12090.83	6236.00	7.87	6243.87	10898.00	8.53	10906.53	14000.00	9.70	14009.70	
BE 2016-2017													
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	...	9.70	9.70
2. National Rural Drinking Water Programme													
2.01 Programme Component	2215	...	...	...	...	...	...	...	...	...	80.75	...	80.75
2.02 EAP Component	2215	...	...	...	...	...	...	...	...	...	0.75	...	0.75
2.03 Programme Component	2552	...	...	...	...	...	...	...	...	...	475.00	...	475.00
2.04 Programme Component	3601	...	...	...	...	...	...	...	...	...	4193.00	...	4193.00
2.05 EAP Component	3601	...	...	...	...	...	...	...	...	...	250.00	...	250.00
2.06 Programme Component	3602	...	...	...	...	...	...	...	...	...	0.50	...	0.50
Total- National Rural Drinking Water Programme		...	...	...	...	...	...	...	...	...	5000.00	...	5000.00
Swachh Bharat Abhiyan (Gramin)													
3. Swachh Bharat Abhiyan													
3.01 Transfer to Rashtriya Swachhata Kosh (RSK)	2215	...	...	...	...	...	...	...	...	...	8500.00	...	8500.00
3.02 Swachh Bharat Abhiyan	2215	...	...	...	...	...	...	...	...	...	250.00	...	250.00
	2552	...	...	...	...	...	...	...	...	...	870.00	...	870.00
	3601	...	...	...	...	...	...	...	...	...	7377.00	...	7377.00
	3602	...	...	...	...	...	...	...	...	...	3.00	...	3.00
Total		...	...	...	...	...	...	...	...	...	8500.00	...	8500.00
3.03 EAP Component	2215	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	2552	...	...	...	...	...	...	...	...	...	30.00	...	30.00
	3601	...	...	...	...	...	...	...	...	...	464.00	...	464.00
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
Total		...	...	...	...	...	...	...	...	...	500.00	...	500.00
3.04 Amount met from Rashtriya	2215	...	...	...	...	...	...	...	...	...	-250.00	...	-250.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Swachhata Kosh (RSK)													
	3601	...	...	...	...	...	...	...	...	...	-8247.00	...	-8247.00
	3602	...	...	...	...	...	...	...	...	...	-3.00	...	-3.00
	Total	...	...	...	...	...	...	...	...	...	-8500.00	...	-8500.00
	Net	...	...	...	...	...	...	...	...	...	9000.00	...	9000.00
RE 2015-2016													
4. Secretariat-Economic Services	3451	...	7.08	7.08	...	7.87	7.87	...	8.53	8.53	...	...	...
Swachh Bharat (Central Plan)													
5. National Rural Drinking Water Programme													
5.01 National Rural Drinking Water Programme													
5.01.01 Programme Component	2215	52.33	...	52.33	108.00	...	108.00	108.00	...	108.00	...	...	...
5.01.02 EAP Component	2215	...	...	...	...	...	...	...	...	...	...	...	...
Total- National Rural Drinking Water Programme		52.33	...	52.33	108.00	...	108.00	108.00	...	108.00	...	...	...
5.02 Installation of Solar Energy based dual pumped piped Water Supply Scheme													
5.02.01 Expenditure towards installation of Solar Energy based dual pumped piped Water Supply Scheme	2215	...	...	...	...	...	...	...	...	...	...	...	...
5.02.02 Met from National Clean Energy Fund	2215	...	...	...	...	...	...	...	...	...	...	...	...
Net		...	...	...	...	...	...	...	...	...	...	...	...
Total- National Rural Drinking Water Programme		52.33	...	52.33	108.00	...	108.00	108.00	...	108.00	...	...	...
6. Swachh Bharat Abhiyan													
6.01 SBA(G)- Programme Component	2215	91.03	...	91.03	123.00	...	123.00	163.00	...	163.00	...	...	...
6.02 Transfer to Rashtriya Swachhata Kosh (RSK)	2215	...	...	...	...	...	...	2400.00	...	2400.00	...	...	...
6.03 Scheme financed from Rashtriya Swachhata Kosh (RSK)	2215	...	...	...	...	...	...	2.40	...	2.40	...	...	...
6.04 Amount met from Rashtriya Swachhata Kosh (RSK)	2215	...	...	...	...	...	...	-2.40	...	-2.40	...	...	...
Net		91.03	...	91.03	123.00	...	123.00	2563.00	...	2563.00	...	...	...
7. Provision for projects/schemes for the benefit of the North eastern Region and Sikkim													
7.01 National Rural Drinking Water Programme	2552	...	...	...	...	...	...	...	...	...	...	...	...
7.02 Nirmal Bharat Abhiyan	2552	...	...	...	...	...	...	...	...	...	...	...	...
Total- Provision for projects/schemes for the benefit of the North eastern Region and Sikkim		...	...	...	...	...	...	...	...	...	...	...	...

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Swachh Bharat (State and UT Plan)														
8. National Rural Drinking Water Programme														
8.01	Programme Component - State Plan	3601	9055.43	...	9055.43	2239.00	...	2239.00	3680.80	...	3680.80	...	...	...
8.02	EAP Component	3601	135.00	...	135.00	...	...	...	160.00	...	160.00	...	...	...
8.03	Installation of Solar Energy based dual pumped piped Water Supply Scheme													
8.03.01	Installation of Solar Energy based dual pumped piped Water Supply Scheme	3601	110.64	...	110.64	...	...	...	...	...	...	...	...	...
8.03.02	Met from National Clean Energy Fund	3601	-110.64	...	-110.64	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
8.04	Programme Component - UT Plan	3602	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
8.05	Provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	261.00	...	261.00	421.20	...	421.20	...	...	...
	<i>Total- National Rural Drinking Water Programme</i>		9190.43	...	9190.43	2503.00	...	2503.00	4265.00	...	4265.00	...	...	...
9. Swachh Bharat Abhiyan														
9.01	Programme Component - State Plan	3601	2747.96	...	2747.96	3138.00	...	3138.00	3548.00	...	3548.00	...	...	...
9.02	Programme Component - UT Plan	3602	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	...	...	...
9.03	Provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	362.00	...	362.00	412.00	...	412.00	...	...	...
	<i>Total- Swachh Bharat Abhiyan</i>		2749.96	...	2749.96	3502.00	...	3502.00	3962.00	...	3962.00	...	...	...
10. Transfer to Rashtriya Swachhata Kosh (RSK)														
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	...	...
11. Scheme financed from Rashtriya Swachhata Kosh (RSK)														
11.01	Swachh Bharat Abhiyan	2552	...	...	...	...	...	...	240.00	...	240.00	...	...	...
		3601	...	...	...	...	...	...	2155.20	...	2155.20	...	...	...
		3602	...	...	...	...	...	...	2.40	...	2.40	...	...	...
	<i>Total</i>		...	...	...	...	...	...	2397.60	...	2397.60	...	...	...
12. Amount met from Rashtriya Swachhata Kosh (RSK)														
		3601	...	...	...	...	...	...	-2395.20	...	-2395.20	...	...	...
		3602	...	...	...	...	...	...	-2.40	...	-2.40	...	...	...
	<i>Total</i>		...	...	...	...	...	...	-2397.60	...	-2397.60	...	...	...

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Swachh Bharat (State and UT Plan)		11940.39	...	11940.39	6005.00	...	6005.00	8227.00	...	8227.00	...	...
Grand Total		12083.75	7.08	12090.83	6236.00	7.87	6243.87	10898.00	8.53	10906.53	14000.00	9.70	14009.70
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<i>(in crores of Rupees)</i>													
C. Plan Outlay													
Central Plan:													
1. North Eastern Areas	22552	...	...	...	...	...	...	240.00	...	240.00	1375.00	...	1375.00
2. Water Supply and Sanitation	22215	143.36	...	143.36	231.00	...	231.00	2671.00	...	2671.00	86.50	...	86.50
Total - Central Plan		143.36	...	143.36	231.00	...	231.00	2911.00	...	2911.00	1461.50	...	1461.50
State Plan:													
1. Swachh Bharat	43601	11938.39	...	11938.39	6000.00	...	6000.00	7982.00	...	7982.00	12537.00	...	12537.00
Total - State Plan		11938.39	...	11938.39	6000.00	...	6000.00	7982.00	...	7982.00	12537.00	...	12537.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Swachh Bharat	43602	2.00	...	2.00	5.00	...	5.00	5.00	...	5.00	1.50	...	1.50
Total - Union Territory Plans		2.00	...	2.00	5.00	...	5.00	5.00	...	5.00	1.50	...	1.50
Total		12083.75	...	12083.75	6236.00	...	6236.00	10898.00	...	10898.00	14000.00	...	14000.00

1. **Secretariat - Economic Services:** The provision is for Secretariat expenditure of the Ministry of Drinking Water and Sanitation.

2. **National Rural Drinking Water Programme (NRDWP):** The National Rural Drinking Water Programme (NRDWP) is a flagship programme of the Government and a component of the Bharat Nirman with the objective of ensuring provision of safe and adequate drinking water supply through handpumps, piped water supply etc. to all rural areas, households and persons. The NRDWP (formerly Accelerated Rural Water Supply Programme (ARSWP) subsumes the programme of ARSWP, Swajaldhara and National Rural Water Quality Monitoring & Surveillance. Under this Centrally Sponsored Scheme financial assistance is provided to States/Uts for coverage of all rural habitations, including quality affected habitations with safe drinking water provision; Sustainability measures for drinking water sources & systems; Operation & Maintenance of existing rural water supply schemes, Support activities like IEC, Training, MIS & Computerization etc. and Water Quality Monitoring and Surveillance.

3. **Swachh Bharat Abhiyan (Gramin):** The Government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. Total Sanitation Projects have been launched in 642 districts covering 32 States/Uts. It is proposed to cover all the districts with Swachh Bharat Abhiyan (Gramin) by the end of 12th Plan and set an objective of achieving cent percent sanitation coverage in all rural areas by 2nd October, 2019.

MINISTRY OF EARTH SCIENCES

DEMAND NO. 26

Ministry of Earth Sciences

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	832.08	393.58	1225.66	1054.00	440.68	1494.68	900.00	404.98	1304.98	1025.00	472.45	1497.45
Capital	68.20	0.01	68.21	125.00	0.02	125.02	113.00	0.02	113.02	175.00	...	175.00
Total	900.28	393.59	1293.87	1179.00	440.70	1619.70	1013.00	405.00	1418.00	1200.00	472.45	1672.45
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	30.78	30.78
2. Ocean Services, Technology, Observations, Resources Modelling and Science (O-STORMS)	3403	...	...	...	...	...	...	...	...	340.00	...	340.00
	5403	...	...	...	...	...	...	...	...	15.00	...	15.00
	<i>Total</i>	...	...	...	...	...	...	...	...	355.00	...	355.00
3. Polar Sciences and Cryosphere Research (PACER)	3403	...	...	...	...	...	...	...	...	156.00	...	156.00
4. Research, Education and Training Outreach (REACHOUT)	3425	...	...	...	...	...	...	...	...	49.90	...	49.90
5. Atmosphere & Climate Research - Modelling Observing Systems & Services (ACROSS)	3455	...	...	...	...	...	...	...	...	220.00	...	220.00
	5455	...	...	...	...	...	...	...	...	140.00	...	140.00
	<i>Total</i>	...	...	...	...	...	...	...	...	360.00	...	360.00
6. Seismological and Geoscience (SAGE)	3455	...	...	...	...	...	...	...	...	130.00	...	130.00
	5455	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	150.00	...	150.00
7. Assistance to Autonomous Bodies	3403	...	...	...	...	...	...	...	...	77.90	...	77.90
	3455	...	...	...	...	...	...	...	...	51.20	33.76	84.96
	<i>Total</i>	...	...	...	...	...	...	...	...	129.10	33.76	162.86
8. Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR)	3403	...	...	...	...	...	...	...	...	...	50.72	50.72
9. National Centre for Medium Range Weather Forecasting (NCMRWF)	3425	...	...	...	...	...	...	...	...	...	7.98	7.98
10. Meteorology	3455	...	...	...	...	...	...	...	...	...	349.21	349.21

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
RE 2015-2016													
11. Secretariat - Economic Services	3451	...	25.04	25.04	...	29.70	29.70	...	26.06	26.06	...	...	...
Oceanographic Research													
12. Oceanographic Research													
12.01 Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR)	3403	...	43.74	43.74	...	50.00	50.00	...	42.46	42.46	...	...	...
12.02 Ocean Observations	3403	44.49	...	44.49	...	...	...	...	...	...	...	...	...
12.03 Ocean Science Services	3403	68.24	...	68.24	...	...	...	...	...	...	...	...	...
	5403	0.26	...	0.26	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>68.50</i>	...	<i>68.50</i>	...	...	...	...	...	...	...	...	...
12.04 Ocean Survey and Mineral Resources	3403	60.42	...	60.42	...	...	...	...	...	...	...	...	...
12.05 Ocean Technology	3403	51.00	...	51.00	...	...	...	...	...	...	...	...	...
12.06 Ocean Research Vessels	3403	36.04	...	36.04	...	...	...	...	...	...	...	...	...
12.07 Polar Sciences and Cryosphere	3403	163.65	...	163.65	294.00	...	294.00	123.50	...	123.50	...	...	...
12.08 Ocean Services, Technology, Observations, Resources Modelling and Science (O-STORMS)	3403	...	...	...	290.00	...	290.00	290.00	...	290.00	...	...	...
	5403	...	...	...	10.00	...	10.00	5.50	...	5.50	...	...	...
	<i>Total</i>	...	...	...	<i>300.00</i>	...	<i>300.00</i>	<i>295.50</i>	...	<i>295.50</i>	...	...	...
12.09 Airborne Platforms for Insitu Observations-Ocean Research Vessels (APOORV)	3403	...	...	...	75.00	...	75.00	80.00	...	80.00	...	...	...
<i>Total- Oceanographic Research</i>		<i>424.10</i>	<i>43.74</i>	<i>467.84</i>	<i>669.00</i>	<i>50.00</i>	<i>719.00</i>	<i>499.00</i>	<i>42.46</i>	<i>541.46</i>	...	...	...
Meteorology													
13. Meteorology													
13.01 Direction & Administration	3455	...	31.69	31.69	...	35.20	35.20	...	32.32	32.32	...	...	...
13.02 Training	3455	...	2.95	2.95	...	3.28	3.28	...	2.92	2.92	...	...	...
13.03 Research & Development Programme	3455	...	23.89	23.89	...	26.48	26.48	...	17.82	17.82	...	...	...
13.04 Satellite Services	3455	...	14.86	14.86	...	16.65	16.65	...	12.53	12.53	...	...	...
13.05 Observatory and Weather Stations	3455	...	145.13	145.13	...	161.89	161.89	...	159.39	159.39	...	...	...
	5455	...	0.01	0.01	...	0.02	0.02	...	0.02	0.02	...	...	...
	<i>Total</i>	...	<i>145.14</i>	<i>145.14</i>	...	<i>161.91</i>	<i>161.91</i>	...	<i>159.41</i>	<i>159.41</i>	...	...	...
13.06 Other Meteorological Services	3455	...	74.76	74.76	...	80.36	80.36	...	72.08	72.08	...	...	...
13.07 Other Programmes	3455	...	3.86	3.86	...	2.55	2.55	...	3.45	3.45	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
13.08	Atmospheric Observation Systems Network	3455	60.38	...	60.38	...	...	...	...	...	...	...	...
		5455	43.54	...	43.54	...	...	...	...	...	...	...	...
	<i>Total</i>		103.92	...	103.92	...	...	...	...	...	...	...	...
13.09	Atmospheric Processes and Modeling and Services	3455	56.22	...	56.22	...	...	...	...	...	...	...	...
		5455	8.17	...	8.17	...	...	...	...	...	...	...	...
	<i>Total</i>		64.39	...	64.39	...	...	...	...	...	...	...	...
13.10	Climate Change Research	3455	32.56	...	32.56	...	...	...	...	...	...	...	...
13.11	Airborne Platforms	3455	10.00	...	10.00	...	...	...	...	...	...	...	...
13.12	Atmosphere & Climate Research - Modelling Observing Systems & Services (ACROSS)	3455	...	...	...	160.00	...	160.00	220.00	...	220.00	...	...
		5455	...	...	...	90.00	...	90.00	92.00	...	92.00	...	...
	<i>Total</i>		...	...	...	250.00	...	250.00	312.00	...	312.00	...	...
13.13	Seismological and Geoscience (SAGE)	3455	...	...	...	150.00	...	150.00	116.00	...	116.00	...	...
		5455	...	...	...	25.00	...	25.00	15.50	...	15.50	...	...
	<i>Total</i>		...	...	...	175.00	...	175.00	131.50	...	131.50	...	...
<i>Total- Meteorology</i>			210.87	297.15	508.02	425.00	326.43	751.43	443.50	300.53	744.03	...	...
Other Scientific Research														
14. Other Scientific Research														
14.01	National Centre for Medium Range Weather Forecasting (NCMRWF)	3425	-1.63	5.92	4.29	...	6.75	6.75	...	6.85	6.85	...	...
14.02	Indian Institute of Tropical Meteorology, Pune	3425	...	21.74	21.74	...	27.82	27.82	...	29.10	29.10	...	...
14.03	Seismological Research	3425	58.90	...	58.90	...	...	...	...	...	...	...	...
		5425	15.66	...	15.66	...	...	...	...	...	...	...	...
	<i>Total</i>		74.56	...	74.56	...	...	...	...	...	...	...	...
14.04	Geosciences	3425	53.50	...	53.50	...	...	...	...	...	...	...	...
14.05	High Performance Computing System	3425	68.53	...	68.53	10.00	...	10.00	0.50	...	0.50	...	...
14.06	Research, Education and Training Outreach	3425	69.78	...	69.78	75.00	...	75.00	70.00	...	70.00	...	...
		5425	0.57	...	0.57	...	...	...	...	...	...	...	...
	<i>Total</i>		70.35	...	70.35	75.00	...	75.00	70.00	...	70.00	...	...
<i>Total- Other Scientific Research</i>			265.31	27.66	292.97	85.00	34.57	119.57	70.50	35.95	106.45	...	...
Grand Total			900.28	393.59	1293.87	1179.00	440.70	1619.70	1013.00	405.00	1418.00	1200.00	472.45	1672.45

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Oceanographic Research	13403	424.10	...	424.10	669.00	...	669.00	499.00	...	499.00	588.90	...	588.90
2. Other Scientific Research	13425	265.31	...	265.31	85.00	...	85.00	70.50	...	70.50	49.90	...	49.90
3. Meteorology	13455	210.87	...	210.87	425.00	...	425.00	443.50	...	443.50	561.20	...	561.20
Total		900.28	...	900.28	1179.00	...	1179.00	1013.00	...	1013.00	1200.00	...	1200.00

1. **Secretariat Economic Services:** The provision is for Secretariat Expenditure of the Ministry of Earth Sciences including Departmental Accounting Organization of Ministry of Earth Sciences.

2. **Ocean Services, Technology, Observations, Resources Modeling and Science (O-STORMS):** The programmes relating to Ocean Sector encompass (i) Sustaining and Strengthening a suite of Ocean Observational Networks for acquisition of time-series data from the seas around India. This is useful for regular monitoring, validating satellite data and important input for Ocean Atmospheric Models. They help in improved understanding of ocean dynamic, climate variability, ocean state forecast, sea level variations, ocean flux studies, etc. (ii) provide a suite of Ocean Information Services, assessment of Marine Living Resources, periodical monitoring of health of the coastal water of India, Management of Coastal Marine Area, Operational Tsunami Warning System on 24X7 basis for issue of bulletins for India and to the countries of the Indian Ocean Region, (iii) conducting surveys for harnessing the marine non-living resources in a sustainable way, available in EEZ and deep sea region of the Indian Ocean. These include gas hydrates, poly metallic nodules, hydrothermal sulfide minerals, cobalt crusts which contain valuable noble metals available along the mid oceanic regions of the Indian Ocean (iv) Acquisition and operation and maintenance of Ocean Research Vessels for undertaking all activities (v) development of Ocean technology for Ocean Energy, Deep Sea Mining, Coastal Environmental Engineering and Marine Instrumentation, sea front facility, offshore numerical tank, development of unmanned submersible. The Remotely Operable Subsea In-situ Soil Tester (ROSIS) and Submersible had been developed.

3. **Polar Sciences and Cryosphere and Research (PACER):** The program is designed to study various aspects relating to Polar and Cryosphere with special emphasis on the Antarctic, Arctic and Glaciers of Himalayas (i) establishment, sustenance and augmentation of observing system (ii) Expeditions and related activities to the Arctic, Antarctic, Himalayas and Southern Ocean (iii) Establishment/maintenance of Indian stations in the Arctic, Antarctic and Himalayas and (iv) Acquisition/maintenance of Polar Research vessels.

4. **Research, Education and Training Outreach (REACHOUT):** Extends extra mural support to academic/research organizations in various sectors of Earth System Sciences including technology development (ii) Promoting focused research in areas of national importance through integration of multi institutional and multi-disciplinary scientific expertise (iii) supporting establishment of national facilities (iv) Capacity building including chair professors, M. Tech courses, setting up ESTC cells, knowledge information system, economic benefits, promoting indigenous capability (iv) Advanced school of training for Earth System Science and climate, oceanography, operational meteorology, training for BIMSTEC countries etc. (v) International cooperation and related joint activities (vi)

Awareness and Outreach programs through participation in fairs/exhibitions, celebrating specific days, promoting /supporting workshops/seminar/symposia in Earth System Science related areas.

5. **Atmosphere & Climate Research - Modelling Observing Systems & Services (ACROSS):** The programme deals with (i) sustaining and strengthening of atmospheric observation systems to meet the needs of monitoring as well as providing wide range of services viz. Agriculture, Aviation, city forecasts, mountain regions, defence and sports, disasters in the country including setting up of a dedicated forecasting system for the entire Himalayan region with a much focused objective of integrating and improving the weather related services and climate services (ii) development of a suite of atmospheric models required for prediction of monsoon weather and climate in India on different time and space scales ranging from short and medium range to seasonal mean including specific forecast of severe weather, such as cyclones, heavy rains, storms, floods, heat-waves, fog and air-quality, micro physical characteristics of aerosols and clouds and associated environmental conditions. (iii) conduct climate change research to generate a number of regional scenarios of water and other climate services due to climate Long-term (multi-decadal) simulations, conducting research to enhance understanding of the changing water cycle and paleoclimatic studies (iv) Continuous augmentation of high performance computation facilities and its operation and maintenance on 24X7 basis for undertaking all modelling activities, forecast generation, data centre and data analytics, air borne platform facilities for environmental observations.

6. **Seismological and Geoscience (SAGE):** This programme deals with (i) sustaining and strengthening of seismological observation systems to monitor and provide information on earthquake and all related seismological information, microzonation (ii) research related to solid-earth and geoscience (iii) earthquakes inputs for earthquake disasters mitigation (iii) Deep bore holes investigation in Koyna, Warna region (iv) Marine Geo scientific studies, study of largest Geoid low, Deep-sea drilling in the Arabian Sea basin through the Integrated Ocean Drilling Programme and related study for reconstruction of history and climate variations, rate of erosion (v) crustal processes, natural resource management, coastal processes etc.

7. **Assistance to Autonomous Bodies:** There are five Autonomous Bodies under the Ministry of Earth Sciences

Indian National Centre for Ocean Information Service (INCOIS) Hyderabad (INCOIS), Hyderabad-It provides ocean information and advisory services to the society, industry, government and scientific community through sustained ocean observations and constant improvements through systematic and focused research

National Institute of Ocean Technology (NIOT), Chennai- The major aim of starting NIOT under the Ministry of Earth Sciences is to develop reliable indigenous technology to solve the various engineering problems associated with harvesting of living and non-living resources in the Indian Exclusive Economic Zone (EEZ).

National Centre for Antarctic & Ocean Research (NCAOR), Goa-NCAOR is the premier R&D institution responsible for the country research activities in the polar and Southern Ocean realms. The main objectives of the Institute are Polar and Ocean Sciences, Geoscientific surveys, extended continental shelf and Deep Sea Drilling in the Arabian Sea, etc.

Indian Institute of Tropical Meteorology (IITM), Pune- IITM undertakes basic Research on the Ocean-Atmosphere Climate System required for improvement of Weather and Climate Forecasts and development of earth system model for long term prediction and projecting climate change scenarios. These are achieved through advancement of Research in Ocean-Atmosphere by undertaking relevant scientific programmes (involving observations and modelling) and collaborating at National and International level along with continuous process of human resource development of outstanding research talent.

National Centre for Earth Science Studies (NCESS), Thiruvananthapuram-NCESS fosters multidisciplinary research in emerging areas of solid earth science, provide services by utilizing this knowledge for earth science applications and generate leadership capabilities in the selected areas

8. **Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR):** The Oceanographic Research Vessel (ORV) - Sagarkanya and Fisheries Oceanographic Research Vessel (FORV) - SagarSampada have been primary platforms for conducting multi-disciplinary Oceanographic Research and Surveys for the exploration of both living and non-living resources under the Exclusive Economic Zone (EEZ) including Central Indian Ocean Basin and Southern Ocean. The Marine Living Resources (MLR) programme was initiated during IX plan towards assessment of the fishery resources and explaining the physical and biological interactions. The assessment surveys and monitoring activities under the programmes are essential to harvest exploitable resources from the Indian EES.

9. **National Centre for Medium Range Weather Forecasting (NCMRWF):** The National Centre for Medium Range Weather Forecasting is continuously developing advanced numerical weather prediction systems, with increased reliability and accuracy over India and neighbouring regions through research, development and demonstrates new and novel applications, maintaining highest level of knowledge, skills and technical bases.

10. **Meteorology:** India Meteorology Department (IMD) is the Principal Government agency in all matters relating to Meteorology, Seismology and allied subjects. The primary objectives are to undertake (i) meteorological observations and to provide current and forecast meteorological information for optimum operation of weather-sensitive activities like agriculture, irrigation, aviation, pilgrimage etc. (ii) warn against severe weather phenomena like tropical cyclones, dust storms, heavy rains and snow, cold & heat waves etc. which cause destruction of life and property, and iv) maintain liaison with other scientific organizations in the country in the fields of agriculture, hydrology, oceanography, air pollution monitoring and forecasting, to provide customized meteorological services for specific purposes.

MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE

DEMAND NO. 27

Ministry of Environment, Forests and Climate Change

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1452.11	79.77	1531.88	1404.58	228.23	1632.81	1404.58	216.23	1620.81	1944.75	250.34	2195.09
Capital	61.82	5.54	67.36	42.02	6.77	48.79	42.02	5.77	47.79	55.25	...	55.25
Total	1513.93	85.31	1599.24	1446.60	235.00	1681.60	1446.60	222.00	1668.60	2000.00	250.34	2250.34
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	73.48	73.48
2. Education and Training												
2.01 Programme Component	2406	...	...	...	...	...	...	...	...	73.00	26.50	99.50
	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
	4406	...	...	...	...	...	...	...	...	9.00	...	9.00
	4552	...	...	...	...	...	...	...	...	2.00	...	2.00
Total		...	...	...	...	...	...	...	...	88.00	26.50	114.50
2.02 EAP Component	2406	...	...	...	...	...	...	...	...	15.00	...	15.00
Total- Education and Training		...	...	...	...	...	...	...	...	103.00	26.50	129.50
3. Survey and Research												
3.01 Survey and Research	2406	...	...	...	...	...	...	...	...	32.25	29.26	61.51
	2552	...	...	...	...	...	...	...	...	9.50	...	9.50
	3435	...	...	...	...	...	...	...	...	69.50	57.77	127.27
	4406	...	...	...	...	...	...	...	...	5.25	...	5.25
	4552	...	...	...	...	...	...	...	...	3.00	...	3.00
	5425	...	...	...	...	...	...	...	...	36.00	...	36.00
Total		...	...	...	...	...	...	...	...	155.50	87.03	242.53
3.02 Less: Gate Receipts	0406	...	...	...	...	...	...	...	...	...	-6.00	-6.00
Net		...	...	...	...	...	...	...	...	155.50	81.03	236.53
4. Environmental Protection and Monitoring												
4.01 Programme Component	2552	...	...	...	...	...	...	...	...	4.25	...	4.25
	3435	...	...	...	...	...	...	...	...	130.25	5.50	135.75
Total		...	...	...	...	...	...	...	...	134.50	5.50	140.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.02	EAP Component	3435	...	...	...	...	...	...	...	...	15.00	...	15.00
4.03	Cess Expenditure	3435	...	...	...	...	...	...	...	...	...	250.00	250.00
4.04	Less: Water Cess Receipts	0045	...	...	...	...	...	...	...	...	...	-250.00	-250.00
	<i>Net</i>		...	...	...	...	...	...	...	...	149.50	5.50	155.00
5.	National Coastal Zone Management Programme (EAP)	3435	...	...	...	...	...	...	...	...	223.98	...	223.98
6.	<i>National Action Plan on Climate Change</i>												
6.01	Climate Change Action Plan												
6.01.01	Climate Change Action Plan	3435	...	...	...	...	...	...	...	...	30.00	...	30.00
6.01.02	Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-30.00	...	-30.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
6.02	National Mission on Himalayan Studies												
6.02.01	National Mission on Himalayan Studies	3435	...	...	...	...	...	...	...	...	50.00	...	50.00
6.02.02	Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-50.00	...	-50.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
6.03	National Adaptation Fund												
6.03.01	National Adaptation Fund	2552	...	...	...	...	...	...	...	...	30.00	...	30.00
		3435	...	...	...	...	...	...	...	...	70.00	...	70.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	...	100.00
6.03.02	Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-100.00	...	-100.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National Action Plan on Climate Change</i>		...	...	...	...	...	...	...	...	...	...	...
7.	<i>Boards, Authorities and Tribunals</i>												
7.01	Central Zoo Authority (CZA)	2406	...	...	...	...	...	...	...	...	8.00	...	8.00
		2552	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>		...	...	...	...	...	...	...	...	10.00	...	10.00
7.02	Animal Welfare Board	2406	...	...	...	...	...	...	...	...	9.00	2.04	11.04
7.03	Wildlife Crime Control Bureau (WCCB)	2406	...	...	...	...	...	...	...	...	9.00	1.04	10.04
7.04	National Tiger Conservation Authority (NTCA)	2406	...	...	...	...	...	...	...	...	5.00	...	5.00
7.05	National Green Tribunal (NGT) & Others	3435	...	...	...	...	...	...	...	...	35.00	...	35.00
7.06	Central Pollution Control Board (CPCB)	3435	...	...	...	...	...	...	...	...	50.00	20.15	70.15

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.07 National Biodiversity Authority (NBA)	3435	...	...	...	...	...	...	...	...	...	18.00	...	18.00
<i>Total- Boards, Authorities and Tribunals</i>		...	...	...	...	...	...	...	...	...	136.00	23.23	159.23
8. Assistance to Autonomous Bodies													
8.01 Indian Institute of Forest Management (IIFM)	2406	...	...	...	...	...	...	...	...	...	17.00	3.10	20.10
8.02 Indian Council of Forestry Research and Education (ICFRE)	2406	...	...	...	...	...	...	...	...	...	118.00	33.20	151.20
	2552	...	...	...	...	...	...	...	...	...	12.00	...	12.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	130.00	33.20	163.20
8.03 Indian Plywood Industries Research and Training Institute (IPIRTI)	2406	...	...	...	...	...	...	...	...	...	5.00	2.80	7.80
8.04 Wildlife Institute of India (WII)	2406	...	...	...	...	...	...	...	...	...	25.00	1.50	26.50
8.05 G.B. Pant Himalayan Institute of Environment and Development	3435	...	...	...	...	...	...	...	...	...	18.00	...	18.00
<i>Total- Assistance to Autonomous Bodies</i>		...	...	...	...	...	...	...	...	...	195.00	40.60	235.60
9. Transfer to National Clean Energy Fund (NCEF) - Central Plan	2810	...	...	...	...	...	...	...	...	...	180.00	...	180.00
State and UT Plan													
10. Transfer to National Clean Energy Fund (NCEF)													
10.01 State Plan	2810	...	...	...	...	...	...	...	...	...	819.40	...	819.40
10.02 UT Plan	2810	...	...	...	...	...	...	...	...	...	0.60	...	0.60
<i>Total- Transfer to National Clean Energy Fund (NCEF)</i>		...	...	...	...	...	...	...	...	...	820.00	...	820.00
11. National Mission for a Green India													
11.01 Green India Mission : National Afforestation Programme													
11.01.01 Green India Mission : National Afforestation Programme (EAP)	2406	...	...	...	...	...	...	...	...	...	0.01	...	0.01
11.01.02 Green India Mission : National Afforestation Programme	2406	...	...	...	...	...	...	...	...	...	1.75	...	1.75
	2552	...	...	...	...	...	...	...	...	...	20.00	...	20.00
	3601	...	...	...	...	...	...	...	...	...	83.25	...	83.25
<i>Total</i>		...	...	...	...	...	...	...	...	...	105.00	...	105.00
11.01.03 Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	...	-1.75	...	-1.75
	3601	...	...	...	...	...	...	...	...	...	-103.25	...	-103.25
<i>Total</i>		...	...	...	...	...	...	...	...	...	-105.00	...	-105.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	...	...	...	...	...	...	...	...	0.01	...	0.01
11.02	Intensification of Forest Management												
11.02.01	Intensification of Forest Management	2406	...	...	...	...	...	...	...	...	2.35	...	2.35
		2552	...	...	...	...	...	...	...	...	10.00	...	10.00
		3601	...	...	...	...	...	...	...	...	37.15	...	37.15
		3602	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	50.00	...	50.00
11.02.02	Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	-2.35	...	-2.35
		3601	...	...	...	...	...	...	...	...	-47.15	...	-47.15
		3602	...	...	...	...	...	...	...	...	-0.50	...	-0.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	-50.00	...	-50.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National Mission for a Green India</i>	...	...	...	...	...	...	...	...	...	0.01	...	0.01
12.	<i>Integrated Development of Wildlife Habitats</i>												
12.01	Project Tiger												
12.01.01	Project Tiger	2552	...	...	...	...	...	...	...	...	55.00	...	55.00
		3601	...	...	...	...	...	...	...	...	320.00	...	320.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	375.00	...	375.00
12.01.02	Less - Amount met from National Clean Energy Fund	3601	...	...	...	...	...	...	...	...	-375.00	...	-375.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
12.02	Project Elephant												
12.02.01	Project Elephant	2406	...	...	...	...	...	...	...	...	1.00	...	1.00
		2552	...	...	...	...	...	...	...	...	2.00	...	2.00
		3601	...	...	...	...	...	...	...	...	22.00	...	22.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	25.00	...	25.00
12.02.02	Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	-1.00	...	-1.00
		3601	...	...	...	...	...	...	...	...	-24.00	...	-24.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	-25.00	...	-25.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
12.03	Integrated Development of Wildlife Habitats												
12.03.01	Integrated Development of Wildlife Habitats	2406	...	...	...	...	...	...	...	...	1.50	...	1.50

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2552	...	...	...	...	...	...	...	...	...	10.00	...	10.00
3601	...	...	...	...	...	...	...	...	...	88.50	...	88.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	...	100.00
12.03.02 Less - Amount met from National Clean Energy Fund	2406	...	...	...	...	...	...	...	...	-1.50	...	-1.50
3601	...	...	...	...	...	...	...	...	...	-98.50	...	-98.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	-100.00	...	-100.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Integrated Development of Wildlife Habitats</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. Conservation of Natural Resources and Ecosystems												
13.01 Conservation of Natural Resources and Ecosystems	2552	...	...	...	...	...	...	...	...	3.75	...	3.75
3435	...	...	...	...	...	...	...	...	...	4.55	...	4.55
3601	...	...	...	...	...	...	...	...	...	79.61	...	79.61
3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	88.01	...	88.01
13.02 Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-4.55	...	-4.55
3601	...	...	...	...	...	...	...	...	...	-83.35	...	-83.35
3602	...	...	...	...	...	...	...	...	...	-0.10	...	-0.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	-88.00	...	-88.00
13.03 Conservation of Natural Resources and Ecosystems (EAP)	3435	...	...	...	...	...	...	...	...	2.00	...	2.00
3601	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	12.00	...	12.00
<i>Total- Conservation of Natural Resources and Ecosystems</i>	...	...	...	...	...	...	...	...	...	12.01	...	12.01
14. National River Conservation Programme												
14.01 National River Conservation Programme	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
3435	...	...	...	...	...	...	...	...	...	11.00	...	11.00
3601	...	...	...	...	...	...	...	...	...	61.00	...	61.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	77.00	...	77.00
14.02 Less - Amount met from National Clean Energy Fund	3435	...	...	...	...	...	...	...	...	-11.00	...	-11.00
3601	...	...	...	...	...	...	...	...	...	-66.00	...	-66.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	-77.00	...	-77.00
14.03 National River Conservation Programme (EAP)	3601	...	...	...	...	...	...	...	...	25.00	...	25.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- National River Conservation Programme</i>	...	...	...	...	...	...	...	...	...	...	25.00	...	25.00
Total-State and UT Plan	...	...	...	...	...	...	...	...	...	...	857.02	...	857.02
RE 2015-2016													
15. Secretariat-Economic Services	3451	...	50.05	50.05	...	58.85	58.85	...	58.37	58.37	...	...	...
Forestry and Wildlife													
16. <i>Education and Training</i>													
16.01 State Forest Service and Rangers College	2406	4.62	7.44	12.06	2.13	8.39	10.52	3.23	7.07	10.30	...	...	...
	4406	0.86	...	0.86	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	<i>5.48</i>	<i>7.44</i>	<i>12.92</i>	<i>3.13</i>	<i>8.39</i>	<i>11.52</i>	<i>4.23</i>	<i>7.07</i>	<i>11.30</i>	...	...	...
16.02 Indira Gandhi National Forest Academy	2406	34.31	14.25	48.56	19.00	17.00	36.00	28.80	14.50	43.30	...	...	...
	4406	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	<i>34.31</i>	<i>14.25</i>	<i>48.56</i>	<i>20.00</i>	<i>17.00</i>	<i>37.00</i>	<i>29.80</i>	<i>14.50</i>	<i>44.30</i>	...	...	...
16.03 Training of I.F.S. Officers	2406	2.97	...	2.97	2.80	...	2.80	2.80	...	2.80	...	...	...
16.04 Indian Institute of Forestry Management	2406	15.65	2.59	18.24	12.00	2.85	14.85	16.90	2.85	19.75	...	...	...
16.05 Training of Personnel of other services	2406	0.43	...	0.43	0.42	...	0.42	0.25	...	0.25	...	...	...
16.06 Foreign Training of Forestry Personnel	2406	0.84	...	0.84	0.93	...	0.93	0.67	...	0.67	...	...	...
16.07 Training of Other Stakeholders	2406	0.20	...	0.20	0.19	...	0.19	0.19	...	0.19	...	...	...
16.08 Capacity Building for Forest Management & Training of Personnel													
16.08.01 Programme Component	2406	0.14	...	0.14	0.30	...	0.30	0.30	...	0.30	...	...	...
16.08.02 EAP Component	2406	20.83	...	20.83	43.70	...	43.70	26.70	...	26.70	...	...	...
		<i>20.97</i>	...	<i>20.97</i>	<i>44.00</i>	...	<i>44.00</i>	<i>27.00</i>	...	<i>27.00</i>	...	...	...
<i>Total- Capacity Building for Forest Management & Training of Personnel</i>											...	...	...
<i>Total- Education and Training</i>		<i>80.85</i>	<i>24.28</i>	<i>105.13</i>	<i>83.47</i>	<i>28.24</i>	<i>111.71</i>	<i>81.84</i>	<i>24.42</i>	<i>106.26</i>	...	...	...
17. <i>Research</i>													
17.01 Indian Council of Forestry Research and Education	2406	123.07	26.00	149.07	97.00	28.60	125.60	101.90	28.60	130.50	...	...	...
17.02 Indian Plywood Industries Research Institute	2406	3.01	1.15	4.16	2.81	2.50	5.31	3.81	2.50	6.31	...	...	...
<i>Total- Research</i>		<i>126.08</i>	<i>27.15</i>	<i>153.23</i>	<i>99.81</i>	<i>31.10</i>	<i>130.91</i>	<i>105.71</i>	<i>31.10</i>	<i>136.81</i>	...	...	...
18. <i>Survey and Utilisation of Forest Resources</i>													
18.01 Forest Survey of India	2406	7.97	11.23	19.20	4.90	12.61	17.51	7.34	11.91	19.25	...	...	...
	4406	0.16	...	0.16	0.10	...	0.10	0.10	...	0.10	...	...	...
	<i>Total</i>	<i>8.13</i>	<i>11.23</i>	<i>19.36</i>	<i>5.00</i>	<i>12.61</i>	<i>17.61</i>	<i>7.44</i>	<i>11.91</i>	<i>19.35</i>	...	...	...
18.02 National Forestry Information System	2406	...	...	...	1.40	...	1.40	1.40	...	1.40	...	...	...

		(In crores of Rupees)											
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18.03	Certification Programme for Wood and Non-Wood Forest Resources	2406	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
18.04	National Coordinated Programme for assessment of Non-Timber Forest Product Resources	2406	...	...	...	0.03	...	0.03	0.03	...	0.03	...	...
<i>Total- Survey and Utilisation of Forest Resources</i>			8.13	11.23	19.36	6.44	12.61	19.05	8.88	11.91	20.79	...	...
19.	<i>Forest Conservation, Development and Regeneration</i>												
19.01	Regeneration - Strengthening of Forest Divisions	2406	15.89	...	15.89	20.75	...	20.75	23.30	...	23.30	...	...
		4406	0.01	...	0.01	1.00	...	1.00	1.00	...	1.00	...	...
	<i>Total</i>		15.90	...	15.90	21.75	...	21.75	24.30	...	24.30	...	...
19.02	Intensification of Forest Management	2406	0.48	...	0.48	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.48	...	0.48	...	...	...	...	...	...	...	...
19.03	National Forestry Information System	2406	1.80	...	1.80	...	...	...	...	...	...	...	...
19.04	National Coordinated Programme for Assessment of Non-Timber Forest Product Resources	2406	0.02	...	0.02	...	...	...	...	...	...	...	...
19.05	Certification Programme for Wood and Non-Wood Forest Resources	2406	0.01	...	0.01	...	...	...	...	...	...	...	...
<i>Total- Forest Conservation, Development and Regeneration</i>			18.21	...	18.21	21.75	...	21.75	24.30	...	24.30	...	...
20.	<i>Wildlife Preservation</i>												
20.01	Wildlife Institute of India	2406	20.99	2.01	23.00	20.99	2.24	23.23	20.99	2.29	23.28	...	...
20.02	Project Tiger	2406	10.00	...	10.00	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		10.00	...	10.00	...	...	...	...	...	...	...	...
20.03	Project Elephant	2406	0.83	...	0.83	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.83	...	0.83	...	...	...	...	...	...	...	...
20.04	Central Zoo Authority	2406	29.50	...	29.50	5.88	...	5.88	7.88	...	7.88	...	...
20.05	Control of Wildlife Crime	2406	5.44	...	5.44	5.32	...	5.32	6.47	...	6.47	...	...
20.06	Welfare of Animals	2406	16.19	1.53	17.72	11.50	1.75	13.25	11.50	1.75	13.25	...	...
20.07	Integrated Development of Wildlife Habitats	2406	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Wildlife Preservation</i>	82.95	3.54	86.49	43.69	3.99	47.68	46.84	4.04	50.88	...	...	...
21. Zoological Park												
21.01 Revenue Expenditure												
21.01.01 Programme Component	2406	1.50	13.20	14.70	1.50	15.70	17.20	1.50	15.50	17.00	...	...
21.01.02 Less : Gate Receipts	0406	...	-2.31	-2.31	...	-6.00	-6.00	...	-6.00	-6.00	...	...
<i>Net</i>		1.50	10.89	12.39	1.50	9.70	11.20	1.50	9.50	11.00	...	...
21.02 Capital Expenditure	4406	3.98	...	3.98	5.12	...	5.12	2.12	...	2.12	...	...
<i>Total- Zoological Park</i>		5.48	10.89	16.37	6.62	9.70	16.32	3.62	9.50	13.12	...	...
22. International Cooperation	2406	...	1.80	1.80	...	2.67	2.67	...	2.67	2.67	...	...
23. National Afforestation and Eco-development Programme												
23.01 National Afforestation and Eco-development Board	2406	4.55	...	4.55	4.25	...	4.25	4.25	...	4.25	...	...
23.02 National Afforestation Programme	2406	...	...	...	...	...	...	...	...	...	...	...
23.03 Andaman and Nicobar Islands Forest and Plantation Development Corporation	6406	...	...	...	...	...	...	...	...	...	...	...
23.04 Green India Mission												
23.04.01 Expenditure towards Green India Mission	2406	...	...	...	...	...	...	...	...	...	...	...
23.05 Eco-Development Forces	2406	22.00	...	22.00	8.50	...	8.50	8.50	...	8.50	...	...
<i>Total- National Afforestation and Eco-development Programme</i>		26.55	...	26.55	12.75	...	12.75	12.75	...	12.75	...	...
Total-Forestry and Wildlife		348.25	78.89	427.14	274.53	88.31	362.84	283.94	83.64	367.58	...	...
Environmental Protection and Monitoring												
24. Survey												
24.01 Botanical Survey of India	3435	18.38	28.48	46.86	14.14	32.29	46.43	16.01	30.04	46.05	...	...
	5425	12.05	...	12.05	17.86	...	17.86	17.86	...	17.86	...	...
<i>Total</i>		30.43	28.48	58.91	32.00	32.29	64.29	33.87	30.04	63.91	...	...
24.02 Zoological Survey of India	3435	22.51	18.78	41.29	21.76	18.90	40.66	24.88	20.10	44.98	...	...
	5425	9.14	...	9.14	10.24	...	10.24	10.24	...	10.24	...	...
<i>Total</i>		31.65	18.78	50.43	32.00	18.90	50.90	35.12	20.10	55.22	...	...
<i>Total- Survey</i>		62.08	47.26	109.34	64.00	51.19	115.19	68.99	50.14	119.13	...	...
25. Environmental Education/Training/Extension												
25.01 Environmental Education Training Scheme	3435	32.71	...	32.71	35.88	...	35.88	35.88	...	35.88	...	...
25.02 National Museum of Natural History	3435	6.02	1.58	7.60	6.80	1.83	8.63	11.70	1.68	13.38	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	5425	5.62	...	5.62	4.20	...	4.20	4.20	...	4.20	...	...	...
	<i>Total</i>	<i>11.64</i>	<i>1.58</i>	<i>13.22</i>	<i>11.00</i>	<i>1.83</i>	<i>12.83</i>	<i>15.90</i>	<i>1.68</i>	<i>17.58</i>	...	...	...
	<i>Total- Environmental Education/Training/Extension</i>	<i>44.35</i>	<i>1.58</i>	<i>45.93</i>	<i>46.88</i>	<i>1.83</i>	<i>48.71</i>	<i>51.78</i>	<i>1.68</i>	<i>53.46</i>	...	...	...
26.	<i>Conservation Programme</i>												
26.01	Biosphere Reserves	3435	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
26.02	Assistance for Regional Botanical Gardens	3435	1.33	...	1.33	...	1.50	...	...	1.50	...	...	...
26.03	Mangroves Eco-Systems and Wetlands	3435	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
26.04	Conservation of Corals and Mangroves	3435	1.02	...	1.02	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	1.02	...	1.02	...	...	...	...	...	...	...	...	...
26.05	Taxonomy Capacity Building Project	3435	...	...	...	...	1.59	...	...	1.59	...	...	...
26.06	Biodiversity Conservation												
26.06.01	Programme Component	3435	...	...	...	...	24.00	...	...	24.00	14.00	...	14.00
26.06.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Biodiversity Conservation</i>	...	...	...	...	...	24.00	...	...	24.00	14.00	...	14.00
	<i>Total- Conservation Programme</i>	2.35	...	2.35	27.09	...	27.09	17.09	...	17.09	...	...	...
27.	<i>Environmental Planning and Coordination</i>												
27.01	Environmental Information System	3435	10.21	0.51	10.72	11.50	0.65	12.15	11.45	0.10	11.55	...	...
27.02	Centres of Excellence	3435	15.00	0.50	15.50	12.35	1.50	13.85	19.55	0.50	20.05	...	...
	<i>Total- Environmental Planning and Coordination</i>	25.21	1.01	26.22	23.85	2.15	26.00	31.00	0.60	31.60	...	...	...
28.	<i>Research and Ecological Regeneration</i>												
28.01	Research and Development	3435	5.78	...	5.78	4.85	...	4.85	4.85	...	4.85	...	...
28.02	G.B. Pant Himalayan Institute of Environment and Development	3435	13.00	...	13.00	13.00	...	13.00	13.00	...	13.00	...	...
28.03	National Natural Resources Management Scheme	3435	...	...	...	3.36	...	3.36	3.36	...	3.36	...	...
28.04	National Mission on Himalayan Studies	3435	...	...	...	100.00	...	100.00	67.10	...	67.10	...	...
	<i>Total- Research and Ecological Regeneration</i>	18.78	...	18.78	121.21	...	121.21	88.31	...	88.31	...	...	...
29.	International Cooperation	3435	6.49	2.94	9.43	6.53	3.80	10.33	6.53	3.80	10.33	...	...
	Prevention and Control of Pollution												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
30.	<i>Prevention of Pollution of National Rivers</i>												
30.01	National River Conservation Directorate	3435	6.11	...	6.11	...	...	...	...	...	...	...	...
30.02	National River Conservation Plan												
30.02.01	Programme Component	3435	4.79	...	4.79	...	...	...	...	...	...	...	...
30.02.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National River Conservation Plan</i>		4.79	...	4.79	...	...	...	...	...	...	...	...
30.03	National Plan for Conservation of Aquatic Eco-Systems (NPCA)	3435	0.35	...	0.35	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.35	...	0.35	...	...	...	...	...	...	...	...
	<i>Total- Prevention of Pollution of National Rivers</i>		11.25	...	11.25	...	...	...	...	...	...	...	...
31.	<i>Prevention of Air & Water Pollution</i>												
31.01	<i>Prevention and control of Water Pollution (Cess)</i>												
31.01.01	Cess Expenditure	3435	...	129.14	129.14	...	250.00	250.00	...	200.00	200.00	...	...
31.01.02	Less: Water Cess Receipts Netted	0045	...	-251.22	-251.22	...	-250.00	-250.00	...	-200.00	-200.00	...	...
	<i>Net</i>		...	-122.08	-122.08	...	...	...	...	...	...	...	...
31.02	Establishment of Environment Authorities and Environmental Commission & Tribunal	3435	22.78	...	22.78	24.00	...	24.00	23.00	...	23.00	...	...
31.03	Central Pollution Control Board	3435	40.00	20.10	60.10	50.00	22.10	72.10	50.00	18.00	68.00	...	...
31.04	Promotion of Common Effluent Treatment Plants	3435	8.40	...	8.40	12.50	...	12.50	12.50	...	12.50	...	...
31.05	<i>Abatement of Pollution</i>												
31.05.01	Programme Component	3435	...	...	...	2.73	...	2.73	3.32	...	3.32	...	...
31.05.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Abatement of Pollution</i>		...	...	...	2.73	...	2.73	3.32	...	3.32	...	...
31.06	<i>Hazardous Substance Management</i>												
31.06.01	Programme Component	3435	...	...	...	5.00	...	5.00	2.50	...	2.50	...	...
31.06.02	EAP Component	3435	...	...	...	20.00	...	20.00	16.00	...	16.00	...	...
	<i>Total- Hazardous Substance Management</i>		...	...	...	25.00	...	25.00	18.50	...	18.50	...	...
	<i>Total- Prevention of Air & Water Pollution</i>		71.18	-101.98	-30.80	114.23	22.10	136.33	107.32	18.00	125.32	...	...
32.	<i>Impact Assessment</i>												
32.01	Environment Impact Assessment Programme	3435	2.07	0.02	2.09	2.10	...	2.10	2.80	...	2.80	...	...
32.02	Development and Promotion of Clean Technology (DPCT)	3435	1.75	...	1.75	1.87	...	1.87	2.48	...	2.48	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
and Waste Minimisation Strategies (Previously DPCT)													
32.03 National Coastal Management Programme (EAP)	3435	...	...	...	100.00	...	100.00	116.00	...	116.00	...	...	...
<i>Total- Impact Assessment</i>		3.82	0.02	3.84	103.97	...	103.97	121.28	...	121.28	...	...	...
Total-Prevention and Control of Pollution		86.25	-101.96	-15.71	218.20	22.10	240.30	228.60	18.00	246.60	...	...	...
33. <i>Other Programmes</i>													
33.01 Abatement of Pollution													
33.01.01 Programme Component	3435	3.28	...	3.28	...	...	...	...	...	...	...	...	...
33.01.02 EAP Component	3435	0.22	...	0.22	...	...	...	...	...	...	...	...	...
<i>Total- Abatement of Pollution</i>		3.50	...	3.50	...	...	...	...	...	...	...	...	...
33.02 Hazardous Substance Management													
33.02.01 Programme Component	3435	3.39	...	3.39	...	...	...	...	...	...	...	...	...
33.02.02 EAP Component	3435	2.02	...	2.02	...	...	...	...	...	...	...	...	...
33.02.03 National Clean Energy Fund (NCEF) Component													
33.02.03.01 Expenditure	3435	...	...	...	...	...	...	...	...	...	...	...	...
33.02.03.02 Met from NCEF	3435	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Hazardous Substance Management</i>		5.41	...	5.41	...	...	...	...	...	...	...	...	...
33.03 Natural Resources Management	3435	2.77	...	2.77	...	...	...	...	...	...	...	...	...
33.04 Govt. of India - United Nations Development Programme - Environment Support Programme (EAP)	3435	...	...	...	...	...	...	...	...	...	...	...	...
33.05 Taxonomy Capacity Building Project	3435	1.77	...	1.77	...	...	...	...	...	...	...	...	...
33.06 Biodiversity Conservation													
33.06.01 Programme Component	3435	22.96	...	22.96	...	...	...	...	...	...	...	...	...
33.06.02 EAP Component	3435	0.59	...	0.59	...	...	...	...	...	...	...	...	...
<i>Total- Biodiversity Conservation</i>		23.55	...	23.55	...	...	...	...	...	...	...	...	...
33.07 Information Technology	3435	4.94	...	4.94	2.50	...	2.50	2.76	...	2.76	...	...	...
33.08 Civil Construction Unit	5425	30.00	5.54	35.54	1.50	6.77	8.27	4.50	5.77	10.27	...	...	...
33.09 National Coastal Management Programme (EAP)	3435	160.80	...	160.80	...	...	...	...	...	...	...	...	...
33.10 Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	3435	0.58	...	0.58	...	...	...	...	...	...	...	...	...
33.11 Desertification Cell													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
33.11.01	General Component	3435	0.05	...	0.05	0.50	...	0.50	0.50	...	0.50	...	...	...
33.11.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Desertification Cell</i>		0.05	...	0.05	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total- Other Programmes</i>		233.37	5.54	238.91	4.50	6.77	11.27	7.76	5.77	13.53	...	...	...
34.	<i>Mission on Climate Change and Adaptation</i>													
34.01	Climate Change Action Programme													
34.01.01	Programme Component	3435	3.91	...	3.91	25.00	...	25.00	136.79	...	136.79	...	...	...
34.01.02	Met from NCEF	3435	...	...	...	...	...	...	-120.00	...	-120.00	...	...	...
34.01.03	EAP Component	3435	...	...	...	0.01	...	0.01	...	...	...	...	...	...
	<i>Net</i>		3.91	...	3.91	25.01	...	25.01	16.79	...	16.79	...	...	...
34.02	National Adaptation Fund for Climate Change	3435	...	...	...	135.00	...	135.00	115.00	...	115.00	...	...	...
	<i>Total- Mission on Climate Change and Adaptation</i>		3.91	...	3.91	160.01	...	160.01	131.79	...	131.79	...	...	...
	Total-Environmental Protection and Monitoring		482.79	-43.63	439.16	672.27	87.84	760.11	631.85	79.99	711.84	...	...	...
35.	Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	...	48.25	...	48.25	48.25	...	48.25	...	...	...
	State and UT Plan													
36.	Intensification of Forest Management	2406	...	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
		3601	53.19	...	53.19	34.00	...	34.00	34.00	...	34.00	...	...	...
		3602	0.38	...	0.38	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>		53.57	...	53.57	36.00	...	36.00	36.00	...	36.00	...	...	...
37.	Project Tiger	2406	...	...	...	9.25	...	9.25	9.25	...	9.25	...	...	...
		3601	175.02	...	175.02	127.21	...	127.21	134.42	...	134.42	...	...	...
	<i>Total</i>		175.02	...	175.02	136.46	...	136.46	143.67	...	143.67	...	...	...
38.	Project Elephant	2406	...	...	...	0.60	...	0.60	0.86	...	0.86	...	...	...
		3601	17.67	...	17.67	13.10	...	13.10	13.10	...	13.10	...	...	...
	<i>Total</i>		17.67	...	17.67	13.70	...	13.70	13.96	...	13.96	...	...	...
39.	Integrated Development of Wild Life Habitats	2406	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
		3601	65.89	...	65.89	51.96	...	51.96	51.96	...	51.96	...	...	...
	<i>Total</i>		65.89	...	65.89	52.96	...	52.96	52.96	...	52.96	...	...	...
40.	National Afforestation Programme	3601	243.78	...	243.78	74.00	...	74.00	74.00	...	74.00	...	...	...
		3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>		243.78	...	243.78	75.00	...	75.00	75.00	...	75.00	...	...	...
41.	<i>Green India Mission</i>													
41.01	Expenditure	2406	0.23	...	0.23	1.75	...	1.75	1.75	...	1.75	...	...	...
		2552	...	...	...	8.50	...	8.50	8.50	...	8.50	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3601	...	...	...	53.75	...	53.75	61.75	...	61.75	...	...	...
	<i>Total</i>	0.23	...	0.23	64.00	...	64.00	72.00	...	72.00	...	...	...
41.02	Met from National Clean Energy Fund	2406	...	...	-1.75	...	-1.75	-1.75	...	-1.75	...	...	...
	3601	...	...	...	-62.25	...	-62.25	-70.25	...	-70.25	...	...	...
	<i>Total</i>	...	...	...	-64.00	...	-64.00	-72.00	...	-72.00	...	...	...
	<i>Net</i>	0.23	...	0.23	...	...	...	...	...	...	...	...	...
42.	Biosphere Reserves	3435	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
	3601	8.06	...	8.06	4.28	...	4.28	4.28	...	4.28	...	...	...
	<i>Total</i>	8.06	...	8.06	5.78	...	5.78	5.78	...	5.78	...	...	...
43.	Conservation of Corals and Mangroves	3435	...	...	1.20	...	1.20	0.60	...	0.60	...	...	...
	3601	5.10	...	5.10	4.40	...	4.40	5.00	...	5.00	...	...	...
	<i>Total</i>	5.10	...	5.10	5.60	...	5.60	5.60	...	5.60	...	...	...
44.	National Plan for Conservation of Aquatic Eco-Systems (NPCA)	3435	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
	3601	36.67	...	36.67	31.50	...	31.50	36.40	...	36.40	...	...	...
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>	36.67	...	36.67	32.50	...	32.50	37.40	...	37.40	...	...	...
45.	Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	3435	...	...	3.00	...	3.00	2.00	...	2.00	...	...	...
	3601	13.50	...	13.50	12.00	...	12.00	13.00	...	13.00	...	...	...
	<i>Total</i>	13.50	...	13.50	15.00	...	15.00	15.00	...	15.00	...	...	...
46.	Environmental Management in Heritage, Pilgrimage and Tourist Centres including Taj Protection Mission	3601	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
47.	<i>National River Conservation Programme</i>												
47.01	National River Conservation Directorate												
47.01.01	Expenditure	3435	...	...	6.00	...	6.00	7.00	...	7.00	...	...	...
47.01.02	Met from National Clean Energy Fund	3435	...	...	-6.00	...	-6.00	-6.00	...	-6.00	...	...	...
	<i>Net</i>	...	...	...	...	...	...	1.00	...	1.00	...	...	...
47.02	National River Conservation Programme												
47.02.01	EAP Component	3601	...	...	...	...	...	5.00	...	5.00	...	...	...
47.02.02	Expenditure	2552	...	...	10.00	...	10.00	11.00	...	11.00	...	...	...
	3435	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
	3601	72.80	...	72.80	26.00	...	26.00	46.73	...	46.73	...	...	...
	<i>Total</i>	72.80	...	72.80	40.00	...	40.00	61.73	...	61.73	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
47.02.03	Met from National Clean Energy Fund	3435	...	...	-4.00	...	-4.00	-4.00	...	-4.00	...	...	...
		3601	...	...	-36.00	...	-36.00	-45.09	...	-45.09	...	...	...
	<i>Total</i>	...	...	...	-40.00	...	-40.00	-49.09	...	-49.09	...	...	...
	<i>Net</i>	72.80	...	72.80	...	...	...	17.64	...	17.64	...	...	...
	<i>Total- National River Conservation Programme</i>	72.80	...	72.80	...	...	...	18.64	...	18.64	...	...	...
48.	Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	78.54	...	78.54	78.54	...	78.54	...	...	...
Total-State and UT Plan		692.29	...	692.29	451.55	...	451.55	482.56	...	482.56	...	...	...
49.	Actual Recoveries	2406	-0.41	...	-0.41	...	...	...	...	...	...	...	...
		3435	-8.99	...	-8.99	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-9.40	...	-9.40	...	...	...	...	...	...	...	...
Grand Total		1513.93	85.31	1599.24	1446.60	235.00	1681.60	1446.60	222.00	1668.60	2000.00	250.34	2250.34	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Central Plan:														
1.	Forestry and Wild Life	12406	347.84	...	347.84	274.53	...	274.53	283.94	...	283.94	330.50	...	330.50
2.	Ecology and Environment	13435	473.80	...	473.80	672.27	...	672.27	631.85	...	631.85	745.73	...	745.73
3.	North Eastern Areas	22552	48.25	...	48.25	48.25	...	48.25	66.75	...	66.75
Total - Central Plan		821.64	...	821.64	995.05	...	995.05	964.04	...	964.04	1142.98	...	1142.98	
State Plan:														
1.	Conservation of Natural Resources and Ecosystems	43601	63.33	...	63.33	58.39	...	58.39	63.29	...	63.29	12.01	...	12.01
2.	National River Conservation Plan (NRCP)	43601	72.80	...	72.80	13.64	...	13.64
3.	National Mission for a Green India	43601	297.20	...	297.20	109.50	...	109.50	109.50	...	109.50	0.01	...	0.01
4.	Integrated Development of Wild Life Habitats	43601	83.56	...	83.56	66.06	...	66.06	66.06	...	66.06	819.40	...	819.40
5.	Project Tiger	43601	175.02	...	175.02	137.06	...	137.06	144.53	...	144.53
6.	North Eastern Areas	43601	78.54	...	78.54	78.54	...	78.54
7.	National River Conservation Programme	43601	5.00	...	5.00	25.00	...	25.00
Total - State Plan		691.91	...	691.91	449.55	...	449.55	480.56	...	480.56	856.42	...	856.42	
Union Territory Plans :														
Union Territory Plans (with Legislature)														
1.	Conservation of Natural Resources and Ecosystems	43602	0.50	...	0.50	0.50	...	0.50
2.	National Mission for a Green India	43602	0.38	...	0.38	1.50	...	1.50	1.50	...	1.50	0.60	...	0.60

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total - Union Territory Plans		0.38	...	0.38	2.00	...	2.00	2.00	...	2.00	0.60	...	0.60
Total		1513.93	...	1513.93	1446.60	...	1446.60	1446.60	...	1446.60	2000.00	...	2000.00

1. **Secretariat-Economic Services:** The provision is for secretariat expenditure of the Ministry of Environment, Forests & Climate Change.

2. **Education and Training:** The Scheme has five components: i) Indira Gandhi National Forest Academy, ii) State Forest Service and Rangers Colleges, iii) Forestry Training and Capacity Building, iv) Strengthening of Regional Offices and v) Animal Welfare Institute for providing training and other activities with objective to train the forest, environment personnel and also to empower the regional offices of the Ministry.

3. **Survey and Research:** In order to support the Ministry to take policy decisions objectively, various sub-ordinate offices are established in various spheres of environment, forest and ecology. These institutions carry out regular surveys and support the Ministry in functioning, namely Forest Survey of India (FSI), National Zoological Park (NZP), National Afforestation and Eco-Development Board, Botanical Survey of India, Zoological Survey of India (ZSI) and National Museum of Natural History. These institutions work for R & D for Conservation & Development, Bio Diversity Conservation and institutes engaged in tree planting, wildlife and research, soil conservation, water resource management, animal ecology.

4. **Environmental Protection and Monitoring:** Ministry gives priority to protection of environment, creates awareness and imparts education through exhibitions and training programmes. Collection of environmental information, dissemination of information to larger stakeholders is main objectives. Apart from this, the Ministry supports in development of clean technologies and also abatement of the pollution in industrial plants.

5. **National Coastal Zone Management Programme (EAP):** Ministry is implementing a reengineered Coastal Regulation Zone (CRZ) Notification 2011 to ensure livelihood security to fishing and other local community to conserve and protect coastal stretches and to promote development based on scientific principles. Another Notification on island Protection Zone is also being implemented for similar purposes for the island of Andaman & Nicobar and the Lakshadweep. Ministry is also implementing a World Bank Assisted Integrated Coastal Zone Management Project.

6. **National Action Plan on Climate Change:** With growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning a scheme Climate Change Action Plan has been brought in the First year of the 12th FYP. Thereafter, a new scheme called National Adaptation Fund for Climate Change is launched in 2014-15 and also launched National Mission on Himalayan Studies aimed at focussing on conservation of Himalayan Ecosystem and sustainable development of the region, and is intended to take a leading role in shaping the future of the Indian Himalayan Region (IHR).

7. **Boards, Authorities & Tribunals:** The Ministry has been supporting Central Zoo Authority, Animal Welfare Board, Wildlife Crime Control Bureau (WCCB), Central Pollution Control Board (CPCB), National Green Tribunal, National Biodiversity Authority (NBA) and others.

8. **Assistance to Autonomous Bodies:** The Ministry supports various autonomous bodies/ institutions which are engaged in Research and Development namely, Indian Institute of Forestry Management (IIFM), Indian Council of Forestry Research and Education, Indian Plywood Industries Research Institute, Wildlife Institute of India, GB Pant Himalayan Institute of Environment and Development.

11. **National Mission for a Green India:** With objective to increase the forest cover and also protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission: National Afforestation Programme and Intensification of Forest Management.

12. **Integrated Development of Wildlife Habitats:** The Ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Integrated development of wildlife Habitats. These schemes are implemented as Centrally Sponsored Schemes.

13. **Conservation of Natural Resources and Eco-systems:** To conserve the natural resources and eco-system of the country, the Ministry has been making efforts in areas like, corals, mangroves, Bio-spheres, wetland and lakes.

14. **National River Conservation Programme:** NRCP covers polluted stretches of 39 rivers in 190 towns in 20 States at a sanctioned cost of ₹ 7,639 crore. The main objective of NRCP is to improve water quality of polluted stretches of rivers to acceptable standards by preventing pollution load reaching the rivers by undertaking various pollution abatement works

MINISTRY OF EXTERNAL AFFAIRS

DEMAND NO. 28

Ministry of External Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1266.25	8634.23	9900.48	2115.40	9228.80	11344.20	1420.38	9879.90	11300.28	2044.50	9635.16	11679.66
Capital	2113.42	189.67	2303.09	3240.80	500.00	3740.80	3240.80	500.00	3740.80	2675.50	307.50	2983.00
Total	3379.67	8823.90	12203.57	5356.20	9728.80	15085.00	4661.18	10379.90	15041.08	4720.00	9942.66	14662.66
BE 2016-2017												
1. Secretariat-General Services	2052	...	...	...	...	...	...	...	...	...	402.32	402.32
2. Embassies & Missions	2061	...	...	...	...	...	...	...	...	...	2460.58	2460.58
3. Passport & Emigration	2061	...	...	...	...	...	...	...	...	...	730.04	730.04
4. Special Diplomatic Expenditure	2061	...	...	...	...	...	...	...	...	...	1870.01	1870.01
5. Support to Institutions	2061	...	...	...	...	...	...	...	...	...	437.10	437.10
6. <i>Pilgrimage Programmes</i>												
6.01 Expenditure on Haj	2061	...	...	...	...	...	...	...	...	...	6.00	6.00
6.02 Expenditure relating to other pilgrimages abroad	2061	...	...	...	...	...	...	...	...	...	3.50	3.50
<i>Total- Pilgrimage Programmes</i>		...	...	...	...	...	...	...	...	...	9.50	9.50
7. International Cooperation	2061	...	...	...	...	...	...	...	...	...	327.78	327.78
8. Nalanda University	2061	...	...	...	...	...	...	...	...	200.00	...	200.00
8.01 Loss by exchange	2075	...	...	...	...	...	...	...	...	...	0.01	0.01
<i>Total- Nalanda University</i>		...	...	...	...	...	...	...	...	200.00	0.01	200.01
9. Support to International Training/Programmes	3605	...	...	...	...	...	...	...	...	...	337.20	337.20
10. <i>Aid to Countries</i>												
10.01 Afghanistan	3605	...	...	...	...	...	...	...	...	20.00	500.00	520.00
10.02 Bangladesh	3605	...	...	...	...	...	...	...	...	...	150.00	150.00
10.03 Bhutan												
10.03.01 Grants	3605	...	...	...	...	...	...	...	...	1614.50	1200.00	2814.50
10.03.02 Loans	7605	...	...	...	...	...	...	...	...	2675.50	...	2675.50
<i>Total- Bhutan</i>		...	...	...	...	...	...	...	...	4290.00	1200.00	5490.00
10.04 Nepal	3605	...	...	...	...	...	...	...	...	...	300.00	300.00
10.05 Sri Lanka	3605	...	...	...	...	...	...	...	...	...	230.00	230.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10.06	Maldives												
10.06.01	Grants	3605	...	...	...	...	...	...	...	...	...	40.00	40.00
10.06.02	Loans	7605	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Maldives</i>		...	...	...	...	...	...	...	...	...	40.00	40.00
10.07	Myanmar	3605	...	...	...	...	...	...	...	...	200.00	200.00	400.00
10.08	Mongolia	3605	...	...	...	...	...	...	...	...	...	5.00	5.00
10.09	Other Developing Countries	3605	...	...	...	...	...	...	...	...	...	85.62	85.62
10.10	Disaster Relief	3605	...	...	...	...	...	...	...	...	...	25.00	25.00
10.11	African Countries	3605	...	...	...	...	...	...	...	...	...	290.00	290.00
10.12	Eurasian Countries	3605	...	...	...	...	...	...	...	...	...	20.00	20.00
10.13	Latin American Countries	3605	...	...	...	...	...	...	...	...	...	15.00	15.00
	<i>Total- Aid to Countries</i>		...	...	...	...	...	...	...	...	4510.00	3060.62	7570.62
11.	<i>Public Works & Housing</i>												
11.01	Public Works	4059	...	...	...	...	...	...	...	...	...	200.00	200.00
11.02	Construction of Pravasi Bharatiya Kendra	4059	...	...	...	...	...	...	...	...	...	7.50	7.50
11.03	Housing	4216	...	...	...	...	...	...	...	...	...	100.00	100.00
	<i>Total- Public Works & Housing</i>		...	...	...	...	...	...	...	...	...	307.50	307.50
12.	Swarna Pravas Yojana and Other Expenditure for Overseas Indians	2061	...	...	...	...	...	...	...	...	10.00	...	10.00
RE 2015-2016													
13.	Secretariat-General Services	2052	...	288.11	288.11	...	297.98	297.98	...	319.17	319.17	...	...
External Affairs													
14.	<i>External Affairs</i>												
14.01	Embassies & Missions	2061	...	2104.22	2104.22	...	2265.01	2265.01	...	2370.47	2370.47	...	...
14.02	Passport & Emigration	2061	...	555.23	555.23	...	591.72	591.72	...	902.75	902.75	...	...
14.03	Training	2061	...	6.82	6.82	...	9.06	9.06	...	10.77	10.77	...	...
14.04	Special Diplomatic Expenditure	2061	...	1714.66	1714.66	...	1650.01	1650.01	...	1775.01	1775.01	...	...
14.05	International Conferences/ Meetings	2061	...	0.15	0.15	...	0.10	0.10	...	0.10	0.10	...	...
14.06	Entertainment Charges	2061	...	38.49	38.49	...	40.00	40.00	...	40.00	40.00	...	...
14.07	International Cooperation	2061	17.00	258.56	275.56	100.00	286.03	386.03	100.00	360.09	460.09	...	...
14.08	Other Expenditure												
14.08.01	Other Charges	2061	...	0.88	0.88	...	2.00	2.00	...	5.20	5.20	...	...
14.08.02	Other Scheme	2061	...	4.41	4.41	...	4.67	4.67	...	3.97	3.97	...	...
14.08.03	Special Delegations	2061	...	12.91	12.91	...	17.00	17.00	...	17.00	17.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.08.04	Expenditure on Haj	2061	...	11.25	11.25	...	5.28	5.28	...	5.45	5.45	...	...	...
14.08.05	Expenditure relating to other pilgrimage abroad	2061	...	0.90	0.90	...	1.00	1.00	...	1.21	1.21	...	...	...
14.08.06	Grants to Institutions	2061	...	4.16	4.16	...	4.98	4.98	...	4.97	4.97	...	...	...
14.08.07	Special Programmes	2061	...	20.92	20.92	...	25.79	25.79	...	28.12	28.12	...	...	...
14.08.08	Special Grants to Missions	2061	...	12.33	12.33	...	13.51	13.51	...	30.12	30.12	...	...	...
14.08.09	MEA Hostels and Residential Complexes	2061	...	6.28	6.28	...	6.20	6.20	...	9.46	9.46	...	...	...
14.08.10	Maintanance cost of Aircraft of Air India for VVIP travel	2061	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
14.08.11	Indian Council of Cultural Relations	2061	...	167.20	167.20	...	192.00	192.00	...	192.00	192.00	...	...	...
14.08.12	Indian Council of World Affairs	2061	...	10.05	10.05	...	11.50	11.50	...	11.50	11.50	...	...	...
14.08.13	Society for Research and Information System for Non-Aligned and Other Developing Countries	2061	...	5.28	5.28	...	5.85	5.85	...	5.86	5.86	...	...	...
14.08.14	Indian Council for Research on International Economic Relations	2061	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10	...	...	...
	<i>Total- Other Expenditure</i>		...	256.67	256.67	...	289.89	289.89	...	314.97	314.97	...	...	...
	<i>Total- External Affairs</i>		17.00	4934.80	4951.80	100.00	5131.82	5231.82	100.00	5774.16	5874.16	...	...	...
15.	Miscellaneous General Services-Loss by exchange	2075	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
16.	<i>Technical & Economic Cooperation with Other Countries and Advances to Foreign Governments</i>													
16.01	TCS of Colombo Plan	3605	...	8.96	8.96	...	8.60	8.60	...	8.60	8.60	...	...	...
16.02	Aid to Bangladesh	3605	...	197.84	197.84	...	250.00	250.00	...	213.79	213.79	...	...	...
16.03	Aid to Bhutan	3605	1135.15	1146.59	2281.74	1719.40	1200.00	2919.40	1171.89	1200.00	2371.89	...	...	...
		7605	2113.42	...	2113.42	3240.80	...	3240.80	3240.80	...	3240.80	...	...	...
	<i>Total</i>		3248.57	1146.59	4395.16	4960.20	1200.00	6160.20	4412.69	1200.00	5612.69	...	...	...
16.04	Aid to Nepal	3605	...	303.26	303.26	...	420.00	420.00	...	300.00	300.00	...	...	...
16.05	Aid to Sri Lanka	3605	...	499.70	499.70	...	500.00	500.00	...	500.00	500.00	...	...	...
16.06	Aid to Maldives	3605	...	26.08	26.08	...	25.00	25.00	...	55.00	55.00	...	...	...
		7605	...	...	...	...	158.00	158.00	...	158.00	158.00	...	...	...
	<i>Total</i>		...	26.08	26.08	...	183.00	183.00	...	213.00	213.00	...	...	...
16.07	Aid to Myanmar	3605	52.55	51.79	104.34	150.00	120.00	270.00	100.00	54.00	154.00	...	...	...
16.08	Aid to Other Developing Countries	3605	...	54.13	54.13	...	83.44	83.44	...	83.44	83.44	...	...	...
16.09	Aid for Disaster Relief	3605	...	24.77	24.77	...	25.00	25.00	...	125.00	125.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.10	ITEC-Programme	3605	...	162.27	162.27	...	180.00	180.00	...	180.00	180.00	...	...	...
16.11	SAARC Programme	3605	...	6.01	6.01	...	10.00	10.00	...	10.00	10.00	...	...	...
16.12	SCAAP Programme	3605	...	30.05	30.05	...	35.00	35.00	...	35.00	35.00	...	...	...
16.13	Aid to African Countries	3605	...	142.86	142.86	...	200.00	200.00	...	200.00	200.00	...	...	...
16.14	Multilateral Economic Relation (MER) Programme	3605	...	14.49	14.49	...	12.00	12.00	...	12.00	12.00	...	...	...
16.15	Investment Promotion and Publicity Programme	3605	...	15.18	15.18	...	25.00	25.00	...	60.00	60.00	...	...	...
16.16	Eurasian Countries	3605	...	11.94	11.94	...	20.00	20.00	...	20.00	20.00	...	...	...
16.17	Aid to Afghanistan	3605	61.55	661.97	723.52	126.00	550.00	676.00	45.49	637.45	682.94	...	...	...
16.18	Energy Security	3605	...	0.32	0.32	...	0.53	0.53	...	0.53	0.53	...	...	...
16.19	Aid to Latin American Countries	3605	...	12.17	12.17	...	15.00	15.00	...	15.00	15.00	...	...	...
16.20	Aid to Mongolia	3605	...	2.28	2.28	...	2.50	2.50	...	7.50	7.50	...	...	...
		7605	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	2.28	2.28	...	2.50	2.50	...	7.50	7.50	...	...	...
16.21	ASEAN Multilateral	3605	...	...	...	...	30.75	30.75	...	10.00	10.00	...	...	...
	<i>Total- Technical & Economic Cooperation with Other Countries and Advances to Foreign Governments</i>		3362.67	3372.66	6735.33	5236.20	3870.82	9107.02	4558.18	3885.31	8443.49	...	...	...
17.	Public Works	4059	...	105.66	105.66	...	220.00	220.00	...	220.00	220.00	...	...	...
18.	Housing	4216	...	67.91	67.91	...	110.00	110.00	...	110.00	110.00	...	...	...
19.	Total Actual Recoveries	2052	...	-0.11	-0.11	...	...	...	...	...	...	...	...	...
		2061	...	-3.15	-3.15	...	...	...	...	...	...	...	...	...
		3605	...	-2.17	-2.17	...	...	...	...	...	...	...	...	...
		4059	...	-3.90	-3.90	...	...	...	...	...	...	...	...	...
		4216	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	-9.33	-9.33	...	...	...	...	...	...	...	...	...
Erstwhile Ministry of Overseas Indian Affairs														
20.	Secretariat-General Services	2052	...	22.08	22.08	...	30.67	30.67	...	25.61	25.61	...	...	...
21.	<i>External Affairs</i>													
21.01	International Conferences/Meetings	2061	...	0.01	0.01	...	0.76	0.76	...	0.05	0.05	...	...	...
21.02	Entertainment Charges	2061	...	...	...	...	0.23	0.23	...	0.01	0.01	...	...	...
21.03	Other Expenditure													
21.03.01	Other Schemes	2061	...	19.08	19.08	...	44.63	44.63	...	20.25	20.25	...	...	...
21.03.02	Celebration of Pravasi Bhartiya Divas	2061	...	2.92	2.92	...	9.88	9.88	...	13.33	13.33	...	...	...
	<i>Total- Other Expenditure</i>		...	22.00	22.00	...	54.51	54.51	...	33.58	33.58	...	...	...
21.04	Swarna Pravasi Yojana	2061	...	...	...	20.00	...	20.00	3.00	...	3.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- External Affairs</i>													
22. Public Works	4059	...	22.01	22.01	20.00	55.50	75.50	3.00	33.64	36.64	...	...	...
Total-Erstwhile Ministry of Overseas Indian Affairs		...	64.09	64.09	20.00	98.17	118.17	3.00	71.25	74.25	...	...	...
Grand Total		3379.67	8823.90	12203.57	5356.20	9728.80	15085.00	4661.18	10379.90	15041.08	4720.00	9942.66	14662.66
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Technical and Economic Cooperation with other countries	13605	3379.67	...	3379.67	5336.20	...	5336.20	4658.18	...	4658.18	4710.00	...	4710.00
2. Secretariat-Social Services	22251	...	...	...	20.00	...	20.00	3.00	...	3.00	10.00	...	10.00
Total		3379.67	...	3379.67	5356.20	...	5356.20	4661.18	...	4661.18	4720.00	...	4720.00

NOTE: The provisions relating to Ministry of Overseas Indian Affairs have been merged with this Demand.

1. **Secretariat General Services:** This provides for expenditure on the Secretariat of the Ministry of External Affairs, Advertising and Publicity and Public Diplomacy at Headquarters, State Facilitation & Knowledge Support and Protector General of Emigrants.

2. **Embassies & Missions::** This provides for expenditure on India's representation at Missions/Posts abroad.

3. **Passport and Emigration:** This provides for the expenditure on the Passport offices, printing of travel documents, scanning of passport applications and files, lease of passport printers, printing of passports, purchase of passport printers, computerization of Passport Offices, payments to State Governments and UTs for administration of Central Acts etc.,

4. **Special Diplomatic Expenditure:** The provision is for discretionary expenditure.

5. **Support to Institutions:** This caters to the expenditure on Demarcation of Boundaries, Purchase of Objects-d'Art, Repatriation of Indian Destitutes, Evacuation of Indians due to war and civil disturbances, High Level Visits Abroad, Special delegations to the United Nations, External Affairs Hostels and Residential Complexes, Grants-in-Aid to Institutions, Propagation of Hindi through Missions/posts abroad and Grants to Missions/posts for Celebration of Independence Day and Republic Day, Overseas Citizenship of India, Know India Programme, Scholarship Scheme for Diaspora, India Development Foundation, Overseas Indian Facilitation Centre, Legal Assistance to Women facing problems in NRI Marriages and allocations for Grantee Institutions. The major grantee institutions for which allocations are made here are the Indian Council for Cultural Relations (ICCR), the Indian Council of World Affairs (ICWA) and the Research and Information System for developing Countries (RIS). This provision also includes expenditure of Foreign Services Institute and training programmes. This provision

is also for the expenditure incurred on extending hospitality to foreign dignitaries including VVIP visitors, cost of chartering aircrafts for visiting VVIP delegations and maintenance of the Hyderabad House.

6. **Pilgrimage Programmes:** 6.01-The provision is for the expenditure on Haj Goodwill Delegation.

6.02- The provision is for the expenditure on Mansarovar Pilgrimage.

7. **International Cooperation:** This provision is for obligatory contributions to the United Nations Organization, other International Organizations of which India is a member country and regional organizations such as SAARC, etc.,

8. **Nalanda University:** This provision is for contributions to Nalanda University.

9 & 10. **Support to International Training/programmes and Aid to Countries:** The provision is for India's multilateral and bilateral aid and assistance programmes to neighbouring and other developing countries. This assistance is provided to immediate neighbouring countries and also to the countries of Africa, Central Asia, South East Asia and Latin America. It also caters for Aid for Disaster Relief and humanitarian aid. The provision also includes a Plan component for providing aid assistance to Bhutan, Myanmar and Afghanistan.

11. **Public Works and Housing:** The provision is for the expenditure on acquisition and construction of chanceries, Pravasi Bharatiya Kendra and residential properties abroad and offices / Institutes in India.

12. **Swarna Pravas Yojana and other expenditure for Overseas Indians:** Provision is made for Swarna Pravas Yojana on plan side.

MINISTRY OF FINANCE

DEMAND NO. 29

Department of Economic Affairs

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	7747.96	5515.19	13263.15	7952.60	7706.15	15658.75	3107.60	5634.02	8741.62	4550.00	7286.53	11836.53
Capital	365.00	450.23	815.23	512.50	893.31	1405.81	1044.50	3659.73	4704.23	250.00	3959.62	4209.62
Total	8112.96	5965.42	14078.38	8465.10	8599.46	17064.56	4152.10	9293.75	13445.85	4800.00	11246.15	16046.15
BE 2016-2017												
1. Secretariat - General Services	2052	...	...	...	...	...	...	...	...	...	182.42	182.42
2. Viability Gap Funding	3475	...	...	...	...	...	...	...	...	550.00	...	550.00
	5475	...	...	...	...	...	...	...	...	250.00	...	250.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	800.00	...	800.00
3. Small Saving Schemes	2047	...	...	...	...	...	...	...	...	...	17.90	17.90
4. <i>Other Expenditure</i>												
4.01 Security Appellate Tribunal	2070	...	...	...	...	...	...	...	...	...	8.75	8.75
4.02 Interest payment on Central Securities in Time barred cases and Payment in connection with unclaimed Securities credited to Govt. Account	2075	...	...	...	...	...	...	...	...	...	0.02	0.02
4.03 Protected Saving Schemes	2235	...	...	...	...	...	...	...	...	...	0.03	0.03
4.04 Assessment charges payable to IMF	3466	...	...	...	...	...	...	...	...	...	0.61	0.61
4.05 Training of IES Officers, Economic Wing of Embassy of India, Washington, Tokyo, Beijing etc.	3475	...	...	...	...	...	...	...	...	...	35.29	35.29
<i>Total- Other Expenditure</i>	...	...	...	...	...	...	...	...	...	...	44.70	44.70
5. Transfer to Guarantee Redemption Fund	2075	...	...	...	...	...	...	...	...	...	300.00	300.00
6. Social Security Network	2235	...	...	...	...	...	...	...	...	...	8.50	8.50
7. <i>Other Transport Services</i>												
7.01 Subsidy to Railways towards dividend reliefs and other concessions	3075	...	...	...	...	...	...	...	...	...	4300.80	4300.80
7.02 Reimbursement of losses to	3075	...	...	...	...	...	...	...	...	...	820.00	820.00

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Railways on operating Strategic Railway Lines												
	<i>Total- Other Transport Services</i>	...	...	...	...	...	...	...	...	...	...	5120.80	5120.80
8.	<i>International / National Contributions</i>												
8.01	International Fund for Agricultural Development (IFAD)	2416	...	...	...	...	...	...	...	...	...	84.00	84.00
8.02	Other General Economic Services	3475	...	...	...	...	...	...	...	...	...	61.64	61.64
8.03	Technical and Economic Co-operation with other countries	3605	...	...	...	...	...	...	...	...	...	49.96	49.96
8.04	International Funds/Banks/Bodies												
8.04.01	Contribution towards MDRI of AfDF	3466	...	...	...	...	...	...	...	...	...	2.67	2.67
8.04.02	Less met through issue of securities	6001	...	...	...	...	...	...	...	...	...	-2.67	-2.67
8.04.03	Contribution to IDA	3466	...	...	...	...	...	...	...	...	...	446.69	446.69
8.04.04	Less met through issue of securities	6001	...	...	...	...	...	...	...	...	...	-446.69	-446.69
8.04.05	Contribution towards Asian Development Fund	3466	...	...	...	...	...	...	...	...	...	49.50	49.50
8.04.06	Less met through issue of securities	6001	...	...	...	...	...	...	...	...	...	-49.50	-49.50
8.04.07	Contribution towards Asian Development Fund-12	3466	...	...	...	...	...	...	...	...	...	330.50	330.50
	<i>Net</i>		...	...	...	...	...	...	...	...	...	330.50	330.50
	<i>Total- International / National Contributions</i>		...	...	...	...	...	...	...	...	...	526.10	526.10
9.	National Investment and Infrastructure Fund (NIIF)	3465	...	...	...	...	...	...	...	...	4000.00	...	4000.00
10.	<i>Investment in International Financial Institutions</i>												
10.01	Investment in International Financial Institutions	5466	...	...	...	...	...	...	...	...	...	4081.66	4081.66
10.02	Less met through issue of Securities (ADB/F, AfDB/F, IMF)	6001	...	...	...	...	...	...	...	...	...	-0.04	-0.04
	<i>Net</i>		...	...	...	...	...	...	...	...	...	4081.62	4081.62
11.	Capital Outlay on Other General Economic Services	5475	...	...	...	...	...	...	...	...	...	2.00	2.00
12.	Forward Market Commission	3475	...	...	...	...	...	...	...	...	...	4.10	4.10
13.	<i>Technical and Economic cooperation with other Countries</i>												
13.01	Interest equalisation support to Exim Bank of India	3605	...	...	...	...	...	...	...	...	...	572.00	572.00
13.02	Interest equalisation support for Indian Companies	3605	...	...	...	...	...	...	...	...	...	500.00	500.00
13.03	Expenditure towards Asian	3605	...	...	...	...	...	...	...	...	...	10.01	10.01

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Development Bank / BRICS - New Development Bank													
<i>Total- Technical and Economic cooperation with other Countries</i>		...	...	...	...	...	...	...	...	...	...	1082.01	1082.01
14. Purchase of Machinery for Budget Press	4058	...	...	...	...	...	...	...	...	...	...	1.00	1.00
15. <i>Currency, Coinage & Mint</i>													
15.01 Purchase of Coins from SPMCIL	4046	...	...	...	...	...	...	...	...	...	...	2500.00	2500.00
15.02 Deduct Recoveries	4046	...	...	...	...	...	...	...	...	...	...	-2500.00	-2500.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
16. <i>New Arrangements to Borrow (NAB)</i>													
16.01 New Arrangements to Borrow (NAB)	7475	...	...	...	...	...	...	...	...	...	...	1486.04	1486.04
16.02 Less met through issue of Securities	7475	...	...	...	...	...	...	...	...	...	...	-1486.04	-1486.04
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
17. <i>Loans to Government Servants, etc.</i>													
17.01 House Building Advances	7610	...	...	...	...	...	...	...	...	...	...	26.00	26.00
17.02 Advances for Purchase of Motor Conveyances	7610	...	...	...	...	...	...	...	...	...	...	69.00	69.00
17.03 Advances for Purchase of Other Conveyances	7610	...	...	...	...	...	...	...	...	...	...	0.90	0.90
17.04 Advances for Purchase of Computers	7610	...	...	...	...	...	...	...	...	...	...	54.00	54.00
17.05 Other Advances	7610	...	...	...	...	...	...	...	...	...	...	0.10	0.10
<i>Total- Loans to Government Servants, etc.</i>		...	...	...	...	...	...	...	...	...	...	150.00	150.00
18. <i>Less : Receipts shown which are netted</i>													
18.01 House Building Advances	7610	...	...	...	...	...	...	...	...	...	...	-125.00	-125.00
18.02 Conveyance Advances	7610	...	...	...	...	...	...	...	...	...	...	-75.00	-75.00
18.03 Other Advances, etc.	7610	...	...	...	...	...	...	...	...	...	...	-75.00	-75.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	...	-275.00	-275.00
RE 2015-2016													
19. Secretariat - General Services	2052	...	103.08	103.08	...	159.95	159.95	...	150.04	150.04	...	...	...
20. Currency, Coinage and Mint	2046	...	...	...	...	...	...	...	...	...	...	...	...
Other Fiscal Services													
21. National Savings Institute	2047	...	14.89	14.89	...	15.81	15.81	...	14.24	14.24	...	...	...
22. Interest on deposits under Compulsory Deposits (Income Tax Payers) Scheme, 1974	2047	...	0.01	0.01	...	0.05	0.05	...	0.05	0.05	...	...	...
23. Other Expenditure	2047	...	0.29	0.29	...	0.34	0.34	...	0.35	0.35	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
24. Payments on Account of Losses due to Frauds etc.	2047	...	...	...	...	0.01	0.01	...	0.05	0.05	...	...	...
Total-Other Fiscal Services		...	15.19	15.19	...	16.21	16.21	...	14.69	14.69	...	...	...
Other Administrative Services													
25. Fourteenth Finance Commission	2070	...	12.56	12.56	...	...	...	...	...	...	...	...	...
26. Other Expenditure	2070	...	11.82	11.82	...	7.00	7.00	...	8.40	8.40	...	...	...
Total-Other Administrative Services		...	24.38	24.38	...	7.00	7.00	...	8.40	8.40	...	...	...
Miscellaneous General Services													
27. Transfer to Guarantee Redemption Fund	2075	...	100.00	100.00	...	300.00	300.00	...	300.00	300.00	...	...	...
28. Other Programmes	2075	...	...	...	...	0.01	0.01	...	0.11	0.11	...	...	...
Total-Miscellaneous General Services		...	100.00	100.00	...	300.01	300.01	...	300.11	300.11	...	...	...
Social Security and Welfare													
29. Others													
29.01 Transfer to National Social Security Fund for Unorganised Sector Workers	2235	107.00	...	107.00	607.00	...	607.00	...	...	...	...	...	...
29.02 Nirbhaya Fund for Safety of Women	2235	1000.00	...	1000.00	1000.00	...	1000.00	...	...	...	...	...	...
29.03 Social Security Network	2235	...	...	...	...	1000.00	1000.00	...	48.05	48.05	...	...	...
29.04 Other Expenditure	2235	...	...	...	...	0.02	0.02	...	0.02	0.02	...	...	...
<i>Total- Others</i>		<i>1107.00</i>	...	<i>1107.00</i>	<i>1607.00</i>	<i>1000.02</i>	<i>2607.02</i>	...	<i>48.07</i>	<i>48.07</i>	...	...	...
30. Transfer to National Clean Energy Fund	2810	4700.00	...	4700.00	4700.00	...	4700.00	100.00	...	100.00	...	...	...
31. Central Road Fund													
31.01 Transfer to Central Road Fund	3054	1496.00	...	1496.00	1645.60	...	1645.60	2507.60	...	2507.60	...	...	...
31.02 Contribution for Railways Safety Works against additional levies on Motor Spirit and High Speed Diesel	3054	1496.00	...	1496.00	1645.60	...	1645.60	2507.60	...	2507.60	...	...	...
31.03 Less: Met from Central Road Fund	3054	-1496.00	...	-1496.00	-1645.60	...	-1645.60	-2507.60	...	-2507.60	...	...	...
<i>Net</i>		<i>1496.00</i>	...	<i>1496.00</i>	<i>1645.60</i>	...	<i>1645.60</i>	<i>2507.60</i>	...	<i>2507.60</i>	...	...	...
Total-Social Security and Welfare		7303.00	...	7303.00	7952.60	1000.02	8952.62	2607.60	48.07	2655.67	...	...	...
Other Transport Services													
32. Railways													
32.01 Subsidy to Railways towards dividend reliefs and other concessions	3075	...	4024.46	4024.46	...	4728.71	4728.71	...	3720.97	3720.97	...	...	...
32.02 Reimbursement of losses to Railways on operating Strategic Railway Lines	3075	...	656.90	656.90	...	664.82	664.82	...	638.81	638.81	...	...	...
<i>Total- Railways</i>		...	<i>4681.36</i>	<i>4681.36</i>	...	<i>5393.53</i>	<i>5393.53</i>	...	<i>4359.78</i>	<i>4359.78</i>	...	...	...
Other General Economic Services													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
33. Others													
33.01	National Skill Certifications and Monetary Reward Scheme	3465	435.00	...	435.00	...	...	...	...	...	...	...	...
33.02	Contribution to IMF	3466	...	0.25	0.25	...	0.39	0.39	...	0.61	0.61	...	...
33.03	Contribution to South South Experience Exchange Trust Fund (SEETF)	3466	...	...	...	...	...	...	...	3.25	3.25	...	...
33.04	Payment of Contribution												
33.04.01	Payment of Contribution towards Multilateral Debt Relief Initiative of African Development Fund	3466	...	2.43	2.43	...	2.57	2.57	...	2.57	2.57	...	...
33.04.02	Less met through issue of Promissory Notes	6001	...	-2.43	-2.43	...	-2.57	-2.57	...	-2.57	-2.57	...	...
33.04.03	Contribution towards Asian Development Fund	3466	...	91.42	91.42	...	48.00	48.00	...	48.09	48.09	...	...
33.04.04	Receipt on account of amount released to ADB by way of promissory notes	6001	...	-91.42	-91.42	...	-48.00	-48.00	...	-48.09	-48.09	...	...
33.04.05	Contribution towards International Development Association	3466	...	417.98	417.98	...	419.96	419.96	...	446.69	446.69	...	...
33.04.06	Less met through issue of Securities	6001	...	-417.98	-417.98	...	-419.96	-419.96	...	-446.69	-446.69	...	...
33.04.08	Contribution towards African Development Fund	3466	...	...	...	...	...	...	...	36.26	36.26	...	...
33.04.09	Less met through issue of Securities	6001	...	...	...	...	...	...	...	-36.26	-36.26	...	...
	Net		...	...	...	...	...	...	...	...	...	...	...
	Total- Others		435.00	0.25	435.25	...	0.39	0.39	...	3.86	3.86	...	...
33. Others													
	Net		...	...	...	...	...	...	...	...	...	...	...
Other General Economic Services													
34. International Cooperation		2416	...	63.34	63.34	...	67.00	67.00	...	86.00	86.00	...	...
		3475	...	44.04	44.04	...	55.03	55.03	...	56.58	56.58	...	...
	Total		...	107.38	107.38	...	122.03	122.03	...	142.58	142.58	...	...
Investment in General Financial & Trading Institutions													
35. Others (International)													
35.01	Investment in International Financial Institutions	5466	...	5186.10	5186.10	...	1101.13	1101.13	...	56702.70	56702.70	...	...
35.02	Less met through Issue of Securities	6001	...	-4618.79	-4618.79	...	-34.84	-34.84	...	-52920.01	-52920.01	...	...
	Net		...	567.31	567.31	...	1066.29	1066.29	...	3782.69	3782.69	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
36.	Transfer to National Investment Infrastructure Fund	3465	...	...	...	...	...	500.00	...	500.00	...	...	...
37.	National Investment and Infrastructure Fund Ltd. and National Investment and Infrastructure Fund Trustee Ltd.	5465	...	...	...	...	...	...	0.04	0.04	...	...	...
Investment in General Financial & Trading Institutions													
38.	<i>Others</i>												
38.01	Assistance for Infrastructure Development	5475	365.00	...	365.00	412.50	...	412.50	1043.50	...	1043.50	...	...
38.02	India Infrastructure Project Development Fund (IIPDF)	5475	...	0.04	0.04	...	2.00	2.00	...	2.00	2.00	...	...
38.03	PPPP Implementation	5475	...	...	...	80.00	...	80.00	1.00	...	1.00	...	...
	<i>Total- Others</i>		365.00	0.04	365.04	492.50	2.00	494.50	1044.50	2.00	1046.50	...	...
Other Expenditure													
39.	<i>Others (Expenditure)</i>												
39.01	Other Expenditure	3475	...	26.19	26.19	...	31.28	31.28	...	28.17	28.17	...	...
40.	Forward Markets Commission (FMC)	3475	9.97	7.07	17.04	...	44.43	44.43	...	10.92	10.92	...	...
	Total-Other Expenditure		9.97	33.26	43.23	...	75.71	75.71	...	39.09	39.09	...	...
Technical and Economic cooperation with other Countries													
41.	Contribution to UNDP	3605	...	28.04	28.04	...	28.38	28.38	...	29.27	29.27	...	...
42.	Cooperation with other countries	3605	...	19.09	19.09	...	18.40	18.40	...	20.10	20.10	...	...
42.01	Interest equalisation support to EXIM Bank of India	3605	...	402.59	402.59	...	582.00	582.00	...	515.00	515.00	...	...
	<i>Total- Cooperation with other countries</i>		...	421.68	421.68	...	600.40	600.40	...	535.10	535.10	...	...
43.	46th AGM of ADB	3605	...	...	...	...	0.02	0.02	...	0.01	0.01	...	...
44.	Expenditure towards hosting of High Level Conference on Advancing Asia : Investing for Future	3605	...	...	...	...	...	...	...	1.37	1.37	...	...
	Total-Technical and Economic cooperation with other Countries		...	449.72	449.72	...	628.80	628.80	...	565.75	565.75	...	...
Budget Preparation													
Other Expenditure													
45.	Expenditure related to Budget preparation	2052	...	1.55	1.55	...	2.50	2.50	...	1.65	1.65	...	...
Plant and Machinery													
46.	Purchase of Machinery for Budget Press	4058	...	9.64	9.64	...	0.01	0.01	...	...	...	...	...
	Total-Budget Preparation		...	11.19	11.19	...	2.51	2.51	...	1.65	1.65	...	...
Currency, Coinage & Mint													
47.	<i>Purchase of Coins from SPMCIL</i>												
47.01	Gross Expenditure	4046	...	1905.99	1905.99	...	2500.00	2500.00	...	2500.00	2500.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
47.02	Deduct Recoveries	4046	...	-1905.99	-1905.99	...	-2500.00	-2500.00	...	-2500.00	-2500.00	...	...	...
	Net		...	...	...	...	...	...	...	...	...	...	...	...
48.	New Arrangements to Borrow (NAB)													
48.01	New Arrangements to Borrow (NAB)	7475	...	2427.59	2427.59	...	1486.04	1486.04	...	1486.04	1486.04	...	...	...
48.02	Less Transfer to GoI Account	7475	...	-2427.59	-2427.59	...	-1486.04	-1486.04	...	-1486.04	-1486.04	...	...	...
	Net		...	...	...	...	...	...	...	...	...	...	...	...
49.	Lumpsum provision for funding initiatives for social and infrastructure development	5475	...	...	...	20.00	0.01	20.01	...	...	...	...	...	...
50.	Loans to Government Servants, etc.													
50.01	House Building Advances	7610	...	25.43	25.43	...	50.00	50.00	...	26.07	26.07	...	...	...
50.02	Advances for Purchase of Motor Conveyances	7610	...	65.22	65.22	...	83.00	83.00	...	68.72	68.72	...	...	...
50.03	Advances for Purchase of Other Conveyances	7610	...	0.87	0.87	...	1.50	1.50	...	0.96	0.96	...	...	...
50.04	Advances for Purchase of Computers	7610	...	57.60	57.60	...	65.35	65.35	...	54.14	54.14	...	...	...
50.05	Other Advances	7610	...	0.01	0.01	...	0.15	0.15	...	0.11	0.11	...	...	...
	Total- Loans to Government Servants, etc.		...	149.13	149.13	...	200.00	200.00	...	150.00	150.00	...	...	...
51.	Less: Receipts shown which are netted													
51.01	House Building Advances	7610	...	-121.55	-121.55	...	-170.00	-170.00	...	-125.00	-125.00	...	...	...
51.02	Conveyance Advances	7610	...	-68.96	-68.96	...	-145.00	-145.00	...	-75.00	-75.00	...	...	...
51.03	Other Advances, etc.	7610	...	-85.38	-85.38	...	-60.00	-60.00	...	-75.00	-75.00	...	...	...
	Total		...	-275.89	-275.89	...	-375.00	-375.00	...	-275.00	-275.00	...	...	...
52.	Deduct recoveries of Overpayments	2052	...	-0.20	-0.20	...	...	...	...	...	...	...	...	...
		3475	...	-0.01	-0.78	-0.79	...	...	...	...	...	...	...	...
	Total		...	-0.01	-0.98	-0.99	...	...	...	...	...	...	...	...
Grand Total			8112.96	5965.42	14078.38	8465.10	8599.46	17064.56	4152.10	9293.75	13445.85	4800.00	11246.15	16046.15
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Roads and Bridges	13054	1496.00	...	1496.00	1645.60	...	1645.60	2507.60	...	2507.60	...	...	...
2.	Other General Economic Services	13475	809.96	...	809.96	512.50	...	512.50	1544.50	...	1544.50	4800.00	...	4800.00
3.	Social Security and Welfare	22235	1107.00	...	1107.00	1607.00	...	1607.00	...	...	...	...	...	...
4.	New and Renewable Energy	12810	4700.00	...	4700.00	4700.00	...	4700.00	100.00	...	100.00	...	...	...
Total			8112.96	...	8112.96	8465.10	...	8465.10	4152.10	...	4152.10	4800.00	...	4800.00

NOTE: The provisions relating to Loans and Advances to Government servant have been merged with this Demand.

1. **Secretariat - General Services:** The provision is for the secretariat expenditure of the Department of Economic Affairs (DEA).
2. **Viability Gap Funding:** The provision is for budgetary support for infrastructure projects under Public Private Partnership (PPP) through provision of Viability Gap Funding (VGF).
3. **Small saving Schemes:** The provision is for secretariat expenditure of National Savings Institute and for promotion of small saving schemes of the Government.
4. **Other Expenditure:** The provision is for secretariat expenditure of Security Appellate Tribunal(SAT), Interest payment on Central Securities in Time barred cases and Payment in connection with unclaimed Securities credited to Govt. Account, Protected Saving Schemes, Assessment charges payable to IMF, Training of IES Officers, Economic Wing of Embassy of India, Washington, Tokyo, Beijing etc.
5. **Transfer to Guarantee Redemption Fund:** The provision is for transfer to Guarantee Redemption Fund.
6. **Social Security Network:** The provision is for Social Security Network.
7. **Other Transport Services:** Provision is for subsidy towards dividend relief and other concessions payable to the Railways from General Revenues. The provision is also for reimbursement of losses to Railways on operating Strategic Railway Lines.
8. **International/National Contributions:** The provision is for Interntaional Funds/Banks/Bodies, International Fund for Agriculture Development(IFAD), Other General Economic Services and Technical and Economic Co-operation with Other Countries.
9. **National Investment and Infrastructure Fund (NIIF):** The provision is for transfer to National Investment and Infrastructure Fund (NIIF).
10. **Investment in International Financial Institutions:** This includes provision for subscription to International Bank for Reconstruction and Development (IBRD) towards payment for General Capital Increase (GCI) and Selective Capital Increase (SCI), Subscription to Asian Development Bank (ADB) and subscription to Asia Pacific Infrastructure Fund(APIF), Subscription to Asian Infrastructure Investment Bank(AIIB), SAARC Development Fund, subscription to African Development Bank and India's investment in International Monetary Fund and Maintenance of Value (MoV) Obligation.The provision also includes India's contribution towards lending resources of IMF as well as Subscription to Brazil, Russia, India, China and South Africa (BRICS) New Development Bank (NDB).
11. **Capital Outlay on Other General Economic Services:** The provision is for Indian Infrastructure Project Development Fund(IIPDF) which contributes up to 75 % of the project development expenses of potential PPP projects including cost of engaging consultants etc., that will eventually be recovered from the successful bidder.

12. **Forward Markets Commission:** The provision is for the secretariat expenditure of the Forward Markets Commission (FMC).

13. **Technical and Economic cooperation with other countries:** The provision includes Interest equalisation support to EXIM Bank of India, Interest equalisation support for Indian Companies and expenditure towards Asian Development Bank, BRICS - New Development Bank (NDB).

14. **Purchase of Machines for Budget Press:** The Provision is for purchase of machinery for the Budget Press.

15. **Purchase of Coins from SPMCIL:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Limited (SPMCIL).

16. **New Arrangements to Borrow:** The provision is for Note Purchase Agreement (NPA) roll over towards investment in the New Arrangements to Borrow (NAB).

17 & 18. **Loans to Government Servants ect.:** This is a composite Demand which provides for the requirement of all the Central Ministries and Departments and their Subordinate organisations and Union Territory Administrations for payment of loans and advances to their employees. It also Includes provision for advances to Members of Parliament for purchase of motor conveyance.

The purpose for which the interest-bearing loans are advanced includes house-building, purchase of conveyance and purchase of computers, etc.

NOTE : (i) National Social Security Fund has been transferred to M/o Labour and Employment (ii) Nirbhaya Fund has been transferred to M/o Home Affairs - Police, M/o Road Transport and Highways and M/o Women and Child Development (iii) National Clean Energy Fund has been transferred to M/o Drinking Water and Sanitation, M/o Environment, Forests and Climate Change and M/o New and Renewable Energy and (iv) Central Road Fund provision has been transferred to M/o Railways.

MINISTRY OF FINANCE

DEMAND NO. 30

Department of Financial Services

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	250.00	7428.31	7678.31	250.00	15061.80	15311.80	713.00	14782.21	15495.21	2785.00	1350.52	4135.52
Capital	9250.00	566.26	9816.26	9555.00	...	9555.00	27405.00	161.04	27566.04	27840.00	...	27840.00
Total	9500.00	7994.57	17494.57	9805.00	15061.80	24866.80	28118.00	14943.25	43061.25	30625.00	1350.52	31975.52
BE 2016-2017												
<i>1. Direction and Administration</i>												
1.01	Secretariat - Other	2052	...	...	...	...	...	...	...	...	36.36	36.36
Expenditure												
1.02	Special Court & Office of Custodian	2047	...	...	...	...	...	...	...	...	12.34	12.34
1.03	AAIFR, BIFR, DRTs, PFRDA	2070	...	...	...	...	...	...	...	...	144.86	144.86
1.04	Court Liquidator, Kolkata	3475	...	...	...	...	...	...	...	...	0.17	0.17
<i>Total- Direction and Administration</i>												
...												
<i>193.73 193.73</i>												
<i>2. Recapitalisation of Public Sector Banks and others</i>												
2.01	Transfer to National Investment Fund (NIF)	5465	...	...	...	...	...	...	...	1780.00	...	1780.00
2.02	Recapitalisation of Public Sector Banks (PSBs)	5465	...	...	...	...	...	...	...	25000.00	...	25000.00
2.03	Less met from National Investment Fund (NIF)	5465	...	...	...	...	...	...	...	-1780.00	...	-1780.00
2.04	Equity Capital to Micro Units Development Refinance Agency (MUDRA)	5465	...	...	...	...	...	...	...	900.00	...	900.00
2.05	India Aspiration Fund (IAF) for Start-Up Companies	5465	...	...	...	...	...	...	...	600.00	...	600.00
2.06	Recapitalisation of Regional Rural Banks (RRBs)	4416	...	...	...	...	...	...	...	140.00	...	140.00
<i>Total- Recapitalisation of Public Sector Banks and others</i>												
...												
<i>26640.00 26640.00</i>												
<i>3. Support to Financial Institutions</i>												
3.01	Export-Import Bank of India (EXIM Bank)	4885	...	...	...	...	...	...	...	500.00	...	500.00
3.02	Grant to NABARD to settle the claims under Indo-Swiss Cooperation and others	2416	...	...	...	...	...	...	...	...	0.88	0.88
3.03	Subscription to Share Capital of National Bank for	4416	...	...	...	...	...	...	...	500.00	...	500.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Agriculture and Rural Development (NABARD)														
3.04 Grants to ICICI Bank for EAP	2885	...	...	...	...	...	...	...	...	...	...	0.01	0.01	
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	200.00	0.01	200.01
<i>Total- Support to Financial Institutions</i>		...	...	...	...	...	...	...	...	...	...	1200.00	0.89	1200.89
4. Credit Guarantee Funds														
4.01 Credit Guarantee Fund under Pradhan Mantri MUDRA Yojana (PMMY)	3465	...	...	...	...	...	...	...	...	...	...	1500.00	...	1500.00
4.02 Assistance to NCGTC for Stand Up India	3465	...	...	...	...	...	...	...	...	...	...	500.00	...	500.00
4.03 Other Credit Guarantee Funds	3465	...	...	...	...	...	...	...	...	...	...	135.00	...	135.00
<i>Total- Credit Guarantee Funds</i>		...	...	...	...	...	...	...	...	...	...	2135.00	...	2135.00
5. Social Security and Welfare														
5.01 Swavalamban Scheme	2235	...	...	...	...	...	...	...	...	...	...	...	209.00	209.00
5.02 Atal Pension Yojana (APY)	2235	...	...	...	...	...	...	...	...	...	...	200.00	...	200.00
5.03 Pradhan Mantri Jan Dhan Yojana (PMJDY)	2235	...	...	...	...	...	...	...	...	...	...	...	100.00	100.00
5.04 Interest subsidy to LIC for Pension Plan for Senior Citizens	2235	...	...	...	...	...	...	...	...	...	...	...	171.90	171.90
5.05 Aam Aadmi Bima Yojana (AABY)	2235	...	...	...	...	...	...	...	...	...	...	450.00	...	450.00
5.06 Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY)	2235	...	...	...	...	...	...	...	...	...	...	...	50.00	50.00
<i>Total- Social Security and Welfare</i>		...	...	...	...	...	...	...	...	...	...	650.00	530.90	1180.90
6. Security Redemption Fund														
6.01 Transfer to Securities Redemption Fund for redeeming securities Issued against subscription in the Rights issue of Equity Shares of SBI	3465	...	...	...	...	...	...	...	...	...	...	...	625.00	625.00
RE 2015-2016														
7. Secretariat-General Services	2052	...	26.94	26.94	...	33.99	33.99	...	34.59	34.59	...	...	...
Other Fiscal Services														
8. Other Expenditure (Special Court & Office of Custodian)	2047	...	8.11	8.11	...	11.22	11.22	...	9.97	9.97	...	...	...
Other Administrative Services														
9. Appellate Authority for Industrial and Financial Reconstruction (AAIFR)	2070	...	2.36	2.36	...	4.43	4.43	...	3.86	3.86	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Board for Industrial and Financial Reconstruction (BIFR)	2070	...	14.53	14.53	...	13.95	13.95	...	14.71	14.71	...	...	...
11. Debt Recovery Tribunals (DRTs)	2070	...	67.06	67.06	...	102.28	102.28	...	77.03	77.03	...	...	...
12. Pension Fund Regulatory and Development Authority (PFRDA)	2070	...	32.50	32.50	...	49.00	49.00	...	30.50	30.50	...	...	...
Total-Other Administrative Services		...	116.45	116.45	...	169.66	169.66	...	126.10	126.10	...	...	...
General Education													
13. Interest Subsidy on education loans to bright and needy students	2202	...	...	...	...	...	...	...	...	...	...	...	...
Other General Economic Services													
14. Other Expenditure (Office of Court of Liquidator, Kolkata)	3475	...	0.57	0.57	...	0.70	0.70	...	0.51	0.51	...	...	...
Industrial Financial Institutions													
15. Payment of Subsidy to Nodal Agency, i.e. National Housing Bank towards interest subvention on Housing Loan	2885	...	50.00	50.00	...	0.01	0.01	...	85.00	85.00	...	...	...
16. <i>Redemption of Securities issued to SASF</i>													
16.01 Gross Expenditure	2885	...	105.00	105.00	...	...	...	...	150.00	150.00	...	...	...
16.02 Less: Realisation of Stressed Assets of IDBI	6885	...	-105.00	-105.00	...	...	...	...	-150.00	-150.00	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
17. <i>Investment in Industrial Financial Institutions</i>													
17.01 Export-Import Bank of India (Exim Bank)	4885	1300.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1300.00	...	...	...
17.02 Equity Capital to India Infrastructure Finance Company Limited (IIFCL)	4885	600.00	...	600.00	...	...	...	...	...	...	...	...	...
17.03 Industrial Finance Corporation of India (IFCI)	4885	60.00	...	60.00	...	...	...	...	...	...	...	...	...
<i>Total- Investment in Industrial Financial Institutions</i>		<i>1960.00</i>	...	<i>1960.00</i>	<i>1300.00</i>	...	<i>1300.00</i>	<i>1300.00</i>	...	<i>1300.00</i>	...	...	...
18. Grants to ICICI Bank for External Aided Component	2885	...	46.02	46.02	...	...	...	...	37.73	37.73	...	...	...
Total-Industrial Financial Institutions		1960.00	96.02	2056.02	1300.00	0.01	1300.01	1300.00	122.73	1422.73	...	...	...
Agricultural Financial Institutions													
19. Grants in Aid to National Bank for Agriculture and Rural Development (NABARD) for creation of Women's Self Help Groups (SHGs) Development Fund	2416	...	...	...	...	...	...	...	...	...	...	...	...
20. NABARD Producers' Organisation Development Fund	2416	...	200.00	200.00	...	...	...	...	...	...	...	...	...
21. <i>Capital Support to Agricultural Financial Institutions</i>													
21.01 Subscription to Share Capital of National Bank for Agriculture and Rural Development (NABARD)	4416	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21.02	Government's Contribution towards Recapitalisation of Regional Rural Banks (RRBs)	4416	...	...	15.00	...	15.00	15.00	...	15.00	...	...	...
	<i>Total- Capital Support to Agricultural Financial Institutions</i>		300.00	...	300.00	315.00	...	315.00	315.00	...	315.00	...	...
22.	Interest Subvention for providing Short Term Credit to Farmers	2416	...	6000.00	6000.00	...	13000.00	13000.00	...	13000.00	13000.00	...	...
23.	Revival of Long Term Cooperative Credit Structure	2416	...	...	...	0.01	0.01	...	...	...	...	...	...
24.	Loans to NABARD for revival of unlicensed District Central Corporative Banks (DCCBs)	6416	...	562.07	562.07	...	...	...	111.22	111.22	...	...	...
25.	Deduct Recoveries of overpayments	2416	...	-3.48	-3.48	...	...	...	...	...	...	...	...
	Total-Agricultural Financial Institutions		300.00	6758.59	7058.59	315.00	13000.01	13315.01	315.00	13111.22	13426.22	...	...
	General Financial and Trading Institutions												
26.	Transfer to Securities Redemption Fund for redeeming Securities issued against subscription in the Rights Issue of equity shares of State Bank of India	3465	...	625.00	625.00	...	625.00	625.00	...	625.00	625.00	...	...
27.	Financial Support to SIDBI for setting up of Credit Guarantee Fund for Factoring	3465	250.00	...	250.00	250.00	...	250.00	40.00	...	40.00	...	...
28.	<i>Investment in Public Sector Banks and Insurance Companies</i>												
28.01	Transfer to National Investment Fund	5465	1253.30	...	1253.30	7940.00	...	7940.00	1000.00	...	1000.00	...	...
28.02	Recapitalisation of Public Sector Banks	5465	6990.00	...	6990.00	7940.00	...	7940.00	25000.00	...	25000.00	...	...
28.03	Less : Amount met from National Investment Fund	5465	-1253.30	...	-1253.30	-7940.00	...	-7940.00	-1000.00	...	-1000.00	...	...
	<i>Net</i>		6990.00	...	6990.00	7940.00	...	7940.00	25000.00	...	25000.00	...	...
29.	World Bank Assistance to Small Industries Development Bank of India (SIDBI) to improve access to Microfinance in India under World Bank assisted Microfinance Project	6885	...	4.19	4.19	...	...	...	...	49.82	49.82	...	...
30.	World Bank Assistance to National Housing Bank (NHB) to improve areas to low income housing finance in India	6885	...	...	...	...	...	...	190.00	...	190.00	...	...
	Total-General Financial and Trading Institutions		7240.00	629.19	7869.19	8190.00	625.00	8815.00	25230.00	674.82	25904.82	...	...
31.	Transfer to Farmers Debt Relief Fund	2235	...	...	...	...	0.01	0.01	...	...	...	...	...
	Social Security and Welfare												
32.	Interest Subsidy to LIC for Pension Plan for Senior Citizens	2235	...	111.24	111.24	...	101.79	101.79	...	101.79	101.79	...	...
33.	Swavalamban Scheme to encourage people from unorganised sector to join National Pension System (NPS)		...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
33.01	Government's Co-contribution to subscribers of the National Pension System (NPS) under Swavalamban Scheme	2235	...	175.00	175.00	...	500.00	500.00	...	280.00	280.00	...	...	...
33.02	Funding support for promotional and developmental activities for enrolment and contribution under Swavalamban Scheme	2235	...	20.00	20.00	...	81.90	81.90	...	28.00	28.00	...	...	...
	<i>Total- Swavalamban Scheme to encourage people from unorganised sector to join National Pension System (NPS)</i>		...	195.00	195.00	...	581.90	581.90	...	308.00	308.00	...	...	...
34.	Government Contribution to LIC towards Pradhan Mantri Jan Dhan Yojana (PMJDY) to RuPay Debit Card Holders	2235	...	1.00	1.00	...	100.00	100.00	...	10.00	10.00	...	...	...
35.	Government's contribution to Aam Aadmi Bima Yojna	2235	...	174.99	174.99	...	437.51	437.51	...	437.51	437.51	...	...	...
Total-Social Security and Welfare			...	482.23	482.23	...	1221.20	1221.20	...	857.30	857.30	...	...	...
36.	Atal Pension Yojana	2235	...	...	...	...	...	...	173.00	...	173.00	...	...	...
37.	Assistance to National Credit Guarantee Trustee Co. (NCGTC) for Credit Guarantee Fund for providing Guarantees to loans extended under Pradhan Mantri MUDRA Yojana (PMMY)	3465	...	...	...	...	...	...	500.00	...	500.00	...	...	...
38.	Equity Capital to Micro Units Development Refinance Agency (MUDRA)	5465	...	...	...	...	...	...	100.00	...	100.00	...	...	...
39.	India Aspiration Fund (IAF) for Start-Up Companies	5465	...	...	...	...	...	...	500.00	...	500.00	...	...	...
40.	Grants to NABARD for Settlement of pending claims under Indo Swiss Cooperation	2416	...	...	...	...	...	...	...	5.39	5.39	...	...	...
41.	India's Membership in Consultative Group to Assist the Poor (CGAP)	3475	...	...	...	...	...	...	...	0.62	0.62	...	...	...
42.	Deduct Recoveries of overpayments	2235	...	-123.52	-123.52	...	...	...	...	...	...	...	...	...
		3475	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	-123.53	-123.53	...	...	...	...	...	...	...	...	...
Grand Total			9500.00	7994.57	17494.57	9805.00	15061.80	24866.80	28118.00	14943.25	43061.25	30625.00	1350.52	31975.52
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
1.	Export-Import Bank of India	12885	1300.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1300.00	500.00	...	500.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. National Bank for Agriculture and Rural Development	12435	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	500.00	...	500.00
3. Regional Rural Banks	12435	...	...	...	15.00	...	15.00	15.00	...	15.00	140.00	...	140.00
4. Public Sector Banks	13475	6990.00	...	6990.00	7940.00	...	7940.00	25000.00	...	25000.00	25000.00	...	25000.00
Total		8590.00	...	8590.00	9555.00	...	9555.00	26615.00	...	26615.00	26140.00	...	26140.00
C. Plan Outlay													
1. Other General Economic Services	13475	7240.00	...	7240.00	8190.00	...	8190.00	26313.00	...	26313.00	29985.00	...	29985.00
2. Other outlays on Industries and Minerals	12885	1960.00	...	1960.00	1300.00	...	1300.00	1490.00	...	1490.00	...	...	...
3. Other Agricultural Programmes	12435	300.00	...	300.00	315.00	...	315.00	315.00	...	315.00	640.00	...	640.00
Total		9500.00	...	9500.00	9805.00	...	9805.00	28118.00	...	28118.00	30625.00	...	30625.00

1. **Direction and Administration:** The provision is for the secretariat expenditure of the Department of Financial Services and establishment expenditure of Office of the Custodian and Special Court set up under the Special Courts (Trial of offences relating to Transactions in Securities) Act, 1992 for investigating irregularities involving transaction in securities, Appellate Authority for Industrial and Financial Reconstruction, Board for Industrial and Financial Reconstruction, Debt Recovery Tribunals, Pension Fund Regulatory and Development Authority (PFRDA) and Court of Liquidator, Kolkata.

2. **Recapitalization of Public Sector Banks and other Investments:** The provision is for National Investment Fund (NIF), Recapitalization of Public Sector Banks, Equity Capital to Micro Units Development Refinance Agency (MUDRA) through SIDBI, India Aspiration Fund (IAF) (for Start Up Companies will go into investment in funds started by State Governments and financial institutions for investment in Start-up Companies) and Recapitalization of Regional Rural Banks (RRBs).

3. **Support to Financial Institutions:** The provision is for release of funds to EXIM Bank as equity support/subsorption to increase the paid up capital of the Bank to the level of its authorized capital and to settle the claims of NABARD under Indo-Swiss Cooperation- VI Indo Swiss Project Agreement. The provision is for subscription to equity Capital of NABARD. The provision is also for World Bank Assisted Project on Low Income Housing Finance in India to improve access to Microfinance in India, for reimbursement of funds to ICICI Bank deposited under Interest Differential Fund (IDF) for lines of Credit Extended to ICICI Bank by Kreditanstalt Fur Wiederaufbau (KfW) under the bilateral credit agreement between Government of India and Germany.

4. **Credit Guarantee Funds:** The provision is for Credit Guarantee Fund under Pradhan Mantri MUDRA Yojana (PMMY), Assistance to NCGTC to set up Stand up India initiative to encourage green field enterprises by SC/ST and Women Entrepreneurs and other credit Guarantee Funds.

5. **Social Security and Welfare:** This is for providing funding support under Swavalamban Scheme. The scheme is aimed at encouraging the people from unorganized sector to voluntarily save for their retirement by enrolling themselves under the National Pension System (NPS).

The provision is also for Atal Pension Yojana, to provide a life cover of ₹30,000/- to all PMJDY account holders who have opened Bank Account w.e.f 15.08.2014 to 31.01.2015, subject to certain eligibility conditions of the scheme. The provision for Interest Subsidy to LIC for pension plan for Senior Citizens, Aam Aadmi Bima Yojana, Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY) are also included.

6. **Security Redemption Fund:** The provision is towards Security Redemption Fund for redeeming Securities Issued against Subscription in the Rights Issue of Equity Shares of State Bank of India.

MINISTRY OF FINANCE
No. 31 (APPROPRIATION)
Interest Payments

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	402444.14	402444.14	...	456145.05	456145.05	...	442620.31	442620.31	...	492669.95	492669.95	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	402444.14	402444.14	...	456145.05	456145.05	...	442620.31	442620.31	...	492669.95	492669.95	
1. Prepayment Premium for reduction of debt	2048	...	...	...	1000.00	1000.00	...	700.00	700.00	...	1000.00	1000.00	
Interest Payments													
2. Interest on Internal Debt													
2.01 Market Loans													
2.01.01 Market Loans	2049	...	308591.24	308591.24	...	347761.79	347761.79	...	339821.10	339821.10	...	378351.45	378351.45
2.01.02 Less accrued interest	0049	...	-22654.12	-22654.12	...	-19604.39	-19604.39	...	-14820.11	-14820.11	...	-15000.00	-15000.00
Net	...	...	285937.12	285937.12	...	328157.40	328157.40	...	325000.99	325000.99	...	363351.45	363351.45
2.02 Discount on Cash Management Bills	2049	...	93.57	93.57	...	1000.00	1000.00	...	...	...	...	1000.00	1000.00
2.03 Compensation & Other Bonds	2049	...	860.65	860.65	...	1770.56	1770.56	...	1211.10	1211.10	...	1649.95	1649.95
2.04 14 days Treasury Bills	2049	...	3671.44	3671.44	...	5000.00	5000.00	...	3532.00	3532.00	...	4085.00	4085.00
2.05 91 days Treasury Bills	2049	...	13890.97	13890.97	...	15131.74	15131.74	...	13283.03	13283.03	...	13863.95	13863.95
2.06 182 days Treasury Bills	2049	...	6000.64	6000.64	...	6643.62	6643.62	...	6143.27	6143.27	...	6305.25	6305.25
2.07 Discount on 364 days Treasury Bills	2049	...	11611.65	11611.65	...	14453.33	14453.33	...	10625.69	10625.69	...	11544.70	11544.70
2.08 Management of Debt	2049	...	914.43	914.43	...	1000.90	1000.90	...	1020.05	1020.05	...	1112.72	1112.72
2.09 Ways & Means Advance	2049	...	433.57	433.57	...	500.00	500.00	...	73.00	73.00	...	500.00	500.00
2.10 Marketable securities issued in conversion of special securities	2049	...	4380.52	4380.52	...	4085.57	4085.57	...	4085.57	4085.57	...	3974.87	3974.87
2.11 Market Stabilisation Scheme													
2.11.01 Market Stabilisation Scheme	2049	...	...	...	...	686.60	686.60	...	...	...	...	528.00	528.00
2.11.02 Less accrued interest	0049	...	...	...	...	-339.73	-339.73	...	...	...	...	...	...
Net	...	...	...	...	...	346.87	346.87	...	...	...	...	528.00	528.00
Total- Interest on Internal Debt	...	...	327794.56	327794.56	...	378089.99	378089.99	...	364974.70	364974.70	...	407915.89	407915.89
3. Interest on External Debt	2049	...	3765.64	3765.64	...	3998.12	3998.12	...	3873.85	3873.85	...	4058.48	4058.48
4. Interest on Small Savings, Provident Funds etc.													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.01	Interest on Small Savings deposits, certificates and operational expenses	2049	...	20971.60	20971.60	...	24977.29	24977.29	...	24223.26	24223.26	...	28857.47	28857.47
4.02	State Provident Funds	2049	...	11904.97	11904.97	...	12116.88	12116.88	...	12918.42	12918.42	...	13530.70	13530.70
4.03	Insurance & Pension Funds	2049	...	8617.60	8617.60	...	8208.24	8208.24	...	8264.36	8264.36	...	9273.85	9273.85
4.04	Special Deposits of Non-Government Provident Funds	2049	...	10624.52	10624.52	...	9022.00	9022.00	...	9020.00	9020.00	...	9002.00	9002.00
4.05	Other Special Deposits	2049	...	2331.39	2331.39	...	2486.01	2486.01	...	2412.50	2412.50	...	2802.02	2802.02
	<i>Total- Interest on Small Savings, Provident Funds etc.</i>		...	<i>54450.08</i>	<i>54450.08</i>	...	<i>56810.42</i>	<i>56810.42</i>	...	<i>56838.54</i>	<i>56838.54</i>	...	<i>63466.04</i>	<i>63466.04</i>
5.	Interest on Reserve Funds	2049	...	379.03	379.03	...	522.94	522.94	...	414.93	414.93	...	358.08	358.08
6.	<i>Interest on other obligations</i>													
6.01	Special bonds to Oil Companies	2049	...	10255.96	10255.96	...	9989.96	9989.96	...	9989.96	9989.96	...	9989.96	9989.96
6.02	Special bonds issued to Food Corporation of India	2049	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26
6.03	Special bonds issued to Fertilizer Companies	2049	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58	1173.58
6.04	Bonds for SBI Rights	2049	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67
6.05	Special Bonds to PLI	2049	...	1697.88	1697.88	...	1697.88	1697.88	...	1729.38	1729.38	...	1729.38	1729.38
6.06	Interest on other obligations	2049	...	773.48	773.48	...	708.23	708.23	...	771.44	771.44	...	824.61	824.61
	<i>Total- Interest on other obligations</i>		...	<i>16054.83</i>	<i>16054.83</i>	...	<i>15723.58</i>	<i>15723.58</i>	...	<i>15818.29</i>	<i>15818.29</i>	...	<i>15871.46</i>	<i>15871.46</i>
Grand Total			...	402444.14	402444.14	...	456145.05	456145.05	...	442620.31	442620.31	...	492669.95	492669.95

1. The entire expenditure included in this Appropriation is classified as 'Charged' on the Consolidated Fund of India under article 112 (3)(c) of the Constitution.

2. The Appropriation provides for interest charges on Central Government's debt obligations, both internal and external. It also includes provisions for interest payable on provident funds, special deposits with the Government besides depreciation and other reserve funds of commercial departments, like Railways. Provision for management of debt and other liabilities of the Central government are also included in this Appropriation. The provision for interest/discount payment on dated securities/treasury bills issued under the Market Stabilisation Scheme(MSS) is shown separately, in compliance with the provisions of the MOU on MSS dated March 25, 2004.

3. The increase in the Budget Estimates 2016-2017 is mainly due to larger requirements for interest on market loans, discount on Treasury Bills, charges payable for management of Debt, interest on securities issued against small savings collection; state provident funds and insurance and pension funds.

MINISTRY OF FINANCE

DEMAND NO. 32

Transfers to States

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	54071.52	62138.31	116209.83	23500.00	89189.52	112689.52	15950.00	90728.52	106678.52	12350.00	100646.36	112996.36
Capital	11897.32	...	11897.32	12500.00	...	12500.00	12500.00	...	12500.00	12500.00	...	12500.00
Total	65968.84	62138.31	128107.15	36000.00	89189.52	125189.52	28450.00	90728.52	119178.52	24850.00	100646.36	125496.36
BE 2016-2017												
1. Plan Grants												
1.01 Special Assistance	3601	...	...	...	...	...	...	...	...	9000.00	...	9000.00
1.02 Grants to Autonomous Councils, areas covered under the sixth schedule of the Constitution	3601	...	...	...	...	...	...	...	...	1000.00	...	1000.00
1.03 Additional Central Assistance for Externally Aided Projects (Grants)	3601	...	...	...	...	...	...	...	...	2350.00	...	2350.00
1.04 Additional Central Assistance for Externally Aided Projects (Block Loans)	7601	...	...	...	...	...	...	...	...	12500.00	...	12500.00
<i>Total- Plan Grants</i>		...	...	...	...	...	...	...	...	24850.00	...	24850.00
2. Grants Under Article 275(1) of the Constitution												
2.01 Post Devolution Revenue Deficit Grants	3601	...	...	...	...	...	...	...	...	...	41308.00	41308.00
2.02 Grants in Aid for State Disaster Response Fund	3601	...	...	...	...	...	...	...	...	...	10470.00	10470.00
2.03 Grants for Local Bodies		...	...	...	...	...	...	...	...	...	...	...
2.03.01 Rural Bodies	3601	...	...	...	...	...	...	...	...	...	33870.52	33870.52
2.03.02 Urban Bodies	3601	...	...	...	...	...	...	...	...	...	14997.84	14997.84
<i>Total- Grants for Local Bodies</i>		...	...	...	...	...	...	...	...	...	48868.36	48868.36
<i>Total- Grants Under Article 275(1) of the Constitution</i>		...	...	...	...	...	...	...	...	...	100646.36	100646.36
3. Ways and Means Advances												
3.01 Payments	7601	...	...	...	...	...	...	...	...	...	100.00	100.00
3.02 Less - Recoveries during the Year	7601	...	...	...	...	...	...	...	...	...	-100.00	-100.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Loans and Advances to State and U.T. Governments														
Non-Plan Grants														
4.	Transfer to National Calamity Contingency Fund/ Transfer to National Disaster Response Fund (NDRF)	2245	...	...	...	...	...	...	...	...	...	...	6450.00	6450.00
4.01	Less-National Calamity Contingent Duty (Customs)	0037	...	...	...	...	...	...	...	...	...	...	-1550.00	-1550.00
4.02	Less-National Calamity Contingent Duty (Union Excise)	0038	...	...	...	...	...	...	...	...	...	...	-4900.00	-4900.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
5.	Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)	2245	...	...	...	...	...	...	...	...	...	...	6450.00	6450.00
5.01	Less-Amount met by transfer from NCCF/NDRF	2245	...	...	...	...	...	...	...	...	...	...	-6450.00	-6450.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
RE 2015-2016														
6.	Special Assistance	3601	...	...	...	20000.00	...	20000.00	12450.00	...	12450.00	...	...	...
Grants-in-aid to State/UT														
Non-Plan Grants														
7.	<i>Grants under Article 275(1) of the Constitution</i>													
7.01	Post Devolution Revenue Deficit Grants	3601	...	...	...	...	48906.00	48906.00	...	48906.00	48906.00	...	...	...
7.02	Grants in Aid for State Disaster Response Fund	3601	...	...	...	...	9971.00	9971.00	...	8521.00	8521.00	...	...	...
7.03	Grants for Local Bodies	3601	...	22399.13	22399.13	...	...	...	...	...	...	...	...	...
7.03.01	Rural Bodies	3601	...	...	...	...	21624.46	21624.46	...	21624.46	21624.46	...	...	...
7.03.02	Urban Bodies	3601	...	...	...	...	8363.06	8363.06	...	8363.06	8363.06	...	...	...
	<i>Total- Grants for Local Bodies</i>		...	22399.13	22399.13	...	29987.52	29987.52	...	29987.52	29987.52	...	...	...
7.04	Grants to cover deficit on Revenue Account	3601	...	7550.00	7550.00	...	...	...	...	...	...	...	...	...
7.06	Grants in Aid for maintenance of Roads and Bridges	3601	...	5955.90	5955.90	...	...	...	...	...	...	...	...	...
7.07	Grants in Aid for State Specific Needs	3601	...	6397.02	6397.02	...	...	...	...	...	...	...	...	...
7.08	Grants in Aid for State Disaster Response Fund(SDRF) (Including for Capacity Building)	3601	...	5765.44	5765.44	...	...	...	...	...	...	...	...	...
7.09	Grants in Aid for Environment	3601	...	6313.19	6313.19	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.10 Grants in Aid for Governance	3601	...	2784.63	2784.63	...	...	...	...	...	...	...	...	...
7.11 Grants in Aid for Elementary Education	3601	...	4648.00	4648.00	...	...	...	...	...	...	...	...	...
<i>Total- Grants under Article 275(1) of the Constitution</i>		...	61813.31	61813.31	...	88864.52	88864.52	...	87414.52	87414.52	...	...	...
8. Grant in lieu of share in Central Taxes & Duties to NCT of Delhi	3602	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00	...	...	...
Total-Non-Plan Grants		...	62138.31	62138.31	...	89189.52	89189.52	...	87739.52	87739.52	...	...	...
Total-Grants-in-aid to State/UT		...	62138.31	62138.31	...	89189.52	89189.52	...	87739.52	87739.52	...	...	...
Loans and Advances to State and U.T. Governments													
Non-Plan Grants													
9. Ways and Means Advances													
9.01 Payments	7601	...	...	...	...	100.00	100.00	...	100.00	100.00	...	...	...
9.02 Less- Recoveries during the year	7601	...	...	...	...	-100.00	-100.00	...	-100.00	-100.00	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grants/Loans for State Plan Schemes													
10. Block Grants													
10.01 Normal Central Assistance	3601	25470.34	...	25470.34	...	...	...	...	...	...	...	...	...
10.02 Additional Central Assistance for Externally Aided Projects	3601	3039.32	...	3039.32	3500.00	...	3500.00	3500.00	...	3500.00	...	...	...
10.03 Additional Central Assistance for Other Projects	3601	507.86	...	507.86	...	...	...	...	...	...	...	...	...
10.04 Special Central Assistance	3601	9671.00	...	9671.00	...	...	...	...	...	...	...	...	...
10.05 Special Central Assistance- Hill Areas	3601	220.00	...	220.00	...	...	...	...	...	...	...	...	...
10.06 Special Plan Assistance	3601	7287.47	...	7287.47	...	...	...	...	...	...	...	...	...
10.07 National E-Governance Action Plan (NEGAP)	3601	20.88	...	20.88	...	...	...	...	...	...	...	...	...
10.08 Backward Regions Grant Fund-State Component	3601	3039.23	...	3039.23	...	...	...	...	...	...	...	...	...
10.09 ACA for LWE affected districts	3601	1760.00	...	1760.00	...	...	...	...	...	...	...	...	...
10.10 Other Additional Central Assistance	3601	3055.42	...	3055.42	...	...	...	...	...	...	...	...	...
<i>Total- Block Grants</i>		54071.52	...	54071.52	3500.00	...	3500.00	3500.00	...	3500.00	...	...	...
11. Block Loans													
11.01 Additional Central Assistance for Externally Aided Projects	7601	11897.32	...	11897.32	12500.00	...	12500.00	12500.00	...	12500.00	...	...	...
Total-Grants/Loans for State Plan Schemes		65968.84	...	65968.84	16000.00	...	16000.00	16000.00	...	16000.00	...	...	...
Relief on account of National Calamities													
12. Transfer to National Calamity Contingency Fund/ Transfer to National Disaster Response Fund (NDRF)	2245	...	3460.88	3460.88	...	5690.00	5690.00	...	8899.00	8899.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12.01	Less-National Calamity Contingent Duty (Customs)	0037	...	-976.83	-976.83	...	-1640.00	-1640.00	...	-1410.00	-1410.00	...	...	...
12.02	Less-National Calamity Contingent Duty (Union Excise)	0038	...	-2484.05	-2484.05	...	-4050.00	-4050.00	...	-4500.00	-4500.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	2989.00	2989.00	...	...	...
13.	Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)	2245	...	3460.88	3460.88	...	5690.00	5690.00	...	5910.00	5910.00	...	...	...
13.	Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)		...	...	...	...	...	...	...	...	...	...	...	...
13.01	Less-Amount met by transfer from NCCF/NDRF	2245	...	-3460.88	-3460.88	...	-5690.00	-5690.00	...	-5910.00	-5910.00	...	...	...
Total-Relief on account of National Calamities			...	...	...	...	...	...	...	2989.00	2989.00	...	...	...
14.	Actual Recoveries	2075	...	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grand Total			65968.84	62138.31	128107.15	36000.00	89189.52	125189.52	28450.00	90728.52	119178.52	24850.00	100646.36	125496.36
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Central Plan:														
1.	Central Plan Assistance to States	13601	...	...	...	20000.00	...	20000.00	12450.00	...	12450.00	10000.00	...	10000.00
State Plan:														
1.	Block Loans	43601	11897.32	...	11897.32	12500.00	...	12500.00	12500.00	...	12500.00	12500.00	...	12500.00
2.	Block Grants	43601	54071.52	...	54071.52	3500.00	...	3500.00	3500.00	...	3500.00	2350.00	...	2350.00
Total - State Plan			65968.84	...	65968.84	16000.00	...	16000.00	16000.00	...	16000.00	14850.00	...	14850.00
Total			65968.84	...	65968.84	36000.00	...	36000.00	28450.00	...	28450.00	24850.00	...	24850.00

1.01. **Special Assistance:** This provision has been earmarked for spillover committed liabilities pertaining to area specific schemes and projects for which budget provision is not made after the implementation of Fourteenth Finance Commission recommendations and for need-based assistance to the States, due to varying socio-economic-geographical factors.

1.02. **Grants to Autonomous Councils, areas covered under the sixth schedule of the Constitution:** This will be the support to areas covered under Sixth Schedule of the Constitution as these have not been covered by the Fourteenth Finance Commission (FFC) in order to bring such areas on par with other areas.

1.03. **Additional Central Assistance for Externally Aided Projects (EAPs) of States:** ACA for EAPs is routed through this Demand. From April, 2005, a new system of back-to-back (B2B) transfer of external assistance was introduced on the recommendation of the Twelfth Finance Commission, under which the external assistance is passed on to the General Category States on the same terms and conditions on which these are received by the central Government from donor agencies. Provision of funds for the grant component for EAPs to states has been made under the Revenue Section.

1.04. **Block Loan for ACA for EAPs:** Provision of funds for the Loan component for Externally Aided projects to States has been made under the Capital Section.

2. **Grants to State Governments:** The estimates for Grants to State Governments are based on the recommendations of the Fourteenth Finance Commission. The provision under 2.03 includes Basic and performance grants for local bodies.

3. **Ways and Means Advances:** This is a provision for temporary advance to facilitate the State Governments to tide over short term liquidity mismatches.

4. **Assistance to States from National Disaster Response Fund:** The erstwhile National Calamity Contingency Fund (NCCF) which was constituted as per the recommendations of the Eleventh Finance Commission has been merged into National Disaster Response Fund (NDRF) in line with the recommendation of the Thirteenth Finance Commission. The amount collected from National Calamity Contingent Duty (NCCD) is transferred to the NDRF and assistance to States is provided to supplement funds from the State Disaster Response Fund (SDRF) of a State, to facilitate immediate relief in case of calamities beyond the coping capacity of the States.

8. **Grant in lieu of Share in Central Taxes and Duties to NCT of Delhi:** Till Financial Year 2015-16, this provision has been made for Government of NCT of Delhi for Grant in Lieu of Share in Central Taxes and Duties in Demand No. 37 - Transfers to States and Union Territories Governments. From 2016-17, the same has been transferred to Demand No. 49 - Transfers to Union Territories with legislatures.

MINISTRY OF FINANCE
No. 33 (APPROPRIATION)
Repayment of Debt

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	...	...	...	...	...	...	...	...	...	...	...
Internal Debt of Central Government													
1. Internal Debt of Central Government													
1.01 Market Loans	6001	...	138924.68	138924.68	...	143594.54	143594.54	...	144391.94	144391.94	...	174819.13	174819.13
1.02 Buy Back / Switching	6001	...	45311.19	45311.19	...	50000.00	50000.00	...	75000.00	75000.00	...	75000.00	75000.00
1.03 14 day Treasury Bills	6001	...	2217261.88	2217261.88	...	2378006.28	2378006.28	...	2217262.00	2217262.00	...	2438988.00	2438988.00
1.04 91 day Treasury Bills	6001	...	667112.12	667112.12	...	717473.45	717473.45	...	682773.48	682773.48	...	753570.43	753570.43
1.05 182 day Treasury Bills	6001	...	146688.24	146688.24	...	156874.14	156874.14	...	161719.01	161719.01	...	175145.98	175145.98
1.06 364 day Treasury Bills	6001	...	143004.76	143004.76	...	155299.65	155299.65	...	143152.18	143152.18	...	154032.73	154032.73
1.07 Cash Management Bills	6001	...	10000.00	10000.00	...	100000.00	100000.00	...	...	...	...	100000.00	100000.00
1.08 Ways and Means Advances	6001	...	316116.00	316116.00	...	500000.00	500000.00	...	83843.00	83843.00	...	500000.00	500000.00
1.09 Others													
1.09.01 Securities issued to International Financial Institutions	6001	...	758.74	758.74	...	1585.89	1585.89	...	586.35	586.35	...	600.92	600.92
1.09.02 Compensation and Other Bonds	6001	...	618.69	618.69	...	5766.35	5766.35	...	5862.74	5862.74	...	5311.97	5311.97
1.09.03 Redemption of Securities issued to NSSF	6001	...	1302.49	1302.49	...	1427.48	1427.48	...	1772.52	1772.52	...	3267.34	3267.34
Total- Others		...	2679.92	2679.92	...	8779.72	8779.72	...	8221.61	8221.61	...	9180.23	9180.23
Total- Internal Debt of Central Government		...	3687098.79	3687098.79	...	4210027.78	4210027.78	...	3516363.22	3516363.22	...	4380736.50	4380736.50
2. External Debt	6002	...	20600.86	20600.86	...	23200.00	23200.00	...	23095.35	23095.35	...	25694.58	25694.58
3. Less-Amount netted against Receipts	6001	...	-3687098.79	-3687098.79	...	-4210027.78	-4210027.78	...	-3516363.22	-3516363.22	...	-4380736.50	-4380736.50
	6002	...	-20600.86	-20600.86	...	-23200.00	-23200.00	...	-23095.35	-23095.35	...	-25694.58	-25694.58
	8999	...	...	...	...	...	...	...	...	...	...	...	...
Total		...	-3707699.65	-3707699.65	...	-4233227.78	-4233227.78	...	-3539458.57	-3539458.57	...	-4406431.08	-4406431.08
Grand Total		...	...	...	...	...	...	...	...	...	...	...	...

1-2. **Internal and External Debt:** This appropriation includes provision for repayment of internal and external debt raised by Central Government including discharge of Treasury bills of different maturities, short term borrowings through Cash Management Bills, Ways and Means Advances, buy back/switches for reduction/debt portfolio management etc.

MINISTRY OF FINANCE

DEMAND NO. 34

Department of Expenditure

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3.50	139.22	142.72	4.00	152.84	156.84	44.30	151.73	196.03	60.00	166.65	226.65
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	3.50	139.22	142.72	4.00	152.84	156.84	44.30	151.73	196.03	60.00	166.65	226.65
BE 2016-2017												
1. Secretariat - General Services	2052	...	...	...	...	...	...	...	...	...	109.74	109.74
Other Administrative Services												
2. National Institute of Financial Management	2070	...	...	...	...	...	...	...	...	...	11.38	11.38
3. Institute of Government Accounts and Finance	2070	...	...	...	...	...	...	...	...	...	5.53	5.53
4. National Securities Depository Limited for New Pension Scheme	2070	...	...	...	...	...	...	...	...	...	40.00	40.00
5. Public Financial Management System / Government Integrated Financial Management Information System	3475	...	...	...	...	...	...	...	...	60.00	...	60.00
Total-Other Administrative Services		...	...	...	...	...	...	...	...	60.00	56.91	116.91
RE 2015-2016												
6. Secretariat-General Services	2052	...	87.61	87.61	...	92.17	92.17	...	91.96	91.96	...	...
Other Administrative Services												
7. Scheme for enhancing training capacity of National Institute of Financial Management	2070	3.50	1.40	4.90	4.00	1.40	5.40	4.00	1.40	5.40	...	...
8. Training Centre for Civil Accounts Organisation (Institute of Government Accounts and Finance)	2070	...	4.29	4.29	...	4.91	4.91	...	5.05	5.05	...	...
9. Contribution to Association of Government Accounts Organisation of Asia	2070	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	...
10. Service Charges to National Securities Depository Limited for New Pension Scheme	2070	...	34.56	34.56	...	38.00	38.00	...	37.00	37.00	...	...
11. Seventh Central Pay Commission	2070	...	9.51	9.51	...	11.54	11.54	...	9.61	9.61	...	...
12. Expenditure Management Commission	2070	...	1.84	1.84	...	4.81	4.81	...	6.70	6.70	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Public Financial Management System	3475	...	...	...	...	...	...	40.30	...	40.30	...	...	...
Total-Other Administrative Services		3.50	51.61	55.11	4.00	60.67	64.67	44.30	59.77	104.07	...	...	...
Grand Total		3.50	139.22	142.72	4.00	152.84	156.84	44.30	151.73	196.03	60.00	166.65	226.65
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Other Administrative Services	32070	3.50	...	3.50	4.00	...	4.00	4.00	...	4.00	...	...	...
2. Other General Economic Services	13475	...	...	...	...	...	...	40.30	...	40.30	60.00	...	60.00
Total		3.50	...	3.50	4.00	...	4.00	44.30	...	44.30	60.00	...	60.00

1. **Secretariat General Services:** The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts.

2. **National Institute of Financial Management:** The provision is for enhancing training capacity of National Institute of Financial Management (NIFM) including professional training to finance and accounting officers of all States/UTs and Central Government.

3. **Institute of Government Accounts and Finance:** The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Organisation.

4. **National Securities Depository Limited for New Pension Scheme:** The provision is for expenditure on payment of service charges to National Securities Depository Limited (NSDL) for New Pension Scheme.

5. **Public Financial Management System / Government Integrated Financial Management Information System:** The provision is for expenditure on development of web based application for payment, online tracking of funds and accounting. The Scheme is being implemented by controller General of Accounts. The Scheme has been transferred from M/o Planning w.e.f. July, 2015 through 1st Batch of Supplementary Demand for Grants 2015-16 with an amount of ₹ 37 crore.

MINISTRY OF FINANCE

DEMAND NO. 35

Pensions

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	25297.68	25297.68	...	26285.00	26285.00	...	26785.00	26785.00	...	31070.00	31070.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	25297.68	25297.68	...	26285.00	26285.00	...	26785.00	26785.00	...	31070.00	31070.00	
Pensions and Other Retirement Benefits													
<i>1. Pensions and other Retirement Benefits</i>													
1.01 Superannuation and Retirement Allowances	2071	...	13565.06	13565.06	...	14305.13	14305.13	...	14704.15	14704.15	...	16926.23	16926.23
1.02 Commuted Value of Pensions	2071	...	1565.46	1565.46	...	1725.00	1725.00	...	1724.00	1724.00	...	1988.24	1988.24
1.03 Gratuities	2071	...	2436.84	2436.84	...	2550.00	2550.00	...	2550.00	2550.00	...	2958.00	2958.00
1.04 Family Pensions	2071	...	4010.79	4010.79	...	4499.45	4499.45	...	4602.45	4602.45	...	5338.84	5338.84
1.05 Leave encashment	2071	...	1432.69	1432.69	...	1485.00	1485.00	...	1485.00	1485.00	...	1722.60	1722.60
1.06 Contributions to Provident Funds	2071	...	7.14	7.14	...	12.00	12.00	...	12.00	12.00	...	13.20	13.20
1.07 Miscellaneous Pensionary Payments	2071	...	2111.02	2111.02	...	2644.16	2644.16	...	2648.16	2648.16	...	3068.30	3068.30
1.08 Others	2071	...	128.69	128.69	...	2.50	2.50	...	2.50	2.50	...	3.00	3.00
1.09 Less amount receivable from Govt. of NCT Delhi.	0071	...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
<i>Net</i>		...	<i>25257.69</i>	<i>25257.69</i>	...	<i>26223.24</i>	<i>26223.24</i>	...	<i>26728.26</i>	<i>26728.26</i>	...	<i>31018.41</i>	<i>31018.41</i>
<i>2. Social Security & Welfare</i>													
2.01 Deposit Linked Insurance Scheme	2235	...	39.52	39.52	...	59.85	59.85	...	54.83	54.83	...	50.17	50.17
2.02 Central Government Employees Insurance Scheme	2235	...	0.37	0.37	...	1.50	1.50	...	1.50	1.50	...	1.01	1.01
2.03 Others	2235	...	0.10	0.10	...	0.41	0.41	...	0.41	0.41	...	0.41	0.41
<i>Total- Social Security & Welfare</i>		...	<i>39.99</i>	<i>39.99</i>	...	<i>61.76</i>	<i>61.76</i>	...	<i>56.74</i>	<i>56.74</i>	...	<i>51.59</i>	<i>51.59</i>
Grand Total		...	25297.68	25297.68	...	26285.00	26285.00	...	26785.00	26785.00	...	31070.00	31070.00

1. **Pensions and Other Retirement Benefits:** Includes provision for payment of Pensions and Gratuities including those charged on the Consolidated Fund of India, which are later recovered from the State Governments. The receipts under '0071- Contributions and Recoveries towards Pension and Retirement Benefits' are on account of dues receivable from Government of NCT of Delhi.

2. **Social Security & Welfare:** It includes provisions for contribution to Contributory and other Provident Funds, Deposit Linked Insurance Scheme and Central Government Employees Insurance Scheme.

MINISTRY OF FINANCE

DEMAND NO. 36

Indian Audit and Accounts Department

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	2999.85	2999.85	...	3414.05	3414.05	...	3196.00	3196.00	...	3653.23	3653.23
Capital	...	6.20	6.20	...	15.00	15.00	...	7.50	7.50	...	11.50	11.50
Total	...	3006.05	3006.05	...	3429.05	3429.05	...	3203.50	3203.50	...	3664.73	3664.73
BE 2016-2017												
Audit												
1. Comptroller and Auditor General of India	2016	...	...	...	...	...	...	...	...	...	128.88	128.88
2. <i>Civil Audit and Accounts Offices</i>												
2.01 Civil Audit Offices	2016	...	...	...	...	...	...	...	...	...	1846.05	1846.05
2.02 Civil Accounts Offices	2016	...	...	...	...	...	...	...	...	...	1315.34	1315.34
<i>Total- Civil Audit and Accounts Offices</i>		...	...	...	...	...	...	...	...	...	<i>3161.39</i>	<i>3161.39</i>
3. P&T Audit offices	2016	...	...	...	...	...	...	...	...	...	125.41	125.41
4. Railway Audit Offices	2016	...	...	...	...	...	...	...	...	...	228.45	228.45
5. Defence Audit Offices	2016	...	...	...	...	...	...	...	...	...	80.49	80.49
6. Commercial Audit Offices	2016	...	...	...	...	...	...	...	...	...	144.53	144.53
7. Overseas Audit Offices	2016	...	...	...	...	...	...	...	...	...	25.71	25.71
8. Other Expenditure	2016	...	...	...	...	...	...	...	...	...	27.91	27.91
Total-Audit		...	...	...	...	...	...	...	...	...	3922.77	3922.77
Public Works												
9. Purchase of ready-built office building	4059	...	...	...	...	...	...	...	...	...	6.00	6.00
Housing												
10. Purchase of ready built Residential Accommodation	4216	...	...	...	...	...	...	...	...	...	5.50	5.50
11. <i>Recoveries adjusted in reduction of expenditure</i>												
11.01 Comptroller and Auditor General of India	2016	...	...	...	...	...	...	...	...	...	-7.86	-7.86
11.02 Audit & Accounts Offices	2016	...	...	...	...	...	...	...	...	...	-261.68	-261.68
<i>Total</i>		...	...	...	...	...	...	...	...	...	<i>-269.54</i>	<i>-269.54</i>
RE 2015-2016												
Audit												
12. <i>Comptroller and Auditor General of India</i>												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12.01	Comptroller and Auditor General of India	2016	...	98.15	98.15	...	110.64	110.64	...	108.22	108.22	...	...	...
12.02	Comptroller and Auditor General of India-UN Audit	2016	...	3.77	3.77	...	5.75	5.75	...	5.75	5.75	...	...	...
<i>Total- Comptroller and Auditor General of India</i>			...	<i>101.92</i>	<i>101.92</i>	...	<i>116.39</i>	<i>116.39</i>	...	<i>113.97</i>	<i>113.97</i>	...	...	...
13. Civil Audit and Accounts Offices														
13.01	Civil Audit Offices	2016	...	1524.18	1524.18	...	1708.68	1708.68	...	1618.56	1618.56	...	...	...
13.02	Civil Accounts Offices	2016	...	1082.95	1082.95	...	1222.50	1222.50	...	1144.23	1144.23	...	...	...
<i>Total- Civil Audit and Accounts Offices</i>			...	<i>2607.13</i>	<i>2607.13</i>	...	<i>2931.18</i>	<i>2931.18</i>	...	<i>2762.79</i>	<i>2762.79</i>	...	...	...
14.	P&T Audit Offices	2016	...	95.07	95.07	...	113.63	113.63	...	104.47	104.47	...	...	...
15.	Railway Audit Offices	2016	...	174.33	174.33	...	210.37	210.37	...	184.55	184.55	...	...	...
16.	Defence Audit Offices	2016	...	66.77	66.77	...	82.74	82.74	...	70.77	70.77	...	...	...
17.	Commercial Audit Offices	2016	...	124.43	124.43	...	153.30	153.30	...	129.88	129.88	...	...	...
18.	Overseas Audit Offices	2016	...	23.95	23.95	...	26.48	26.48	...	22.85	22.85	...	...	...
19.	Other Expenditure	2016	...	21.76	21.76	...	28.30	28.30	...	26.81	26.81	...	...	...
Total-Audit			...	3215.36	3215.36	...	3662.39	3662.39	...	3416.09	3416.09	...	...	...
Public Works														
20.	Purchase of ready-built office buildings	4059	...	2.18	2.18	...	7.50	7.50	...	3.87	3.87	...	...	...
Housing														
21.	Purchase of ready-built residential accommodation	4216	...	4.02	4.02	...	7.50	7.50	...	3.63	3.63	...	...	...
22.	<i>Less: Recoveries adjusted in reduction of expenditure</i>		...			...			...			...	...	...
22.01	Comptroller and Auditor General of India	2016	...	-2.11	-2.11	...	-2.11	-2.11	...	-2.11	-2.11	...	...	...
22.02	Audit & Accounts Offices	2016	...	-213.01	-213.01	...	-240.48	-240.48	...	-212.23	-212.23	...	...	...
22.03	Reimbursement of expenditure-UN Audit	2016	...	...	...	...	-5.75	-5.75	...	-5.75	-5.75	...	...	...
<i>Total</i>			...	<i>-215.12</i>	<i>-215.12</i>	...	<i>-248.34</i>	<i>-248.34</i>	...	<i>-220.09</i>	<i>-220.09</i>	...	...	...
23.	Recoveries of Over payment	2016	...	-0.39	-0.39	...	...	...	...	...	...	...	...	...
Grand Total			...	3006.05	3006.05	...	3429.05	3429.05	...	3203.50	3203.50	...	3664.73	3664.73

1-8. **Audit:** The provisions are for expenditure relating to the Comptroller and Auditor General of India and the offices under his control dealing with Audit & Accounts of the Union, States and Union Territory Governments.

9-10. **Purchase of Ready Built Accomodation:** Provision is for renovation works and for providing various facilities in office buildings & in residential colonies.

MINISTRY OF FINANCE

DEMAND NO. 37

Department of Revenue

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	11012.85	11012.85	...	15603.00	15603.00	...	16704.98	16704.98	...	11488.48	11488.48
Capital	...	0.21	0.21	...	106.00	106.00	...	10.00	10.00	...	56.00	56.00
Total	...	11013.06	11013.06	...	15709.00	15709.00	...	16714.98	16714.98	...	11544.48	11544.48
BE 2016-2017												
1. Secretariat - General Services	2052	...	...	...	...	...	...	...	...	...	181.06	181.06
2. Implementation of VAT Scheme	2052	...	...	...	...	...	...	...	...	...	1.00	1.00
Other Fiscal Services												
3. Enforcement Directorate	2047	...	...	...	...	...	...	...	...	...	106.38	106.38
4. National Institute of Public Finance & Policy	2047	...	...	...	...	...	...	...	...	...	11.69	11.69
5. International Cooperation	2047	...	...	...	...	...	...	...	...	...	1.24	1.24
6. Other Expenditure	2047	...	...	...	...	...	...	...	...	...	32.97	32.97
7. Special Purpose Vehicle (SPV) for Goods & Service Tax Network (GSTN)	2047	...	...	...	...	...	...	...	...	...	696.69	696.69
Total-Other Fiscal Services		...	...	...	...	...	...	...	...	...	848.97	848.97
Other Administrative Services												
8. Narcotics Control	2070	...	...	...	...	...	...	...	...	...	30.42	30.42
9. International Cooperation etc.	2070	...	...	...	...	...	...	...	...	...	5.92	5.92
10. Special Investigation Team (SIT)	2070	...	...	...	...	...	...	...	...	...	2.33	2.33
Total-Other Administrative Services		...	...	...	...	...	...	...	...	...	38.67	38.67
Other Industries												
11. Chief Controller, Government Opium & Alkaloid Factories	2875	...	...	...	...	...	...	...	...	...	0.65	0.65
12. <i>Opium and Alkaloid Factories</i>												
12.01 Opium and Alkaloid Factories												
12.01.01 Working Expenditure	2875	...	...	...	...	...	...	...	...	...	261.00	261.00
12.01.02 Less - Revenue Receipts	0875	...	...	...	...	...	...	...	...	...	-312.70	-312.70
<i>Net</i>		...	...	...	...	...	...	...	...	...	-51.70	-51.70
12.02 Capital Expenditure	4875	...	...	...	...	...	...	...	...	...	6.00	6.00
<i>Total- Opium and Alkaloid Factories</i>		...	...	...	...	...	...	...	...	...	-45.70	-45.70
Total-Other Industries		...	...	...	...	...	...	...	...	...	-45.05	-45.05

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Others													
13.	National Committee for promotion of Economic & Social Welfare	2020	...	...	...	...	...	...	...	...	...	0.35	0.35
14.	Capital Outlay on Public Works	4059	...	...	...	...	...	...	...	...	...	50.00	50.00
15.	Compensation to States/Union Territory Government for Revenue Losses due to implementation of VAT and VAT related Exp.	3601	...	...	...	...	...	...	...	...	...	0.01	0.01
16.	Compensation to States / UTs for revenue losses due to phasing out of CST	3601	...	...	...	...	...	...	...	...	...	8887.46	8887.46
		3602	...	...	...	...	...	...	...	...	...	1582.01	1582.01
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	10469.47	10469.47
Total-Others		...	...	...	...	...	...	...	...	...	...	10519.83	10519.83
RE 2015-2016													
17.	Secretariat -General Services	2052	...	149.31	149.31	...	175.03	175.03	...	158.86	158.86	...	...
18.	Implementation of VAT Scheme	2052	...	...	...	...	...	...	...	0.50	0.50	...	...
19.	Setting up of Tax Information Exchange System	2052	...	6.34	6.34	...	0.01	0.01	...	...	...	...	...
20.	Income Tax Overseas Units	2052	...	6.02	6.02	...	9.74	9.74	...	8.76	8.76	...	...
Other Fiscal Services													
21.	Enforcement Directorate	2047	...	75.89	75.89	...	107.44	107.44	...	87.68	87.68	...	...
22.	National Institute of Public Finance & Policy	2047	...	8.18	8.18	...	11.67	11.67	...	11.21	11.21	...	...
23.	International Cooperation	2047	...	0.10	0.10	...	1.17	1.17	...	1.99	1.99	...	...
24.	Other Expenditure	2047	...	25.51	25.51	...	37.81	37.81	...	28.94	28.94	...	...
25.	Special Purpose vehicle for Goods and Service Tax Network (GSTN)	2047	...	19.26	19.26	...	292.00	292.00	...	130.00	130.00	...	...
Total-Other Fiscal Services		...	...	128.94	128.94	...	450.09	450.09	...	259.82	259.82	...	...
Other Administrative Services													
26.	Narcotics Control	2070	...	26.81	26.81	...	30.35	30.35	...	27.56	27.56	...	...
27.	International Cooperation etc.	2070	...	4.16	4.16	...	6.12	6.12	...	7.56	7.56	...	...
28.	Transfer to National Fund for control of drug abuse	2070	...	...	...	...	1.00	1.00	...	...	...	...	...
29.	Tax Administration Reform Commission (TARC)	2070	...	1.55	1.55	...	0.18	0.18	...	0.05	0.05	...	...
30.	Special Investigation Team	2070	...	1.04	1.04	...	7.74	7.74	...	2.11	2.11	...	...
Total-Other Administrative Services		...	...	33.56	33.56	...	45.39	45.39	...	37.28	37.28	...	...
Other Industries													
31.	<i>Opium and Alkaloid Factories</i>												
31.01	Revenue Expenditure	2875	...	215.69	215.69	...	284.82	284.82	...	226.64	226.64	...	...
31.02	Less- Revenue Receipts	0875	...	-255.94	-255.94	...	-400.43	-400.43	...	-312.70	-312.70	...	...
31.03	Capital Expenditure	4875	...	0.20	0.20	...	6.00	6.00	...	6.00	6.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Opium and Alkaloid Factories</i>		...	-40.05	-40.05	...	-109.61	-109.61	...	-80.06	-80.06	...	...	...
32. Chief Controller, Government Opium & Alkaloid Factories	2875	...	0.61	0.61	...	0.60	0.60	...	0.87	0.87	...	...	...
Total-Other Industries		...	-39.44	-39.44	...	-109.01	-109.01	...	-79.19	-79.19	...	...	...
Others													
33. Other Expenditure	2020	...	0.24	0.24	...	0.35	0.35	...	0.30	0.30	...	...	...
34. <i>Purchase of Ready-built Accomodation</i>													
34.01 Residential Building	4216	...	0.01	0.01	...	...	...	...	...	...	...	...	...
35. Capital Outlay on Public Works	4059	...	...	...	...	100.00	100.00	...	4.00	4.00	...	...	...
36. Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure	3601	...	4.00	4.00	...	9.40	9.40	...	9.40	9.40	...	...	...
37. Compensation to States/UT Governments for Revenue losses due to phasing out CST	3601	...	10724.08	10724.08	...	14929.00	14929.00	...	14370.60	14370.60	...	...	...
	3602	...	...	...	...	99.00	99.00	...	1944.65	1944.65	...	...	...
<i>Total</i>	<i>Total</i>	...	<i>10724.08</i>	<i>10724.08</i>	...	<i>15028.00</i>	<i>15028.00</i>	...	<i>16315.25</i>	<i>16315.25</i>	...	...	...
Total-Others		...	10728.33	10728.33	...	15137.75	15137.75	...	16328.95	16328.95	...	...	...
Grand Total		...	11013.06	11013.06	...	15709.00	15709.00	...	16714.98	16714.98	...	11544.48	11544.48

1. **Secretariat - General Services:** Provision is for Secretariat expenditure of the Department of Revenue including Income Tax Overseas Units, Central Economic Intelligence Bureau, Financial Intelligence Unit-India, Pr. CCA, CBDT; Pr. CCA, CBEC, Competent Authorities under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act and Narcotics Drugs & Psychotropic Substances Act and Committee of Management.

2. **Implementation of VAT Scheme:** The provision has been made for strengthening of infrastructure of Sales Tax Departments in respect of Special Category States and newly created States with the objective of switching over to Value Added Tax (VAT).

3. **Enforcement Directorate:** The provision is for expenditure of the Enforcement Directorate, which is concerned with the enforcement of the Foreign Exchange Management Act (FEMA) and Prevention of Money Laundering Act (PMLA).

4. **National Institute of Public Finance & Policy:** The provision is towards grants-in-aid to the National Institute of Public Finance & Policy (NIPFP).

5. **International Cooperation:** The provision is for annual contribution towards Memberships of Asia/Pacific Group on Money Laundering, Egmont Group and Organisation of Economic Co-operation and Development (OECD).

6. **Other Expenditure:** This includes provision for Appellate Tribunal under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act, 1976, Customs, Excise and

Service Tax Appellate Tribunal (CESTAT) and Adjudicating Authority under Prevention of Money Laundering Act, 2002.

7. **Special Purpose Vehicle (SPV) for Goods & Services Tax Network (GSTN):** This provision is for providing recurring grant to the Special Purpose Vehicle (SPV) for Goods & Services Tax Network.

8. **Narcotics Control:** This includes provision for Central Bureau of Narcotics and Expenditure from National Fund for Control of Drug Abuse (NFCDA).

9. **International Cooperation etc.:** The provision is for contributions to - United Nations Fund for Control of Drug Abuse, Commonwealth Association of Tax Administrators, Customs Council, Drug Advisory Programme of Colombo Plan Bureau, Inter-American Centre of Tax Administrators (CIAT), Global Forum on Transparency & Exchange of Information and Organization of Economic Co-operation and Development (OECD).

10. **Special Investigation Team:** The provision is for recurring expenditure of Special Investigation Team which has been set up as per the directions of the Hon'ble Supreme Court.

11. **Chief Controller, Government Opium & Alkaloid Factories:** The provision is for expenditure of the organisation of the Chief Controller, Government Opium & Alkaloid Factories.

12. **Opium & Alkaloid Factories:** The provision is for the net expenditure of the Opium Factories and Alkaloid Works at Ghazipur and Neemuch including purchase of Opium produce. Central Government exercises exclusive control over the cultivation of opium and purchases the entire produce for processing and sale for medicinal and scientific needs.

13. **National Committee for promotion of Economic & Social Welfare:** The provision is for meeting the expenses of the National Committee for Promotion of Economic & Social Welfare set up under the Income Tax Act.

14. **Capital Outlay on Public Works::** The provision is for construction of Rajaswa Bhawan at New Delhi.

15. **Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure:** The provision is for setting up/ upgradation of two Institutes of Taxation Studies in States/Union Territories.

16. **Compensation to States/UT Governments for Revenue losses due to phasing out of CST:** The provision is for compensation of revenue losses to the States/Union Territories due to phasing out of Central Sales Tax (CST).

MINISTRY OF FINANCE

DEMAND NO. 38

Direct Taxes

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	4092.29	4092.29	...	4832.36	4832.36	...	4610.00	4610.00	...	5187.00	5187.00
Capital	...	39.14	39.14	...	574.20	574.20	...	140.00	140.00	...	200.00	200.00
Total	...	4131.43	4131.43	...	5406.56	5406.56	...	4750.00	4750.00	...	5387.00	5387.00
BE 2016-2017												
Collection of Taxes on Income & Expenditure												
1. Collection of Income-Tax	2020	...	...	...	...	...	...	...	...	...	4383.02	4383.02
2. Collection of Corporation Tax	2020	...	...	...	...	...	...	...	...	...	674.31	674.31
Total-Collection of Taxes on Income & Expenditure		...	...	...	...	...	...	...	...	...	5057.33	5057.33
Collection of Taxes on Wealth, Securities Transaction and other Taxes												
3. Collection of Wealth Tax	2031	...	...	...	...	...	...	...	...	...	12.97	12.97
4. Securities Transaction Tax	2031	...	...	...	...	...	...	...	...	...	25.93	25.93
5. Collection of Other Taxes	2031	...	...	...	...	...	...	...	...	...	90.77	90.77
6. <i>Purchase of Ready-Built Accomodation</i>		...	...	...	...	...	...	...	...	...	200.00	200.00
6.01 Office Buildings	4059	...	...	...	...	...	...	...	...	...	148.00	148.00
6.02 Residential Buildings	4216	...	...	...	...	...	...	...	...	...	52.00	52.00
<i>Total- Purchase of Ready-Built Accomodation</i>		...	...	...	...	...	...	...	...	...	200.00	200.00
7. <i>Acquisition of Immovable Property under the Income Tax Act</i>		...	...	...	...	...	...	...	...	...	...	...
7.01 Gross Expenditure	4075	...	...	...	...	...	...	...	...	...	2.00	2.00
7.02 Less - Sale Proceeds	4075	...	...	...	...	...	...	...	...	...	-2.00	-2.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
Total-Collection of Taxes on Wealth, Securities Transaction and other Taxes		...	...	...	...	...	...	...	...	...	329.67	329.67
RE 2015-2016												
Collection of Taxes on Income & Expenditure												
8. Collection of Income-tax	2020	...	3457.58	3457.58	...	4083.35	4083.35	...	3895.45	3895.45	...	...
9. Collection of Corporation Tax	2020	...	533.14	533.14	...	628.19	628.19	...	599.30	599.30	...	...
Total-Collection of Taxes on Income & Expenditure		...	3990.72	3990.72	...	4711.54	4711.54	...	4494.75	4494.75	...	...
Collection of Taxes on Wealth, Securities Transaction and other Taxes												
10. Collection of Wealth Tax	2031	...	10.25	10.25	...	12.08	12.08	...	11.53	11.53	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. Securities Transaction Tax	2031	...	20.51	20.51	...	24.17	24.17	...	23.05	23.05	...	...	...
12. Collection of Other Taxes	2031	...	71.77	71.77	...	84.57	84.57	...	80.67	80.67	...	...	...
13. <i>Purchase of Ready-Built Accomodation</i>													
13.01 Office buildings	4059	...	42.38	42.38	...	323.72	323.72	...	84.00	84.00	...	...	...
13.02 Residential buildings	4216	...	26.53	26.53	...	250.48	250.48	...	56.00	56.00	...	...	...
<i>Total- Purchase of Ready-Built Accomodation</i>		...	68.91	68.91	...	574.20	574.20	...	140.00	140.00	...	...	...
14. <i>Acquisition of immovable property under the Income-Tax Act</i>													
14.01 Gross Expenditure	4075	...	0.97	0.97	...	2.00	2.00	...	2.00	2.00	...	...	...
14.02 Less - Sale Proceeds	4075	...	-30.74	-30.74	...	-2.00	-2.00	...	-2.00	-2.00	...	...	...
<i>Net</i>		...	-29.77	-29.77	...	...	...	...	...	...	...	...	...
Total-Collection of Taxes on Wealth, Securities Transaction and other Taxes		...	141.67	141.67	...	695.02	695.02	...	255.25	255.25	...	...	...
15. Actual Recoveries	2020	...	-0.96	-0.96	...	...	...	...	...	...	...	...	...
Grand Total		...	4131.43	4131.43	...	5406.56	5406.56	...	4750.00	4750.00	...	5387.00	5387.00

1-5. The Demand provides for the requirement of Income-Tax Department, which administers all direct taxes levied and collected by the Central Government, namely, taxes on income (including income of the corporate sector), wealth tax, securities transaction tax etc. The Department has also got separate Directorates for scrutiny of cases involving large scale evasion, inspection, research, statistics and publications.

6. The provision relates to purchase of ready-built office and residential buildings in respect of Direct Tax Organisation.

7. The provision relates to pre-emptive purchase of immovable properties by Central Government as envisaged in Chapter XXC of Income-Tax Act, 1961.

MINISTRY OF FINANCE

DEMAND NO. 39

Indirect Taxes

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	4162.39	4162.39	...	5000.99	5000.99	...	4471.20	4471.20	...	5140.00	5140.00
Capital	...	128.80	128.80	...	663.61	663.61	...	128.80	128.80	...	200.00	200.00
Total	...	4291.19	4291.19	...	5664.60	5664.60	...	4600.00	4600.00	...	5340.00	5340.00
BE 2016-2017												
Customs												
1. Collection of Customs	2037	...	...	...	...	...	...	...	...	...	1552.32	1552.32
2. Establishment Expenditure of Customs	4047	...	...	...	...	...	...	...	...	...	70.00	70.00
Total-Customs		...	...	...	...	...	...	...	...	...	1622.32	1622.32
Union Excise Duties												
3. Collection of Union Excise Duties	2038	...	...	...	...	...	...	...	...	...	2977.68	2977.68
4. Establishment Expenditure of Excise	2038	...	...	...	...	...	...	...	...	...	602.00	602.00
5. Housing -Maintenance & Repairs	2216	...	...	...	...	...	...	...	...	...	8.00	8.00
6. <i>Purchase of ready built Accomodation</i>		...	...	...	...	...	...	...	...	...	...	...
6.01 Office Buildings	4059	...	...	...	...	...	...	...	...	...	110.00	110.00
6.02 Residential Buildings	4216	...	...	...	...	...	...	...	...	...	20.00	20.00
<i>Total- Purchase of ready built Accomodation</i>		...	...	...	...	...	...	...	...	...	<i>130.00</i>	<i>130.00</i>
Total-Union Excise Duties		...	...	...	...	...	...	...	...	...	3717.68	3717.68
RE 2015-2016												
Customs												
7. Collection of Customs	2037	...	1192.74	1192.74	...	1513.28	1513.28	...	1293.60	1293.60	...	...
8. <i>Other Expenditure on Customs</i>		...	...	...	...	...	...	...	...	...	...	...
8.01 Customs Welfare Fund	2037	...	17.50	17.50	...	29.13	29.13	...	29.13	29.13	...	...
8.02 Other items	2037	...	...	...	...	3.00	3.00	...	3.00	3.00	...	...
	4047	...	18.29	18.29	...	263.61	263.61	...	42.00	42.00	...	...
<i>Total</i>		...	<i>18.29</i>	<i>18.29</i>	...	<i>266.61</i>	<i>266.61</i>	...	<i>45.00</i>	<i>45.00</i>	...	...
<i>Total- Other Expenditure on Customs</i>		...	<i>35.79</i>	<i>35.79</i>	...	<i>295.74</i>	<i>295.74</i>	...	<i>74.13</i>	<i>74.13</i>	...	...
Total-Customs		...	1228.53	1228.53	...	1809.02	1809.02	...	1367.73	1367.73	...	...
Union Excise Duties												
9. Collection of Union Excise Duties	2038	...	2534.66	2534.66	...	2884.36	2884.36	...	2608.54	2608.54	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Other Expenditure													
10.01 Directorate of Inspection	2038	...	42.03	42.03	...	63.27	63.27	...	60.75	60.75	...	...	...
10.02 Systems and Data Management	2038	...	183.57	183.57	...	239.04	239.04	...	213.14	213.14	...	...	...
10.03 Vigilance	2038	...	14.66	14.66	...	25.55	25.55	...	22.74	22.74	...	...	...
10.04 National Academy of Customs, Excise & Narcotics	2038	...	70.38	70.38	...	102.97	102.97	...	105.30	105.30	...	...	...
10.05 Directorate of Publicity and Public Relations	2038	...	47.44	47.44	...	58.54	58.54	...	57.54	57.54	...	...	...
10.06 Directorate of Central Excise Intelligence	2038	...	41.98	41.98	...	56.10	56.10	...	52.07	52.07	...	...	...
10.07 Others	2038	...	15.93	15.93	...	19.75	19.75	...	17.89	17.89	...	...	...
Total- Other Expenditure		...	415.99	415.99	...	565.22	565.22	...	529.43	529.43	...	...	...
11. Maintenance and Repairs	2216	...	3.35	3.35	...	6.00	6.00	...	7.50	7.50	...	...	...
12. Purchase of ready-built Accommodation													
12.01 Office Buildings	4059	...	108.86	108.86	...	350.00	350.00	...	71.80	71.80	...	...	...
12.02 Residential Buildings	4216	...	1.65	1.65	...	50.00	50.00	...	15.00	15.00	...	...	...
Total- Purchase of ready-built Accommodation		...	110.51	110.51	...	400.00	400.00	...	86.80	86.80	...	...	...
Total-Union Excise Duties		...	3064.51	3064.51	...	3855.58	3855.58	...	3232.27	3232.27	...	...	...
13. Actual Recoveries	2037	...	-0.96	-0.96	...	...	...	...	...	...	...	...	...
	2038	...	-0.89	-0.89	...	...	...	...	...	...	...	...	...
	Total	...	-1.85	-1.85	...	...	...	...	...	...	...	...	...
Grand Total		...	4291.19	4291.19	...	5664.60	5664.60	...	4600.00	4600.00	...	5340.00	5340.00

1. This includes provision for the establishment and other expenditure of the Customs wing and for payment of proportionate charges to the Central Excise wing for customs work done by it at minor ports and land customs border posts, payment to other departments and provision for transfer to Customs Welfare Fund.

2. The provision is for meeting the expenditure on procurement of Anti-Smuggling equipment (Container Scanners), Marine Fleet and XBIS etc.

3. The provision is for establishment expenses of the Central Excise Organisation including other expenses on collection of Union Excise Duties. The Central Excise wing also performs customs work at certain places like minor ports and land customs stations for which proportionate charges are recovered from the Customs wing.

4. This provision is mainly for the establishment and other expenditure on Performance Management, Audit, Systems and Data Management, Training, Vigilance, Directorate of Publicity & Public Relations, Directorate of Central Excise Intelligence, Settlement Commission and Authority for Advance Rulings.

5. This provision is for maintenance and repairs of departmentally owned residential buildings.

6. This includes a provision for purchase/construction of ready-built office buildings and purchase of ready-built residential buildings in respect of Customs and Central Excise Department.

MINISTRY OF FINANCE

DEMAND NO. 40

Department of Disinvestment

A. The Budget allocation, net of recoveries, is given below:

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	22.35	22.35	...	44.00	44.00	...	35.00	35.00	...	40.00	40.00	
Capital	
Total	...	22.35	22.35	...	44.00	44.00	...	35.00	35.00	...	40.00	40.00	
1. Secretariat Economic Services	3451	...	22.35	22.35	...	44.00	44.00	...	35.00	35.00	...	40.00	40.00
Grand Total	...	22.35	22.35	...	44.00	44.00	...	35.00	35.00	...	40.00	40.00	

1. **Secretariat- Economic Services:** It provides for establishment related expenditure of Secretariat of Department of Disinvestment and for meeting the payment of consultancy fee, etc.

MINISTRY OF FOOD PROCESSING INDUSTRIES

DEMAND NO. 41

Ministry of Food Processing Industries

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	567.35	17.00	584.35	487.00	18.51	505.51	487.00	37.61	524.61	600.00	36.02	636.02
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	567.35	17.00	584.35	487.00	18.51	505.51	487.00	37.61	524.61	600.00	36.02	636.02
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	16.31	16.31
2. National Mission on Food Processing	2408	...	...	...	...	...	...	...	...	540.00	19.71	559.71
	2552	...	...	...	...	...	...	...	...	60.00	...	60.00
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	600.00	19.71	619.71
RE 2015-2016												
3. Secretariat-Economic Services	3451	5.99	11.59	17.58	...	14.31	14.31	...	13.78	13.78	...	...
Food Storage and Warehousing												
4. <i>Other Programmes of Food Storage and Warehousing</i>												
4.01 Schemes of Food Processing Industries	2408	...	...	...	432.00	4.20	436.20	434.79	23.83	458.62	...	...
4.02 Modernisation of Rice Mills	2408	...	0.26	0.26	...	...	...	...	...	...	...	...
4.03 Horticulture Based Industries	2408	410.73	5.16	415.89	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	410.73	5.16	415.89	...	...	...	...	...	...	...	...	...
4.04 Grants for Milk Based Industries	2408	37.92	...	37.92	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	37.92	...	37.92	...	...	...	...	...	...	...	...	...
<i>Total- Other Programmes of Food Storage and Warehousing</i>	448.65	5.42	454.07	432.00	4.20	436.20	434.79	23.83	458.62	...	...	...
5. Lumpsum Provision for projects/ schemes for benefit of N. E. States	2552	...	...	...	48.00	...	48.00	48.00	...	48.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
including Sikkim													
State and UT Plan													
6. National Mission on Food Processing	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	124.61	...	124.61	...	...	...	...	...	...	...	...	...
	3602	0.47	...	0.47	7.00	...	7.00	4.21	...	4.21	...	...	...
	<i>Total</i>	<i>125.08</i>	...	<i>125.08</i>	<i>7.00</i>	...	<i>7.00</i>	<i>4.21</i>	...	<i>4.21</i>	...	...	...
7. Actual Recoveries	2405	...	...	...	...	...	...	...	...	...	...	...	...
	2408	-12.37	...	-12.37	...	...	...	...	...	...	...	...	...
	3451	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-12.37</i>	<i>-0.01</i>	<i>-12.38</i>	...	...	...	...	...	...	...	...	...
Grand Total		567.35	17.00	584.35	487.00	18.51	505.51	487.00	37.61	524.61	600.00	36.02	636.02
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Secretariat-Economic Services	13451	5.99	...	5.99	...	...	...	...	...	...	...	...	...
2. Fisheries	12405	...	...	...	...	...	...	...	...	...	...	...	...
3. Food, Storage and Warehousing	12408	436.28	...	436.28	432.00	...	432.00	434.79	...	434.79	540.00	...	540.00
4. North Eastern Areas	22552	...	...	...	48.00	...	48.00	48.00	...	48.00	60.00	...	60.00
Total - Central Plan		442.27	...	442.27	480.00	...	480.00	482.79	...	482.79	600.00	...	600.00
State Plan:													
1. National Mission on Food Processing	43601	124.61	...	124.61	...	...	...	...	...	...	...	...	...
Total - State Plan		124.61	...	124.61	...	...	...	...	...	...	...	...	...
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National Mission on Food Processing	43602	0.47	...	0.47	7.00	...	7.00	4.21	...	4.21	...	...	...
Total - Union Territory Plans		0.47	...	0.47	7.00	...	7.00	4.21	...	4.21	...	...	...
Total		567.35	...	567.35	487.00	...	487.00	487.00	...	487.00	600.00	...	600.00

1. The provision is made for expenditure on Secretariat of the Ministry.

2. The provision is made for providing grants-in-aid and other charges etc. under the umbrella scheme of National Mission on Food Processing which include (a) Scheme for Infrastructure Development (having components viz. Mega Food Parks, Cold Chain and Abattoirs and a token provision has also been made for Upscaling of Component of Cold Chain, Value Addition & Preservation Infrastructure Scheme and Agro-Marine Produce Processing and Development of Agro Clusters(SAMPADA) Scheme respectively); (b) Scheme for Technology Upgradation/

Establishment/Modernization of Food Processing Industries; (c) Scheme for Quality Assurance, Research & Development and Promotional Activities; (d) Scheme for Human Resource and Skill Development and (e) Scheme for Strengthening of Institutions and Administration having components viz. Indian Institute of Crop Processing Technology (IICPT); National Institute of Food Technology, Entrepreneurship and Management (NIFTEM).

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 42****Department of Health and Family Welfare**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	24099.49	5654.54	29754.03	25028.65	5104.00	30132.65	26396.15	5405.00	31801.15	29542.14	5761.55	35303.69
Capital	872.36	...	872.36	917.35	...	917.35	1017.85	...	1017.85	1757.86	...	1757.86
Total	24971.85	5654.54	30626.39	25946.00	5104.00	31050.00	27414.00	5405.00	32819.00	31300.00	5761.55	37061.55
BE 2016-2017												
1. Secretariat - Social Services	2251	...	...	...	...	...	...	...	...	...	107.62	107.62
2. Direction & Administration	2210	...	...	...	...	...	...	...	...	...	49.40	49.40
3. Central Government Health Scheme	2071	...	...	...	...	...	...	...	...	...	1085.00	1085.00
	2210	...	...	...	...	...	...	...	...	83.00	920.00	1003.00
	2552	...	...	...	...	...	...	...	...	12.00	...	12.00
	4210	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	115.00	2005.00	2120.00
4. All India Institute of Medical Sciences (AIIMS), New Delhi	2210	...	...	...	...	...	...	...	...	1000.00	1043.00	2043.00
5. Pardhan Mantri Swasthya Suraksha Yojana	2210	...	...	...	...	...	...	...	...	1330.00	...	1330.00
	2552	...	...	...	...	...	...	...	...	50.00	...	50.00
	4210	...	...	...	...	...	...	...	...	1060.00	...	1060.00
	4216	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	2450.00	...	2450.00
6. Major Central Medical Institutions												
6.01 Safdarjang Hospital, New Delhi	2210	...	...	...	...	...	...	...	...	295.00	337.00	632.00
	4210	...	...	...	...	...	...	...	...	265.00	...	265.00
	4216	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	580.00	337.00	917.00
6.02 Vardhman Mahaveer Medical College, New Delhi	2210	...	...	...	...	...	...	...	...	12.00	...	12.00
6.03 Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	...	...	...	...	...	...	...	...	75.00	196.00	271.00
	4210	...	...	...	...	...	...	...	...	24.00	...	24.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4216	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	196.00	296.00
6.04 Dr. Ram Manohar Lohia Hospital, New Delhi	2210	...	...	...	...	...	...	...	...	140.00	280.00	420.00
4210	...	...	...	...	...	...	...	...	...	42.00	...	42.00
4216	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	182.00	280.00	462.00
6.05 Dr. RML, PGIMER, New Delhi	2210	...	...	...	...	...	...	...	...	28.00	...	28.00
4210	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	30.00	...	30.00
6.06 Post Graduate Institute of Medical Education & Research, Chandigarh	2210	...	...	...	...	...	...	...	...	170.00	558.55	728.55
6.07 Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	...	...	...	...	...	...	...	...	600.00	274.00	874.00
6.08 National Institute of Medical Health & Neuro-Science, Bangluru	2210	...	...	...	...	...	...	...	...	140.00	153.00	293.00
6.09 North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences (NEIGRIHMS), Shillong	2552	...	...	...	...	...	...	...	...	300.00	...	300.00
6.10 Regional Institute of Medical Science, Imphal	2552	...	...	...	...	...	...	...	...	269.00	...	269.00
<i>Total- Major Central Medical Institutions</i>	...	...	...	...	...	...	...	...	...	2383.00	1798.55	4181.55
7. Other Central Medical Institutions	2210	...	...	...	...	...	...	...	...	397.92	279.00	676.92
2552	...	...	...	...	...	...	...	...	...	175.00	...	175.00
4210	...	...	...	...	...	...	...	...	...	62.71	...	62.71
4216	...	...	...	...	...	...	...	...	...	5.50	...	5.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	641.13	279.00	920.13
8. <i>Public Health Laboratories</i>												
8.01 Central Research Institute, Kasauli	2210	...	...	...	...	...	...	...	...	8.66	42.70	51.36
4210	...	...	...	...	...	...	...	...	...	6.00	...	6.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	14.66	42.70	57.36
8.02 BCG Vaccine Laboratory, Guindy, Chennai	2210	...	...	...	...	...	...	...	...	4.00	12.00	16.00
4210	...	...	...	...	...	...	...	...	...	1.50	...	1.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	5.50	12.00	17.50
8.03 NIBS & Quality Control, Noida	2210	...	...	...	...	...	...	...	...	37.00	...	37.00

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.04	Institute of Serology, Kolkata	2210	...	...	...	...	...	...	...	...	0.34	6.00	6.34
8.05	Pasteur Institute of India, Conoor	2210	...	...	...	...	...	...	...	...	54.50	...	54.50
	<i>Total- Public Health Laboratories</i>		...	...	...	...	...	...	...	...	112.00	60.70	172.70
9.	Port/Airport Health Organisation	2210	...	...	...	...	...	...	...	...	3.65	37.00	40.65
		4210	...	...	...	...	...	...	...	...	7.35	...	7.35
	<i>Total</i>		...	...	...	...	...	...	...	...	11.00	37.00	48.00
10.	National Centre for Disease Control	2210	...	...	...	...	...	...	...	...	30.13	35.40	65.53
		4210	...	...	...	...	...	...	...	...	30.06	...	30.06
	<i>Total</i>		...	...	...	...	...	...	...	...	60.19	35.40	95.59
11.	Food and Drug-Administration	2210	...	...	...	...	...	...	...	...	180.98	39.20	220.18
		4210	...	...	...	...	...	...	...	...	79.02	...	79.02
	<i>Total</i>		...	...	...	...	...	...	...	...	260.00	39.20	299.20
12.	<i>National AIDS and STD Control Programme</i>		...	...	...	...	...	...	...	...	...	...	...
12.01	Programme Component	2210	...	...	...	...	...	...	...	...	843.00	...	843.00
		2552	...	...	...	...	...	...	...	...	130.00	...	130.00
	<i>Total</i>		...	...	...	...	...	...	...	...	973.00	...	973.00
12.02	EAP Component	2210	...	...	...	...	...	...	...	...	685.00	...	685.00
		2552	...	...	...	...	...	...	...	...	40.00	...	40.00
	<i>Total</i>		...	...	...	...	...	...	...	...	725.00	...	725.00
12.03	NACO	4210	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total- National AIDS and STD Control Programme</i>		...	...	...	...	...	...	...	...	1700.00	...	1700.00
13.	Statutory Bodies	2210	...	...	...	...	...	...	...	...	1.87	1.30	3.17
14.	Family Welfare Schemes	2210	...	...	...	...	...	...	...	...	30.00	...	30.00
		2211	...	...	...	...	...	...	...	...	562.28	106.30	668.58
		2552	...	...	...	...	...	...	...	...	24.00	...	24.00
		4211	...	...	...	...	...	...	...	...	0.72	...	0.72
	<i>Total</i>		...	...	...	...	...	...	...	...	617.00	106.30	723.30
15.	<i>Other Health Schemes</i>		...	...	...	...	...	...	...	...	...	...	...
15.01	Other Health Schemes	2013	...	...	...	...	...	...	...	...	...	3.00	3.00
		2210	...	...	...	...	...	...	...	...	54.81	441.45	496.26
		3601	...	...	...	...	...	...	...	...	...	13.00	13.00
		3602	...	...	...	...	...	...	...	...	...	1.00	1.00
		4210	...	...	...	...	...	...	...	...	69.00	...	69.00
	<i>Total</i>		...	...	...	...	...	...	...	...	123.81	458.45	582.26
15.02	Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	-296.37	-296.37

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	...	...	...	...	...	...	...	...	123.81	162.08	285.89
16.	Tertiary Care Programme/Scheme	2210	...	...	...	...	...	...	...	...	142.96	...	142.96
		2552	...	...	...	...	...	...	...	...	35.00	...	35.00
		3601	...	...	...	...	...	...	...	...	521.64	...	521.64
		3602	...	...	...	...	...	...	...	...	25.40	...	25.40
	<i>Total</i>	...	...	...	...	...	...	...	...	...	725.00	...	725.00
17.	Human Resources for Health & Medical Education	2210	...	...	...	...	...	...	...	...	20.00	...	20.00
		2552	...	...	...	...	...	...	...	...	45.00	...	45.00
		3601	...	...	...	...	...	...	...	...	535.00	...	535.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	600.00	...	600.00
18.	<i>National Health Mission</i>												
	18.01 National Health Mission (State Plan)												
	18.01.01 Programme Component	2210	...	...	...	...	...	...	...	...	145.34	...	145.34
	18.01.02 EAP Component	2210	...	...	...	...	...	...	...	...	39.88	...	39.88
	18.01.03 Programme Component	2211	...	...	...	...	...	...	...	...	127.44	...	127.44
	18.01.04 EAP Component	2211	...	...	...	...	...	...	...	...	0.68	...	0.68
	18.01.05 Programme Component	2552	...	...	...	...	...	...	...	...	1817.17	...	1817.17
	18.01.06 EAP Component	2552	...	...	...	...	...	...	...	...	82.83	...	82.83
	18.01.07 Programme Component	3601	...	...	...	...	...	...	...	...	15964.07	...	15964.07
	18.01.08 EAP Component	3601	...	...	...	...	...	...	...	...	642.71	...	642.71
	18.01.09 Programme Component	3602	...	...	...	...	...	...	...	...	158.81	...	158.81
	18.01.10 EAP Component	3602	...	...	...	...	...	...	...	...	21.07	...	21.07
	<i>Total- National Health Mission (State Plan)</i>	...	...	...	...	...	...	...	...	...	19000.00	...	19000.00
	18.02 National Health Mission (Non-Plan)	2210	...	...	...	...	...	...	...	...	...	1333.58	1333.58
		2211	...	...	...	...	...	...	...	...	...	1374.00	1374.00
	18.02.01 Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	-1320.58	-1320.58
	18.02.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	-1350.00	-1350.00
	<i>Total- National Health Mission (Non-Plan)</i>	...	...	...	...	...	...	...	...	...	...	37.00	37.00
	18.03 Aid Material & Equipment	3606	...	...	...	...	...	...	...	...	...	629.07	629.07
	18.03.01 Deduct Recoveries	3606	...	...	...	...	...	...	...	...	...	-629.07	-629.07
	<i>Total- Aid Material & Equipment</i>	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National Health Mission</i>	...	...	...	...	...	...	...	...	...	19000.00	37.00	19037.00
19.	Rashtriya Swasthya Suraksha Yojna (RSSY)	2210	...	...	...	...	...	...	...	...	270.00	...	270.00
		2552	...	...	...	...	...	...	...	...	150.00	...	150.00

(In Crores of Rupees)

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	...	...	...	...	...	...	1030.00	...	1030.00
4210	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	1500.00	...	1500.00
RE 2015-2016												
20. Secretariat - Social Services	2251	6.31	61.06	67.37	5.35	71.00	76.35	14.67	73.13	87.80	...	...
21. Discretionary Grant	2013	...	2.49	2.49	...	2.50	2.50	...	2.50	2.50	...	...
HEALTH												
<i>22. Direction and Administration</i>												
22.01 Directorate General of Health Services	2210	1.96	34.61	36.57	5.00	42.00	47.00	4.89	40.65	45.54	...	...
22.02 Directorate General of CGHS	2210	...	1.34	1.34	...	2.15	2.15	...	2.15	2.15	...	...
<i>Total- Direction and Administration</i>		1.96	35.95	37.91	5.00	44.15	49.15	4.89	42.80	47.69	...	...
23. National Medical Library	2210	25.38	3.13	28.51	26.00	5.43	31.43	26.00	5.43	31.43	...	...
	4210	0.22	...	0.22	3.62	...	3.62	3.62	...	3.62	...	...
<i>Total</i>		25.60	3.13	28.73	29.62	5.43	35.05	29.62	5.43	35.05	...	...
<i>24. Central Government Health Scheme</i>												
24.01 Setting up of CGHS Dispensaries	2210	98.23	734.37	832.60	77.00	815.00	892.00	90.00	815.00	905.00	...	...
	4210	18.40	...	18.40	23.00	...	23.00	29.00	...	29.00	...	...
<i>Total</i>		116.63	734.37	851.00	100.00	815.00	915.00	119.00	815.00	934.00	...	...
24.02 Deduct Recoveries	2210	...	-2.13	-2.13	...	...	...	...	...	...	...	...
<i>Net</i>		116.63	732.24	848.87	100.00	815.00	915.00	119.00	815.00	934.00	...	...
Medical Institutions												
25. Safdarjang Hospital, New Delhi	2210	212.50	269.68	482.18	220.00	300.00	520.00	224.00	290.00	514.00	...	...
	4210	349.32	...	349.32	134.00	...	134.00	284.00	...	284.00	...	...
	4216	0.75	...	0.75	3.00	...	3.00	3.00	...	3.00	...	...
<i>Total</i>		562.57	269.68	832.25	357.00	300.00	657.00	511.00	290.00	801.00	...	...
26. Dr. Ram Manohar Lohia Hospital, New Delhi	2210	122.00	193.07	315.07	140.00	260.00	400.00	140.00	230.00	370.00	...	...
	4210	33.44	...	33.44	34.00	...	34.00	34.00	...	34.00	...	...
	4216	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...
<i>Total</i>		155.44	193.07	348.51	175.00	260.00	435.00	175.00	230.00	405.00	...	...
27. Central Institute of Psychiatry, Ranchi	2210	15.67	37.49	53.16	19.50	40.00	59.50	17.65	40.00	57.65	...	...
	4210	10.49	...	10.49	25.50	...	25.50	26.00	...	26.00	...	...
	4216	0.05	...	0.05	5.00	...	5.00	1.50	...	1.50	...	...
<i>Total</i>		26.21	37.49	63.70	50.00	40.00	90.00	45.15	40.00	85.15	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
28.	All India Institute of Physical Medicine and Rehabilitation, Mumbai	2210	4.02	12.71	16.73	6.25	14.00	20.25	5.10	13.65	18.75	...	...	...
		4210	1.01	...	1.01	1.75	...	1.75	1.75	...	1.75	...	...	...
		<i>Total</i>	<i>5.03</i>	<i>12.71</i>	<i>17.74</i>	<i>8.00</i>	<i>14.00</i>	<i>22.00</i>	<i>6.85</i>	<i>13.65</i>	<i>20.50</i>	...	...	...
29.	Kalawati Saran Children's Hospital, New Delhi	2210	27.74	32.84	60.58	33.80	40.00	73.80	31.84	37.94	69.78	...	...	...
		4210	1.89	...	1.89	6.00	...	6.00	5.00	...	5.00	...	...	...
		4216	0.04	...	0.04	0.20	...	0.20	0.20	...	0.20	...	...	...
		<i>Total</i>	<i>29.67</i>	<i>32.84</i>	<i>62.51</i>	<i>40.00</i>	<i>40.00</i>	<i>80.00</i>	<i>37.04</i>	<i>37.94</i>	<i>74.98</i>	...	...	...
30.	Medical Treatment of CGHS Pensioners	2071	...	948.81	948.81	...	965.00	965.00	...	1065.00	1065.00	...	...	...
Total-Medical Institutions			778.92	1494.60	2273.52	630.00	1619.00	2249.00	775.04	1676.59	2451.63	...	...	...
Medical Education Training & Research														
31.	Vallabh Bhai Patel Chest Institute, Delhi University	2210	16.30	28.70	45.00	17.60	30.00	47.60	17.60	30.00	47.60	...	...	...
32.	Cancer Control (CNCl, Kolkata)	2210	33.20	18.00	51.20	49.00	18.00	67.00	19.00	18.00	37.00	...	...	...
33.	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	68.17	156.36	224.53	75.00	175.00	250.00	75.00	175.00	250.00	...	...	...
		4210	11.95	...	11.95	24.00	...	24.00	24.00	...	24.00	...	...	...
		4216	1.08	...	1.08	1.00	...	1.00	1.00	...	1.00	...	...	...
		<i>Total</i>	<i>81.20</i>	<i>156.36</i>	<i>237.56</i>	<i>100.00</i>	<i>175.00</i>	<i>275.00</i>	<i>100.00</i>	<i>175.00</i>	<i>275.00</i>	...	...	...
34.	All India Institute of Medical Sciences (AIIMS), New Delhi	2210	621.00	1001.00	1622.00	550.00	920.00	1470.00	700.00	1082.00	1782.00	...	...	...
35.	National Institute of Mental Health & Neuro-Sciences, Bangaluru	2210	143.22	120.17	263.39	140.00	135.00	275.00	140.00	135.00	275.00	...	...	...
36.	All India Institute of Speech & Hearing, Mysore	2210	41.93	14.46	56.39	55.00	18.00	73.00	33.40	17.42	50.82	...	...	...
37.	Post Graduate Institute of Medical Education & Research, Chandigarh	2210	135.00	555.00	690.00	160.00	490.00	650.00	160.00	585.00	745.00	...	...	...
38.	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	185.45	190.98	376.43	200.00	240.00	440.00	350.00	249.00	599.00	...	...	...
39.	Kasturba Health Society, Wardha	2210	45.98	...	45.98	60.00	...	60.00	60.00	...	60.00	...	...	...
40.	Vardhman Mahaveer Medical College, New Delhi	2210	9.47	...	9.47	11.50	...	11.50	11.50	...	11.50	...	...	...
41.	Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	2210	22.06	...	22.06	25.00	...	25.00	29.00	...	29.00	...	...	...
		4210	0.36	...	0.36	1.00	...	1.00	1.00	...	1.00	...	...	...
		<i>Total</i>	<i>22.42</i>	...	<i>22.42</i>	<i>26.00</i>	...	<i>26.00</i>	<i>30.00</i>	...	<i>30.00</i>	...	...	...
42.	Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals	2210	505.05	...	505.05	1756.00	...	1756.00	1215.85	...	1215.85	...	...	...

(In Crores of Rupees)

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4210	257.50	...	257.50	300.00	...	300.00	340.18	...	340.18	...	...	...
4216	59.48	...	59.48	100.00	...	100.00	65.00	...	65.00	...	...	...
<i>Total</i>	<i>822.03</i>	<i>...</i>	<i>822.03</i>	<i>2156.00</i>	<i>...</i>	<i>2156.00</i>	<i>1621.03</i>	<i>...</i>	<i>1621.03</i>	<i>...</i>	<i>...</i>	<i>...</i>	
43. Other Educational Institutions													
43.01 Other Educational Institutions	2210	555.41	9.62	565.03	5.84	12.30	18.14	4.79	11.96	16.75
43.02 Counselling for UG/PG seats in Government Colleges	2210	...	0.19	0.19	...	2.07	2.07	...	1.11	1.11
43.03 Deduct Recoveries	2210	-2.07	-2.07	...	-1.11	-1.11
<i>Net</i>		<i>555.41</i>	<i>9.81</i>	<i>565.22</i>	<i>5.84</i>	<i>12.30</i>	<i>18.14</i>	<i>4.79</i>	<i>11.96</i>	<i>16.75</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Medical Education Training & Research		2712.61	2094.48	4807.09	3530.94	2038.30	5569.24	3247.32	2303.38	5550.70
Public Health													
44. Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	2210	3.42	21.23	24.65	3.43	33.00	36.43	5.37	33.00	38.37
4210	0.39	...	0.39	8.07	...	8.07	8.10	...	8.10	...	...	...
<i>Total</i>	<i>3.81</i>	<i>21.23</i>	<i>25.04</i>	<i>11.50</i>	<i>33.00</i>	<i>44.50</i>	<i>13.47</i>	<i>33.00</i>	<i>46.47</i>	<i>...</i>	<i>...</i>	<i>...</i>	
45. TB/Leprosy Training Institutes	2210	6.88	24.19	31.07	9.70	27.84	37.54	8.88	27.24	36.12
4210	1.74	...	1.74	10.55	...	10.55	10.55	...	10.55	...	...	...
4216	...	...	...	0.25	...	0.25	0.25	...	0.25	...	...	...
<i>Total</i>	<i>8.62</i>	<i>24.19</i>	<i>32.81</i>	<i>20.50</i>	<i>27.84</i>	<i>48.34</i>	<i>19.68</i>	<i>27.24</i>	<i>46.92</i>	<i>...</i>	<i>...</i>	<i>...</i>	
46. Development of Nursing Services	2210	0.63	...	0.63	13.00	...	13.00	13.00	...	13.00
47. National Institute of Communicable Diseases, New Delhi	2210	9.69	23.05	32.74	17.10	31.50	48.60	14.17	28.91	43.08
48. Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	2210	41.63	3.63	45.26	75.00	8.40	83.40	74.57	6.55	81.12
49. Central Drugs Standard Control Organisation	2210	49.14	20.82	69.96	90.00	28.00	118.00	82.00	25.00	107.00
4210	2.96	...	2.96	31.50	...	31.50	31.50	...	31.50	...	...	...
<i>Total</i>	<i>52.10</i>	<i>20.82</i>	<i>72.92</i>	<i>121.50</i>	<i>28.00</i>	<i>149.50</i>	<i>113.50</i>	<i>25.00</i>	<i>138.50</i>	<i>...</i>	<i>...</i>	<i>...</i>	
50. Manufacture of Sera & Vaccine	2210	41.08	6.31	47.39	48.75	10.75	59.50	48.75	9.00	57.75
4210	47.60	...	47.60	68.65	...	68.65	61.77	...	61.77	...	...	...
<i>Total</i>	<i>88.68</i>	<i>6.31</i>	<i>94.99</i>	<i>117.40</i>	<i>10.75</i>	<i>128.15</i>	<i>110.52</i>	<i>9.00</i>	<i>119.52</i>	<i>...</i>	<i>...</i>	<i>...</i>	
51. Public Health Laboratories	2210	34.97	34.58	69.55	46.70	43.75	90.45	46.30	42.81	89.11
4210	1.20	...	1.20	4.85	...	4.85	3.43	...	3.43	...	...	...
<i>Total</i>	<i>36.17</i>	<i>34.58</i>	<i>70.75</i>	<i>51.55</i>	<i>43.75</i>	<i>95.30</i>	<i>49.73</i>	<i>42.81</i>	<i>92.54</i>	<i>...</i>	<i>...</i>	<i>...</i>	
52. Public Health Education	2210	8.04	35.41	43.45	13.00	47.40	60.40	13.00	42.93	55.93
4210	1.56	...	1.56	3.00	...	3.00	3.00	...	3.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	9.60	35.41	45.01	16.00	47.40	63.40	16.00	42.93	58.93	...	...	...
53. Health Sector Disaster Preparedness & Management including Emergency Medical Relief	2210	1.21	...	1.21	16.50	...	16.50	6.97	...	6.97	...	...
	4210	...	...	...	10.50	...	10.50	1.00	...	1.00	...	...
<i>Total</i>	1.21	...	1.21	27.00	...	27.00	7.97	...	7.97	...	...	...
54. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	39.92	17.45	57.37	40.00	22.85	62.85	40.00	21.43	61.43	...	...
55. Procurement of meningitis Vaccine for Inoculation of Haj Pilgrims	2210	...	3.29	3.29	...	6.50	6.50	...	6.50	6.50	...	...
56. Rashtriya Arogya Nidhi	2210	...	20.90	20.90	...	20.00	20.00	...	20.00	20.00	...	...
	3601	...	10.00	10.00	...	11.00	11.00	...	11.00	11.00	...	...
	3602	...	...	...	...	0.75	0.75	...	0.75	0.75	...	...
<i>Total</i>	...	30.90	30.90	...	31.75	31.75	...	31.75	31.75	31.75	...	...
57. Rashtriya Swasthya Bima Yojana	2210	...	...	...	100.00	...	100.00	10.00	...	10.00	...	...
	3601	...	...	...	...	...	...	583.00	...	583.00	...	...
	3602	...	...	...	...	...	...	2.00	...	2.00	...	...
<i>Total</i>	...	...	...	...	100.00	...	100.00	595.00	...	595.00	...	...
58. Other Health Schemes												
58.01 Oversight Committee	2210	137.12	...	137.12	80.00	...	80.00	73.00	...	73.00	...	...
	4210	...	...	...	20.00	...	20.00	6.00	...	6.00	...	...
<i>Total</i>	137.12	...	137.12	100.00	...	100.00	79.00	...	79.00	79.00	...	...
58.02 Institute of Public Health (PHFI)	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
58.03 New Initiatives	2210	1.66	...	1.66	15.10	...	15.10	12.50	...	12.50	...	...
	4210	70.93	...	70.93	46.90	...	46.90	70.50	...	70.50	...	...
<i>Total</i>	72.59	...	72.59	62.00	...	62.00	83.00	...	83.00	83.00	...	...
58.04 Other Schemes	2210	1.16	6.06	7.22	3.15	7.63	10.78	3.83	7.63	11.46	...	...
58.05 New Schemes - CS	2210	0.28	...	0.28	60.00	...	60.00	6.56	...	6.56	...	...
<i>Total- Other Health Schemes</i>	211.15	6.06	217.21	225.16	7.63	232.79	172.40	7.63	180.03	180.03	...	...
59. Medical Stores Organisation												
59.01 Depots	2210	...	47.45	47.45	...	51.73	51.73	...	51.73	51.73	...	...
59.02 Purchase of Material in India and Abroad	2210	...	200.48	200.48	...	273.00	273.00	...	273.96	273.96	...	...
59.03 Deduct Recoveries	2210	...	-137.69	-137.69	...	-273.00	-273.00	...	-273.96	-273.96	...	...
<i>Net</i>	...	110.24	110.24	110.24	...	51.73	51.73	...	51.73	51.73	...	...
60. Central Sector - Family Welfare - Scheme of NHM												
60.01 Social Marketing of Contraceptives	2211	76.69	...	76.69	47.00	...	47.00	77.00	...	77.00	...	...
60.02 Funding to Institutions	2211	33.93	60.78	94.71	42.40	70.26	112.66	41.75	67.17	108.92	...	...

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	4211	...	...	...	0.01	...	0.01	1.00	...	1.00	...	...	...
	<i>Total</i>	<i>33.93</i>	<i>60.78</i>	<i>94.71</i>	<i>42.41</i>	<i>70.26</i>	<i>112.67</i>	<i>42.75</i>	<i>67.17</i>	<i>109.92</i>	...	...	...
60.03	International Co-operation	2211	3.57	...	3.57	5.00	...	5.00	7.63	...	7.63	...	...
60.04	Free Distribution of Contraceptives												
60.04.01	Free Distribution of Contraceptives	2211	147.74	4.02	151.76	47.00	...	47.00	107.00	...	107.00	...	...
60.04.02	Deduct Recoveries	2211	...	-0.01	-0.01	...	...	...	...	...	...	...	...
	<i>Net</i>		<i>147.74</i>	<i>4.01</i>	<i>151.75</i>	<i>47.00</i>	...	<i>47.00</i>	<i>107.00</i>	...	<i>107.00</i>	...	...
60.05	Procurement of Supplies and Materials												
60.05.01	Procurement of Supplies and Materials	2211	18.94	0.92	19.86	...	...	...	...	...	...	...	...
60.06	IEC (Information, Education and Communication)	2211	261.05	5.94	266.99	150.00	10.18	160.18	264.53	8.63	273.16	...	...
60.07	Strengthening National Programme Management of the NRHM	2211	60.85	...	60.85	30.00	...	30.00	65.00	...	65.00	...	...
60.08	National Drug De-Addiction Control Programme	2210	31.91	...	31.91	34.90	...	34.90	34.90	...	34.90	...	...
60.09	Other CS Activities												
60.09.01	National Health Mission	2210	...	1071.96	1071.96	...	1352.74	1352.74	...	1077.67	1077.67	...	...
60.09.02	Deduct recoveries	2210	...	-237.23	-237.23	...	-1341.07	-1341.07	...	-1066.00	-1066.00	...	...
60.09.03	National Health Mission	2211	...	929.73	929.73	...	671.79	671.79	...	671.79	671.79	...	...
60.09.04	Deduct Recoveries	2211	...	-874.30	-874.30	...	-650.00	-650.00	...	-650.00	-650.00	...	...
60.09.05	Others	2211	105.85	9.85	115.70	95.27	14.86	110.13	105.27	13.67	118.94	...	...
	<i>Net</i>		<i>105.85</i>	<i>900.01</i>	<i>1005.86</i>	<i>95.27</i>	<i>48.32</i>	<i>143.59</i>	<i>105.27</i>	<i>47.13</i>	<i>152.40</i>	...	...
	<i>Total- Central Sector - Family Welfare - Scheme of NHM</i>		<i>740.53</i>	<i>971.66</i>	<i>1712.19</i>	<i>451.58</i>	<i>128.76</i>	<i>580.34</i>	<i>704.08</i>	<i>122.93</i>	<i>827.01</i>	...	...
	Total-Public Health		1243.74	1308.82	2552.56	1287.29	479.86	1767.15	1944.09	457.41	2401.50	...	...
	Total-HEALTH		4879.46	5669.22	10548.68	5582.85	5001.74	10584.59	6119.96	5300.61	11420.57	...	...
	NATIONAL HEALTH MISSION												
61.	<i>Supply of Contraceptives</i>												
61.01	Deduct Recoveries	2211	...	-7.86	-7.86	...	...	...	...	...	...	...	...
62.	International Cooperation	2210	11.97	21.56	33.53	8.00	28.76	36.76	9.37	28.76	38.13	...	...
63.	<i>Provision for projects/ schemes of North Eastern Areas and Sikkim</i>												
63.01	Health Schemes	2552	...	...	...	657.80	...	657.80	635.80	...	635.80	...	...
64.	<i>Aid Materials & Equipments</i>												
64.01	Aid Materials & Equipment - Gross	3606	...	158.04	158.04	...	724.60	724.60	...	724.60	724.60	...	...
64.02	Deduct- Transfers to functional Major Head(s)	3606	...	-158.04	-158.04	...	-724.60	-724.60	...	-724.60	-724.60	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
State and UT Plan													
65. Cancer Control (National Tobacco Control Programme)	2210	19.53	...	19.53	...	...	...	13.20	...	13.20	...	...	...
	3601	7.33	...	7.33	...	...	...	...	...	...	...	...	...
	3602	0.43	...	0.43	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>27.29</i>	...	<i>27.29</i>	...	...	...	<i>13.20</i>	...	<i>13.20</i>	...	...	...
66. National Mental Health Program	2210	...	...	...	...	...	...	3.00	...	3.00	...	...	...
	3601	...	...	...	...	...	...	31.00	...	31.00	...	...	...
	3602	...	...	...	...	...	...	1.00	...	1.00	...	...	...
	<i>Total</i>	...	...	...	...	...	...	<i>35.00</i>	...	<i>35.00</i>	...	...	...
67. Assistance to State for Capacity Building (Trauma Care)	2210	0.51	...	0.51	...	...	...	7.05	...	7.05	...	...	...
	2552	...	...	...	...	...	...	10.00	...	10.00	...	...	...
	3601	40.87	...	40.87	...	...	...	97.95	...	97.95	...	...	...
	<i>Total</i>	<i>41.38</i>	...	<i>41.38</i>	...	...	...	<i>115.00</i>	...	<i>115.00</i>	...	...	...
68. National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	2210	0.12	...	0.12	...	...	...	6.00	...	6.00	...	...	...
	3601	351.90	...	351.90	...	...	...	124.00	...	124.00	...	...	...
	<i>Total</i>	<i>352.02</i>	...	<i>352.02</i>	...	...	...	<i>130.00</i>	...	<i>130.00</i>	...	...	...
69. Health Care for the Elderly	2210	...	...	...	...	...	...	11.00	...	11.00	...	...	...
	3601	...	...	...	...	...	...	17.00	...	17.00	...	...	...
	<i>Total</i>	...	...	...	...	...	...	<i>28.00</i>	...	<i>28.00</i>	...	...	...
70. National Programme for Control of Blindness	2210	8.81	...	8.81	...	...	...	...	...	...	...	...	...
	3601	58.72	...	58.72	...	...	...	...	...	...	...	...	...
	3602	0.22	...	0.22	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>67.75</i>	...	<i>67.75</i>	...	...	...	...	...	...	...	...	...
71. E-Health including Telemedicine	2210	8.21	...	8.21	...	...	...	16.00	...	16.00	...	...	...
72. CSS - Human Resources for Health and Medical Education (Excluding Tertiary level Intervention)	2210	...	...	...	...	...	...	5.00	...	5.00	...	...	...
	2552	...	...	...	...	...	...	92.00	...	92.00	...	...	...
	3601	251.12	...	251.12	...	...	...	290.00	...	290.00	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>251.12</i>	...	<i>251.12</i>	...	...	...	<i>387.00</i>	...	<i>387.00</i>	...	...	...
73. National Health Mission	2210	109.14	...	109.14	183.80	...	183.80	155.53	...	155.53	...	...	...
	2211	46.85	...	46.85	120.34	...	120.34	91.55	...	91.55	...	...	...
	2552	...	...	...	1797.10	...	1797.10	1797.10	...	1797.10	...	...	...

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3601	17693.65	...	17693.65	15898.76	...	15898.76	16075.81	...	16075.81	...	...	...
	3602	189.62	...	189.62	295.00	...	295.00	175.01	...	175.01	...	...	...
	<i>Total</i>	<i>18039.26</i>	...	<i>18039.26</i>	<i>18295.00</i>	...	<i>18295.00</i>	<i>18295.00</i>	...	<i>18295.00</i>	...	...	...
Total-State and UT Plan		18787.03	...	18787.03	18295.00	...	18295.00	19019.20	...	19019.20	...	...	...
74. Actual Recoveries	2210	...	-91.93	-91.93	...	...	...	...	...	...	...	...	...
	3601	-0.31	...	-0.31	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-0.31</i>	<i>-91.93</i>	<i>-92.24</i>	...	...	...	...	...	...	...	...	...
75. Secretariat Social Services	2251	14.02	...	14.02	18.75	...	18.75	18.75	...	18.75	...	...	...
76. Grants to Autonomous Bodies, Direction and Administration													
76.01 Grants-in-Aid to Autonomous Bodies etc.	2210	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
76.02 Direction and Administration	2210	...	...	...	4.24	...	4.24	4.24	...	4.24	...	...	...
<i>Total- Grants to Autonomous Bodies, Direction and Administration</i>		...	...	...	<i>5.24</i>	...	<i>5.24</i>	<i>5.24</i>	...	<i>5.24</i>	...	...	...
77. Information, Education and Communication	2210	30.70	...	30.70	42.00	...	42.00	32.00	...	32.00	...	...	...
78. Procurement													
78.01 Drugs, Kits & Consumables	2210	163.80	...	163.80	500.00	...	500.00	590.00	...	590.00	...	...	...
78.02 Services	2210	38.13	...	38.13	44.30	...	44.30	44.30	...	44.30	...	...	...
<i>Total- Procurement</i>		<i>201.93</i>	...	<i>201.93</i>	<i>544.30</i>	...	<i>544.30</i>	<i>634.30</i>	...	<i>634.30</i>	...	...	...
79. National/State Blood Transfusion Councils	2210	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	...	...	...
80. Supply of Condoms	2210	115.32	...	115.32	106.00	...	106.00	106.00	...	106.00	...	...	...
81. Capital outlay for Setting up of Metro Blood Banks	4210	...	...	...	50.00	...	50.00	0.50	...	0.50	...	...	...
82. Contribution to International bodies	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
83. Schemes for the benefit of North Eastern Areas													
83.01 Information, Education and Communication	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
83.02 Procurement	2552	...	...	...	64.70	...	64.70	43.70	...	43.70	...	...	...
83.03 Supply of Condoms	2552	...	...	...	15.00	...	15.00	5.00	...	5.00	...	...	...
<i>Total- Schemes for the benefit of North Eastern Areas</i>		...	...	...	<i>89.70</i>	...	<i>89.70</i>	<i>58.70</i>	...	<i>58.70</i>	...	...	...
State and Plan UT													
84. National AIDS & STD Control Programme													
84.01 State Plan	3601	888.87	...	888.87	450.00	...	450.00	615.50	...	615.50	...	...	...
84.02 UT Plan	3602	35.55	...	35.55	40.00	...	40.00	40.00	...	40.00	...	...	...
84.03 North Eastern Region and Sikkim	2552	...	...	...	50.00	...	50.00	103.00	...	103.00	...	...	...
<i>Total- National AIDS & STD Control Programme</i>		<i>924.42</i>	...	<i>924.42</i>	<i>540.00</i>	...	<i>540.00</i>	<i>758.50</i>	...	<i>758.50</i>	...	...	...
Grand Total		24971.85	5654.54	30626.39	25946.00	5104.00	31050.00	27414.00	5405.00	32819.00	31300.00	5761.55	37061.55

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
(in crores of Rupees)													
C. Plan Outlay													
Central Plan:													
1. Secretariat-Social Services	22251	20.33	...	20.33	24.10	...	24.10	33.42	...	33.42	...	...
2. Medical and Public Health	22210	4531.76	...	4531.76	5922.72	...	5922.72	5654.20	...	5654.20	8605.58	...	8605.58
3. Family Welfare	22211	708.31	...	708.31	416.68	...	416.68	669.18	...	669.18	691.12	...	691.12
4. North Eastern Areas	22552	747.50	...	747.50	694.50	...	694.50	1312.83	...	1312.83
Total - Central Plan	5260.40	...	5260.40	7111.00	...	7111.00	7051.30	...	7051.30	10609.53	...	10609.53	
State Plan:													
1. National AIDS & STD Control Programme	43601	888.87	...	888.87	500.00	...	500.00	718.50	...	718.50	...	...
2. Medical and Public Health	43601	18549.91	...	18549.91	16082.56	...	16082.56	17537.54	...	17537.54	20510.59	...	20510.59
3. Family Welfare	43601	46.85	...	46.85	1917.44	...	1917.44	1888.65	...	1888.65	...	...
Total - State Plan	19485.63	...	19485.63	18500.00	...	18500.00	20144.69	...	20144.69	20510.59	...	20510.59	
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National AIDS & STD Control Programme	43602	35.55	...	35.55	40.00	...	40.00	40.00	...	40.00	...	...
2. Medical and Public Health	43602	0.65	...	0.65	3.00	...	3.00	179.88	...	179.88
3. Family Welfare	43602	189.62	...	189.62	295.00	...	295.00	175.01	...	175.01	...	...
Total - Union Territory Plans	225.82	...	225.82	335.00	...	335.00	218.01	...	218.01	179.88	...	179.88	
Total	24971.85	...	24971.85	25946.00	...	25946.00	27414.00	...	27414.00	31300.00	...	31300.00	

NOTE : The Demand for Grants of Department of AIDS Control has been merged with this Demand.

1. **Secretariat - Social Services:** Provision is for expenditure of Department.

2. **Direction and Administration:** Provision is for Department of Health and Family Welfare

3. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees and members of their families in addition to other specified categories like Members of Parliament (MPs), ex-MPs, ex-Governors, ex-Vice-Presidents, Retired Judges of Supreme Court and High Court, Freedom Fighters and members of their family, etc. The facilities under this

scheme include outpatient care through a network of allopathic, ayurvedic, homoepathic, unani/siddha dispensaries/units also provide comprehensive medical facilities to Retired Central Govt. employees.

4. **All India Institute of Medical Sciences, New Delhi:** It has been set up by an Act of Parliament in 1956 as a premier institution to conduct experiments and research on various disciplines of medical services. Dr. Rajendra Prasad Centre for Ophthalmic Sciences is attached to it. The Central Govt. provides 100% financial support to the institute.

5. **Pradhan Mantri Swasthya Suraksha Yojana (PMSSY):** This has been launched with objectives of correcting regional imbalances in the availability of affordable/reliable tertiary healthcare services and to augment facilities for quality medical education in the country. The scheme envisage setting up of 6 New AIIMS like Institutions, one each at Bhopal, Bhubneswar, Jodhpur, Patna, Raipur and Rishikesh in the first phase West Bengal and Uttar Pradesh in the second phase and upgradation of 13 existing Government medical college institutions in the first phase, 6 in the second phase and 39 in the third phase of PMSSY. In addition, provision is also to upgrade 12 more Government Medical Colleges under PMSSY phase fourth.

6. **Major Central Medical Institutions:** It provides for major Central Medical Institutions /Hospitals viz. Safdarjang Hospital & VMMC, Lady Hardinge Medical College & SK Hospital, RML Hospital & RML PGIMER, PGI Chandigarh, JIPMER Puducherry, NIMHANS Bangluru, NEIGRIHMS Shillong and RIMS Imphal to deliver Health Services and education.

7. **Other Central Medical Institutions:** It provides for major Central Medical Institution/ Hospitals viz. Oversight Committee, Central Institute of Psychiatry, Ranchi, Kalawati Saran Children's Hospital, New Delhi, All India Institute of Physical Medical and Rehabilitation, Mumbai, Lala Ram Swarup, Institute of T.B. And Allied Disease, New Delhi, Vallabh Bhai Patel Chest Institute, Delhi University, Kasturba Health Society, Wardha, Cancer (CNCI Kolkata), All India Institute of Speech & hearing, Mysore, Ripans, Aizwal, LGBRIMH, Tejpur, RAK College of Nursing, New Delhi, Lady Reading Health School, National TB Training Institute, Bangalore, Central/ Regional Leprosy Training and Research Institutions, AIH&PH, Kolkata, Central Health Education Bureau, New Delhi, National Medical Library, Strengthening of HIIMS to deliver Health Services.

8. **Public Health Laboratories:** It provides for Central Research Institute, Kasauli a subordinate office of DteGHS and National Institute of Biological Standardization and Quality Control, Noida, an autonomous institution under the Ministry of Health and FW The objectives of the Institution are to develop and lay down standards for quality control testing procedures for biological and immunological products, to develop linkages with other National, International institutions, to keep abreast of worldwide scientific research; and technological development in quality control of biological and immunobiologicals; to provide training facilities in quality control for personnel of related institutions; Institute of Serology, Kolkata, a subordinate office of Dte.GHS, it provides for utilization of laboratory unit for carrying out drugs sensitivity test, production of anti-sera vaccine with independent quality assurance for departmental production.

9. **Port/ Airport Health Organizations/ Establishments:** The Organization administers and arranges for Health Clearance and quarantine administration at the major ports and international airports in the country. The objective of this organization is to prevent spread of communicable diseases through passengers coming from or transiting through notified endemic countries.

10. **National Centre for Disease Control:** The aim of this institute was established to function as a national centre of excellence for control of communicable diseases. The function of the institute also included various areas of training and research using multi-disciplinary integrated approach. The institute was, in addition, expected to provide expertise to the States and Union Territories (UTs) on rapid health assessment and laboratory based diagnostic services. Surveillance of communicable diseases and outbreak investigation also formed an indispensable part of its activities.

11. **Food and Drug Administration:** It aims at (i) prescription of national standards in consultation with national and international institutions (ii) administration of PFA Act and rules and coordination and liaison with States in enforcement of its provisions (iii) providing administrative support like training, equipment and laboratory facilities and (iv) providing consumer education, through newly set up Food Safety and Standards Authority of India (FSSAI).

12. **National AIDS and STD Control Programme:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of National AIDS and STD Control Programme . These include activities for prevention including (i) Targeted Intervention among High Risk Groups and Bridge population, (ii) Information , Education and Communication activities in States and Uts, (iii) Treatment of STI, (iv) Blood safety and quality assurance, (v) Provision of Integrated Counseling & Testing facilities including prevention of Parent to Child Transmission, (vi) Rural outreach through Link Worker Scheme, (vii) Activities for providing Care, Support & Treatment to People living with HIV / AIDS and Capacity Building.

13. **Statutory Bodies:** Grants are provided to Medical Council of India, Dental Council of India, Pharmacy Council of India, India Nursing Council, National Academy of Medical Sciences and National Board of Examination.

14. **Family Welfare Schemes:** It provides assistance for schemes for procurement and supply of contraceptives, and for schemes like Strengthening National Programme Management of the NRHM, Funding to Training/ Research Institutions, IEC, and other activities of Central Sector.

15. **Other Health Schemes:** It provides for various Health Schemes engaged in Health care viz. National Organ Transplant Programme, and National Advisory Board for Standards, Health Insurance and Emergency Medical Services, Development of Nursing Services.

16. **Tertiary Care Programme/Scheme:** It provides for Tertiary Care Programme/Schemes viz Tobacco Control, National Mental Health Programme, Assistance for Capacity Building for Trauma Centres, National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke, Health Care for the Elderly, National Programme for Blindness and Telemedicine.

17. **Human Resource for Health and Medical Education:** Under this scheme assistance will be provided for Establishing new medical colleges (upgrading Distric Hospitals), States/UTs for Upgradation/Strengthening of Nursing Services, Pharmacy Schools/College, Paramedical Institutions etc.

18. **National Health Mission:** The activities under the Mission provides for health needs of rural and urban population including control of Vector Borne Diseases, TB, and Leprosy etc. It supports decentralized planning and flexible programming by the States including development of State

and district level Project Implementation Plans (PIPs) with a focus on outcomes particularly relating to vulnerable sections, and community based monitoring & evaluation.

19. **Rashtriya Swasthya Suraksha Yojna (RSSY):** It provides for social security to workers in the unorganized sector to meet the requirement of health security, the scheme has been launched for BPL workers and their family members.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 43

Department of Health Research

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
BE 2016-2017												
1. Secretariat - Social Services	2251	...	...	...	...	...	...	...	...	...	10.80	10.80
2. Human Resource and Capacity Development	2210	...	...	...	...	...	...	...	...	25.50	...	25.50
	2552	...	...	...	...	...	...	...	...	2.75	...	2.75
	<i>Total</i>	...	...	...	...	...	...	...	...	28.25	...	28.25
3. Infrastructure Development for Health Research	2210	...	...	...	...	...	...	...	...	64.50	...	64.50
	2552	...	...	...	...	...	...	...	...	7.25	...	7.25
	<i>Total</i>	...	...	...	...	...	...	...	...	71.75	...	71.75
4. Indian Council of Medical Research, New Delhi	2210	...	...	...	...	...	...	...	...	545.00	284.00	829.00
	2552	...	...	...	...	...	...	...	...	65.00	...	65.00
	<i>Total</i>	...	...	...	...	...	...	...	...	610.00	284.00	894.00
5. Bhopal Memorial Hospital & Research Centre, Bhopal	2210	...	...	...	...	...	...	...	...	40.00	100.00	140.00
RE 2015-2016												
6. Secretariat - Social Services	2251	1.24	4.95	6.19	2.00	10.00	12.00	2.00	8.00	10.00	...	...
7. Model Rural Health Resarch Units in the States	2210	13.00	...	13.00	9.00	...	9.00	6.00	...	6.00	...	...
8. Promotion, Co-ordination and development of basic, applied and clinical research	2210	31.00	...	31.00	40.50	...	40.50	25.20	...	25.20	...	...
9. Promotion and Guidance on research Governance issues	2210	...	...	...	2.00	...	2.00	0.10	...	0.10	...	...
10. Inter-sectoral Co-ordination in Medical, Biomedical and Health Research	2210	23.26	...	23.26	28.30	...	28.30	14.00	...	14.00	...	...
11. Advanced Training in Research in Medicine and Health	2210	4.98	...	4.98	7.20	...	7.20	9.00	...	9.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12. International Co-operation in Medical and Health Research	2210	0.42	...	0.42	1.00	...	1.00	0.80	...	0.80	...	...	...
13. Matters Relating to Epidemics, Natural Calamities and Development of Tools to Prevent Outbreaks	2210	30.00	...	30.00	40.50	...	40.50	42.71	...	42.71	...	...	...
14. Matters Relating to Scientific societies and Associations, Charitable and Religious Endowments in Medicine and Health Research Areas	2210	...	...	...	...	...	...	...	...	...	...	...	...
15. Co-ordination in the field of Health Research with Governments, Organisations and Institutes	2210	...	...	...	...	...	...	...	...	...	...	...	...
16. Indian Council of Medical Research, New Delhi	2210	486.75	315.18	801.93	511.35	295.00	806.35	501.03	337.00	838.03	...	...	...
17. Provision for projects/schemes of North Eastern Areas and Sikkim	2552	...	...	...	71.32	...	71.32	66.76	...	66.76	...	...	...
Grand Total		590.65	320.13	910.78	713.17	305.00	1018.17	667.60	345.00	1012.60	750.00	394.80	1144.80
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Social Services	22251	1.24	...	1.24	2.00	...	2.00	2.00	...	2.00	...	...	...
2. Medical and Public Health	22210	589.41	...	589.41	639.85	...	639.85	598.84	...	598.84	675.00	...	675.00
3. North Eastern Areas	22552	...	...	...	71.32	...	71.32	66.76	...	66.76	75.00	...	75.00
Total		590.65	...	590.65	713.17	...	713.17	667.60	...	667.60	750.00	...	750.00

1. **Secretariat-Social Services:** The Provision is for Secretariat expenditure of the Department of Health Research.

2. **Human Resource & Capacity Development:** The Provision is for (i) fellowships for training in health research under the scheme of Human Resource Development of Health Research; (ii) Grant in Aid Scheme for inter-sectoral convergence for health research and (iii) International Co-operation in Medical & Health Research including work related to International Conferences.

3. **Infrastructure Development for Health Research:** The scheme involves (i) Setting up of Nation Wide Network of Laboratories for Managing Epidemics & Natural Calamities (ii) Development of tools/support to prevent outbreaks of epidemics (iii) Development of Infrastructure for Promotion of Health Research by way of establishment of Multi-Disciplinary Research Units in Govt. Medical Colleges and Model Rural Health Research Units in States.

4. **Indian Council of Medical Research, New Delhi:** It is the apex body in the country to promote, co-ordinate and formulate biomedical and health research. Central Government gives maintenance grants to the Council for research in health, nutrition, non-communicable diseases and basic research. The Council is also engaged in research on tribal health, traditional medicine and publication and dissemination of information.

5. **Bhopal Memorial Hospital & Research Centre (BMHRC), Bhopal:** Bhopal Memorial Hospital & Research Centre (BMHRC) was set up in 1998 under the Bhopal Memorial Hospital Trust (BMHT) for treatment of Bhopal Gas Victims. Administrative control of BMHRC has since been transferred to the Department of Health Research, Ministry of Health & Family Welfare.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 44

Department of Heavy Industry

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	517.22	40.60	557.82	204.88	70.85	275.73	185.42	71.11	256.53	279.92	112.95	392.87
Capital	73.75	565.77	639.52	465.00	884.00	1349.00	114.58	549.89	664.47	20.08	887.05	907.13
Total	590.97	606.37	1197.34	669.88	954.85	1624.73	300.00	621.00	921.00	300.00	1000.00	1300.00
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	27.80	27.80
2. Development of Automobile Industry	2852	...	...	...	...	...	...	...	...	199.90	82.15	282.05
	6858	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total</i>	...	...	...	...	...	...	...	...	...	199.91	82.15	282.06
3. Development of Capital Goods Sector	2852	...	...	...	...	...	...	...	...	50.01	1.00	51.01
4. <i>Central Public Sector Enterprises</i>												
4.01 Grants to CPSEs	2552	...	...	...	...	...	...	...	...	30.00	...	30.00
	2852	...	...	...	...	...	...	...	...	0.01	2.00	2.01
<i>Total</i>	...	...	...	...	...	...	...	...	...	30.01	2.00	32.01
4.02 Investment in CPSEs	4552	...	...	...	...	...	...	...	...	0.01	...	0.01
	4858	...	...	...	...	...	...	...	...	20.01	...	20.01
	4860	...	...	...	...	...	...	...	...	0.04	...	0.04
<i>Total</i>	...	...	...	...	...	...	...	...	...	20.06	...	20.06
4.03 Loans to CPSEs	6854	...	...	...	...	...	...	...	...	...	150.00	150.00
	6858	...	...	...	...	...	...	...	...	0.01	737.00	737.01
	6860	...	...	...	...	...	...	...	...	...	0.05	0.05
<i>Total</i>	...	...	...	...	...	...	...	...	...	0.01	887.05	887.06
<i>Total- Central Public Sector Enterprises</i>	...	...	...	...	...	...	...	...	...	50.08	889.05	939.13
RE 2015-2016												
5. Secretariat - Economic Services	3451	1.95	18.01	19.96	2.88	19.85	22.73	1.92	20.31	22.23	...	...
Industries												
6. Lumpsum provision for projects/schemes for the benefit of	2552	...	...	...	50.00	...	50.00	83.50	...	83.50	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
North Eastern Region and Sikkim (HPC/NPPC/CCI/AYCL/CPM)													
7. Grant to Development Council for Automobile and Allied Industries (DCAAI)	2852	...	21.24	21.24	...	48.00	48.00	...	48.00	48.00	...	...	...
8. National Automotive Testing and R&D Infrastructure Project	2852	241.91	...	241.91	...	...	...	...	...	...	...	...	...
9. Scheme in Automotive Sector - Testing Infrastructure and R & D Projects for Electric Vehicles	2852	...	...	...	75.00	...	75.00	75.00	...	75.00	...	...	...
10. Grants to Hindustan Salts Ltd.	2852	...	1.96	1.96	...	2.00	2.00	...	2.00	2.00	...	...	...
11. Hindustan Paper Corporation Ltd. for CPM	2852	268.56	...	268.56	...	...	...	...	...	...	...	...	...
12. Grants to Heavy Engineering Corporation Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
13. Scheme for enhancement of competitiveness in Capital Goods Industry	2852	2.80	...	2.80	25.00	...	25.00	23.00	...	23.00	...	...	...
14. R & D Projects - Development of Advanced Ultra Super - Critical (Adv - USC) Technology for Thermal Power Plants	2852	...	...	...	50.00	...	50.00	...	...	...	...	...	...
15. Other Expenditure	2852	2.00	...	2.00	2.00	1.00	3.00	2.00	0.80	2.80	...	...	...
Total-Industries		515.27	23.20	538.47	202.00	51.00	253.00	183.50	50.80	234.30	...	...	...
16. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim (HPC/NPPC/CCI/AYCL/CPM)	4552	...	...	...	54.00	...	54.00	...	...	...	...	...	...
17. <i>Non Plan Loans to Public Sector Enterprises</i>													
17.01 Lumpsum for Voluntary Retirement and Separation Scheme and Payment of Statutory Dues	6858	...	...	...	...	734.00	734.00	...	294.92	294.92	...	...	...
17.02 Lumpsum for Revival Scheme for PSE's	6854	...	...	...	...	150.00	150.00	...	...	...	...	...	...
17.03 Engineering Industries													
17.03.01 Bharat Bhari Udyog Nigam Limited	6858	...	...	...	...	...	...	...	...	...	...	...	...
17.03.02 Braithwaite Burn Jessop Construction Co. Ltd.(BBJ)	6858	...	...	...	...	...	...	...	...	...	...	...	...
17.03.03 HMT Limited	6858	...	279.82	279.82	...	...	...	...	83.61	83.61	...	...	...
17.03.04 Hindustan Cables Limited	6858	...	92.71	92.71	...	...	...	...	134.56	134.56	...	...	...
17.03.05 Scooters India Limited	6858	...	...	...	...	...	...	...	...	...	...	...	...
17.03.06 Triveni Structural Limited	6858	...	...	...	...	...	...	...	...	...	...	...	...
17.03.07 Tungbhadra Steel Products Limited	6858	...	1.73	1.73	...	...	...	...	2.84	2.84	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
17.03.08 Heavy Engineering Corporation Ltd.	6858	...	47.89	47.89	...	...	...	...	...	...	...	...	...
<i>Total- Engineering Industries</i>		...	422.15	422.15	...	...	...	...	221.01	221.01	...	...	...
17.04 Consumer Industries													
17.04.01 NEPA Limited	6860	...	34.91	34.91	...	...	...	...	...	...	...	...	...
17.04.02 Hindustan Photo Film Limited	6860	...	102.53	102.53	...	...	...	...	23.50	23.50	...	...	...
17.04.03 Hindustan Paper Corporation Limited for NPPC	6860	...	6.18	6.18	...	...	...	...	10.46	10.46	...	...	...
<i>Total- Consumer Industries</i>		...	143.62	143.62	...	...	...	...	33.96	33.96	...	...	...
<i>Total- Non Plan Loans to Public Sector Enterprises</i>		...	565.77	565.77	...	884.00	884.00	...	549.89	549.89	...	...	...
18. Waiver of interest													
18.01 HMT Ltd.	2852	...	38.58	38.58	...	...	...	...	...	...	...	...	...
18.02 Andrew Yule and Company Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
18.03 Scooter India Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
18.04 NEPA Ltd.	2852	...	368.58	368.58	...	...	...	...	...	...	...	...	...
18.05 Less - Receipt Netted	0049	...	-407.16	-407.16	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
19. Conversion of loan into grant													
19.01 Hindustan Salts Ltd.	2852	...	...	...	...	...	...	...	3.00	3.00	...	...	...
19.02 Less Receipt netted	0852	...	...	...	...	...	...	...	-3.00	-3.00	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
20. Conversion of Interest into grant													
20.01 Hindustan Salts Ltd.	2852	...	...	...	...	...	...	...	5.97	5.97	...	...	...
20.02 Less Receipt netted	0049	...	...	...	...	...	...	...	-5.97	-5.97	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
21. Waiver of Guarantee Fee													
21.01 Heavy Engineering Corporation	2852	...	2.53	2.53	...	...	...	...	2.53	2.53	...	...	...
21.02 Andrew Yule and Company Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
21.03 HMT Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
21.04 Less -Receipt Netted	0075	...	-2.53	-2.53	...	...	...	...	-2.53	-2.53	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
22. Write down of equity													
22.01 Andrew Yule and Compnay Ltd.	2852	...	...	...	...	...	...	...	...	...	...	...	...
22.02 Less - Receipt Netted	0852	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
23. Investments in Public Sector Enterprises	4854	...	...	...	...	...	...	...	...	...	...	...	...
	4858	...	...	...	10.00	...	10.00	...	...	...	...	...	...
	4860	73.00	...	73.00	61.00	...	61.00	114.58	...	114.58	...	...	...
	6858	...	...	...	340.00	...	340.00	...	...	...	...	...	...
	6860	0.75	...	0.75	...	...	...	...	...	...	...	...	...
	<i>Total</i>	73.75	...	73.75	411.00	...	411.00	114.58	...	114.58	...	...	...
24. Actual Recoveries	2852	...	-0.61	-0.61	...	...	...	...	...	...	...	...	...
Grand Total		590.97	606.37	1197.34	669.88	954.85	1624.73	300.00	621.00	921.00	300.00	1000.00	1300.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
<i>Engineering Industries</i>													
1. Bharat Heavy Electricals Ltd.	12858	...	395.00	395.00	...	516.00	516.00	...	516.00	516.00	...	350.00	350.00
2. HMT Limited	12858	...	...	...	...	...	...	...	...	...	...	...	...
3. Heavy Engineering Corporation Limited	12858	...	...	...	50.00	...	50.00	...	...	...	0.02	...	0.02
4. Scooters India Limited	12858	...	...	...	...	...	...	...	...	...	20.00	...	20.00
5. Hindustan Cables Limited	12858	...	...	...	...	...	...	...	...	...	...	...	...
6. Instrumentation Limited, Kota	12858	...	5.00	5.00	...	5.00	5.00	...	...	...	...	...	...
7. Andrew Yule and Company Limited	12858	...	17.95	17.95	...	61.00	61.00	...	16.00	16.00	...	61.00	61.00
8. Bharat Bhari Udyog Nigam Limited	12858	...	...	...	...	4.38	4.38	...	...	...	...	...	...
9. Engineering Projects (India) Limited	12858	...	1.34	1.34	...	17.00	17.00	...	15.00	15.00	...	18.50	18.50
10. Instrumentation Limited Kota/Rajasthan Electronics & Instruments Limited	12858	...	1.15	1.15	...	4.00	4.00	...	4.00	4.00	...	6.00	6.00
11. National Automotive Testing R&D Infrastructure Project	12858	...	...	...	300.00	...	300.00	...	...	...	0.01	...	0.01
12. Fluid Control Research Institute	12858	...	0.67	0.67	...	1.10	1.10	...	1.10	1.10	...	1.16	1.16
13. Bridge & Roof Company Ltd.	12858	...	2.74	2.74	...	20.00	20.00	...	15.00	15.00	...	20.00	20.00
14. Bharat Pumps and Compressors Ltd.	12858	...	...	...	...	...	...	...	...	...	...	...	...
15. Richardson & Cruddas Ltd.	12858	...	...	...	...	...	...	...	...	...	...	...	...
16. Triveni Structural Ltd.	12858	...	...	...	...	...	...	...	...	...	...	...	...
17. Tungabhadra Steel Products Ltd.	12858	...	...	...	...	...	...	...	...	...	...	...	...

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
18. Braitwaite Burn Jessop Construction Co.Ltd.	12858	...	0.13	0.13	...	112.26	112.26	...	4.00	4.00	...	4.00	4.00
Total-Engineering Industries		...	423.98	423.98	350.00	740.74	1090.74	...	571.10	571.10	20.03	460.66	480.69
<i>Consumer Industries</i>													
19. Hindustan Paper Corporation Limited	12860	...	0.36	0.36	...	19.57	19.57	...	...	...	...	...	...
20. Hindustan Newsprints Limited	12860	...	3.45	3.45	...	17.10	17.10	...	3.00	3.00	...	...	...
21. NEPA Limited	12860	...	...	...	50.99	84.00	134.99	104.58	...	104.58	0.01	...	0.01
22. Hindustan Salts Limited/SSL	12860	...	...	...	10.00	...	10.00	10.00	...	10.00	0.01	...	0.01
23. Hindustan Photo Films Manufacturing Company Limited	12860	...	...	...	...	...	...	...	...	...	...	...	...
24. Tyre Corporation of India Ltd.	12860	...	...	...	...	...	...	...	...	...	...	...	...
25. Nagaland Pulp & Paper Corporation	12860	...	3.36	3.36	...	...	...	...	...	...	0.01	73.97	73.98
26. Jagdishpur UP Paper Mill	12860	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
Total-Consumer Industries		...	7.17	7.17	61.00	120.67	181.67	114.58	3.00	117.58	0.04	73.97	74.01
<i>Cement & Non-metallic Mineral Industries</i>													
27. Cement Corporation of India Limited	12854	...	5.56	5.56	...	33.81	33.81	...	23.41	23.41	...	55.63	55.63
28. Addition, Modification and Replacement Schemes in PSUs	12854	...	...	...	...	...	...	...	...	...	...	...	...
Total-Cement & Non-metallic Mineral Industries Total		...	5.56	5.56	...	33.81	33.81	...	23.41	23.41	...	55.63	55.63
Total		...	436.71	436.71	411.00	895.22	1306.22	114.58	597.51	712.09	20.07	590.26	610.33
C. Plan Outlay													
1. Engineering Industries	12858	248.66	423.98	672.64	504.88	740.74	1245.62	101.92	571.10	673.02	269.94	460.66	730.60
2. Consumer Industries	12860	342.31	7.17	349.48	61.00	120.67	181.67	114.58	3.00	117.58	0.05	73.97	74.02
3. Cement and non-Metallic Mineral Industries	12854	...	5.56	5.56	...	33.81	33.81	...	23.41	23.41	...	55.63	55.63
4. North Eastern Areas	22552	...	...	...	104.00	...	104.00	83.50	...	83.50	30.01	...	30.01
Total		590.97	436.71	1027.68	669.88	895.22	1565.10	300.00	597.51	897.51	300.00	590.26	890.26

1. **Secretariat-Economic Services:** The provision is for meeting secretariat expenditure of the Department of Heavy Industry.

2. **Development of Automobile Industry:** Funds have been allocated to the following sub-schemes/Programmes:

(i) National Automotive Testing R & D Infrastructure Project (NATRIP : The aim of NATRIP is to create world-class automotive testing, validation, R & D and homologation facilities in line with emerging requirements of the National Automotive Safety and Emission roadmap. These are being created in the three principal hubs of North, West and South India. The Government of India has

majority funding of the project and also granted full customs exemption duty to all project imports while the State Governments have offered land at concessional rates. Plan provision has been kept for NATRIP for the installation and commissioning of the equipments in various ongoing projects.

(ii) Scheme for Faster Adoption and Manufacturing of (Hybrid &) Electric Vehicle in India-FAME-India: Through this scheme, Department has taken initiative for introducing Electric/Hybrid transportation in the country under National Electric Mobility Mission Plan (NEMMP) Scheme 2020 to provide clean mobility solutions to the people while reducing the country's dependence on fossil fuel. Plan provision has been kept for the implementation of this Scheme.

(iii) Grant to Development Council for Automobile and Allied Industries: Non-Plan provision has been kept in the form of grant to Development Council for Automobile and Allied Industries for the completion of electric mobility project and for the new & ongoing Research and Development projects related to setting up facilities for testing the vehicles as per changing safety and emission standards at the research institutes i.e. ARAI, Pune, VRDE, Ahmednagar and CIRT, Pune and other R&D institutes in the country.

(iv) Fluid Control Research Institute (FCRI) : FCRI was established in 1987 as a UNDP project for undertaking activities connected with flow measuring and control devices and to provide the basic framework for technology development and flow products, for India and South-Asia. Plan provision has been kept for FCRI.

3. **Development of Capital Goods Sector:** Funds have been allocated to the following sub-schemes /Programmes :

(i) Scheme on Enhancement of Competitiveness in the Indian Capital Goods Sector : The objective of the scheme is enhancement of competitiveness in the Indian Capital Goods Sector as a part of the Departments long standing commitment of developing the industrial base of the country. Under the Scheme, modern common facility centers and sector specific industrial cluster parks shall be set up for providing skill and technology support to industries. Plan provision has been kept for funding the scheme.

(ii) Grants to Industrial Associations and PSUs for undertaking promotional activities : Non-Plan provision has been kept for Grant to Industrial Associations and PSUs for undertaking promotional activities.

4. **Central Public Sector Enterprises (CPSEs):** 4.01 Grant to CPSEs-

(i) Lump sum provision for North Eastern Region and Sikkim: A provision is kept for projects/schemes for the benefit of North Eastern Region and Sikkim. Under NER, funds are kept for Cachar Paper Mill (CPM). Cachar Paper Mill (CPM) is a unit of HPC and Plan funds have been kept for providing Grant-in-aid to CPM in the form of transport subsidy as per CCEA decision dated 28.02.2014.

(ii) Grant to Hindustan Salts Ltd. (HSL): HSL was incorporated on 12.4.1958 as a Company fully owned by the Government of India to take over the salt sources at Sambhar, Didwana and Kharaghoda earlier managed by the Salt Department, Government of India. A Non-plan provision has been kept to meet the pension liabilities of the Ex-employees of HSL.

4.02 Investment in CPSEs-

(i) Investment in Scooter India Ltd. (SIL): Scooter India Limited (SIL) was declared sick in 2010 and came under the purview of BIFR. Government had approved the revival package for SIL in the year 2013. Plan provision has been kept in the form of equity as a part of its revival plan.

(ii) Token provisions have kept for some CPSEs, viz Nepa Limited, Jagdishpur Paper Mill Limited (JPML), Heavy Engineering Corporation Ltd.(HEC), Hindustan Salts Limited (HSL), Nagaland Paper and Pulp Company Ltd. (NPPC), Hindustan Machine Tools Lmt.(HMT), Tyre Corporation of India(TCIL) and Hindustan Photo Films (HPF).

4.03 Loans to CPSEs-

(i) Lump sum provision for Revival of PSEs: Non-Plan lump sum provision is kept for meeting the expenditure on restructuring/revival scheme for loss making PSEs Provision is also for other public sector enterprises under the Department, based on requirement of funds and Government approval.

(ii) Lump sum provision for Voluntary Retirement and Separation Scheme and Payment of Statutory Dues in PSEs: - Non-Plan Provision is for Non-Plan loans to loss making public sector enterprise partly to meet the gap in their resources. This lump sum provision is for the implementation of VRS/VSS and payment of statutory dues to the employees of sick PSEs and who are approved for closure.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 45

Department of Public Enterprises

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42			
1. Secretariat-Economic Services	2852	...	...	...	...	...	...	...	...	...	0.15	0.15
	3451	0.40	8.24	8.64	0.40	9.13	9.53	0.40	9.08	9.48	...	10.27	10.27		
	<i>Total</i>	<i>0.40</i>	<i>8.24</i>	<i>8.64</i>	<i>0.40</i>	<i>9.13</i>	<i>9.53</i>	<i>0.40</i>	<i>9.08</i>	<i>9.48</i>	...	<i>10.42</i>	<i>10.42</i>		
2. Counselling, Retraining and Redeployment (CRR) Scheme for rationalized employees of Central Public Sector Enterprises (CPSEs)	2552	...	...	...	...	...	...	...	...	...	0.20	0.20
	2852	2.44	...	2.44	2.90	...	2.90	2.78	...	2.78	3.00	3.00			
	<i>Total</i>	<i>2.44</i>	...	<i>2.44</i>	<i>2.90</i>	...	<i>2.90</i>	<i>2.78</i>	...	<i>2.78</i>	<i>3.20</i>	<i>3.20</i>			
3. Research, Development and Consultancy on generic issues related to Central Public Sector Enterprises and State Level Public Enterprises	2552	...	...	...	...	...	...	...	...	...	0.80	0.80
	2852	0.96	...	0.96	3.58	...	3.58	2.81	...	2.81	6.00	6.00			
	<i>Total</i>	<i>0.96</i>	...	<i>0.96</i>	<i>3.58</i>	...	<i>3.58</i>	<i>2.81</i>	...	<i>2.81</i>	<i>6.80</i>	<i>6.80</i>			
4. Contribution to International Centre for Promotion of Enterprises	2852	...	0.72	0.72	...	0.87	0.87	...	1.18	1.18	...	...	
5. Skill Development/Training Programmes of Executives of State Level Public Enterprises(SLPEs)	2852	1.02	...	1.02	1.22	...	1.22	1.14	...	1.14	...	...	
6. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim	2552	...	...	...	0.90	...	0.90	0.79	...	0.79	...	...	
7. Actual Recoveries	2852	...	-0.06	-0.06	...	...	...	...	...	...	...	...
Grand Total		4.82	8.90	13.72	9.00	10.00	19.00	7.92	10.26	18.18	10.00	10.42	20.42		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
C. Plan Outlay															
1. Secretariat-Economic Services	13451	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40		
2. Iron and Steel Industries	12852	4.42	...	4.42	7.70	...	7.70	6.73	...	6.73	9.00	...	9.00		

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3. North Eastern Areas	22552	...	...	...	0.90	...	0.90	0.79	...	0.79	1.00	...	1.00
Total		4.82	...	4.82	9.00	...	9.00	7.92	...	7.92	10.00	...	10.00

1. **Secretariat-Economic Services:** Provides funds for expenditure on Secretariat of the Department, Search Committee for selection of Non-Official part-time Directors on Maharatna, Navratna and Miniratna PSEs. It also provides funds for Information Technology which includes Training, acquisition of hardware, software as well as Development, maintenance of software and modernization of office premises. It includes contribution to the Membership of International Center for Promotion of Enterprises of which India is a founder member.

2. **Counselling, Retraining and Redeployment (CRR) Scheme for of Rationalised Employees of Central Public Sector Enterprises:** Fund is provided as Grants-in-aid to nodal agencies for counselling, retraining and redeployment of separated employees/VRS optees (or their dependents) of CPSEs. Fund is also utilized for monitoring and evaluation of the Scheme.

3. **Research, Development and Consultancy on Generic issues related to Central Public Sector Enterprises and State Level Public Enterprises:** Fund is utilized for - (i) Organizing conferences/seminars/workshops and undertaking thematic studies/consultancies on generic issues of CPSEs including MoU and its negotiation & evaluation process; (ii) Training of executives and employees of Central & State Enterprises and DPE officials for Skill Development. (iii) Training of Directors on the boards of CPSEs with special emphasis on non-officials Directors on various corporate Governance issue. (iv) Payment of Contribution to International Centre for Promotion of Enterprises (ICPE). (v) bringing out annual survey of CPSEs/SLPEs. (vi) Various expenditure associated with administrative and logistic arrangement of MOU related activities. (vii) Payment of Consultants / Programmers etc. associated with RDC Scheme.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 46

Ministry of Home Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	454.06	2302.35	2756.41	767.09	2960.54	3727.63	1079.02	2760.65	3839.67	1066.70	3263.84	4330.54
Capital	49.91	43.33	93.24	264.91	142.05	406.96	11.24	104.74	115.98	183.30	117.06	300.36
Total	503.97	2345.68	2849.65	1032.00	3102.59	4134.59	1090.26	2865.39	3955.65	1250.00	3380.90	4630.90
BE 2016-2017												
1. Secretariat- General Services	2052	...	...	...	...	...	...	...	...	...	307.14	307.14
	4070	...	...	...	...	...	...	...	...	...	2.00	2.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>309.14</i>	<i>309.14</i>
2. Official Language	2070	...	...	...	...	...	...	...	...	9.00	56.11	65.11
3. Census Survey & Statistics	2552	...	...	...	...	...	...	...	...	30.00	...	30.00
	3454	...	...	...	...	...	...	...	...	269.80	286.21	556.01
	4070	...	...	...	...	...	...	...	...	0.20	...	0.20
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>300.00</i>	<i>286.21</i>	<i>586.21</i>
4. National Human Rights Commission	2070	...	...	...	...	...	...	...	...	0.01	44.04	44.05
	4059	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>0.02</i>	<i>44.04</i>	<i>44.06</i>
5. Relief and Rehabilitation of migrants and repatriates	2235	...	...	...	...	...	...	...	...	...	16.16	16.16
	3601	...	...	...	...	...	...	...	...	...	894.12	894.12
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>910.28</i>	<i>910.28</i>
6. Pensions & Other Benefits to the Freedom Fighters	2235	...	...	...	...	...	...	...	...	...	760.16	760.16
7. Special Industry Initiative for J&K	2250	...	...	...	...	...	...	...	...	70.00	...	70.00
8. Subsidy for Helicopter Services in North East Region	3053	...	...	...	...	...	...	...	...	...	86.00	86.00
9. Civic Action Programme, Prisons and Other Programmes	2013	...	...	...	...	...	...	...	...	...	1.00	1.00
	2056	...	...	...	...	...	...	...	...	...	3.00	3.00
	2070	...	...	...	...	...	...	...	...	...	72.73	72.73
	2075	...	...	...	...	...	...	...	...	...	0.05	0.05
	2250	...	...	...	...	...	...	...	...	10.00	11.93	21.93

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	10.00	88.71	98.71
10. Disaster Management												
10.01 National Disaster Management Authority	2245	...	...	...	...	...	...	...	...	...	30.91	30.91
10.02 NDRF and Other Disaster related Programmes	2245	...	...	...	...	...	...	...	...	12.22	610.82	623.04
	3601	...	...	...	...	...	...	...	...	23.11	...	23.11
	3602	...	...	...	...	...	...	...	...	0.64	...	0.64
<i>Total</i>	...	...	...	...	...	...	...	...	...	35.97	610.82	646.79
10.03 National Cyclone Risk Mitigation Project- EAP Component	2245	...	...	...	...	...	...	...	...	11.92	...	11.92
	3601	...	...	...	...	...	...	...	...	630.00	...	630.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	641.92	...	641.92
10.04 Capital Outlay on Disaster Management	4250	...	...	...	...	...	...	...	...	183.09	77.04	260.13
<i>Total- Disaster Management</i>	...	...	...	...	...	...	...	...	...	860.98	718.77	1579.75
11. Civil Defence and Fire & Emergency Service	2070	...	...	...	...	...	...	...	...	...	18.43	18.43
	3601	...	...	...	...	...	...	...	...	...	10.00	10.00
	4059	...	...	...	...	...	...	...	...	...	32.30	32.30
	4070	...	...	...	...	...	...	...	...	...	5.72	5.72
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	66.45	66.45
12. Home Guards	3601	...	...	...	...	...	...	...	...	...	37.00	37.00
13. Payment to State Govts for Administration of Central Acts & Regulations	3601	...	...	...	...	...	...	...	...	...	18.03	18.03
RE 2015-2016												
14. Secretariat-General Services	2052	...	254.28	254.28	...	291.95	291.95	...	273.40	273.40	...	...
	4059	0.71	...	0.71	0.01	...	0.01	0.01	...	0.01	...	...
	4070	...	1.48	1.48	...	2.00	2.00	...	2.00	2.00	...	...
<i>Total</i>	...	0.71	255.76	256.47	0.01	293.95	293.96	0.01	275.40	275.41	...	...
Census Surveys & Statistics												
15. Census	3454	388.05	260.38	648.43	254.58	282.50	537.08	329.88	261.08	590.96	...	...
	4070	...	...	...	0.40	...	0.40	0.40	...	0.40	...	...
<i>Total</i>	...	388.05	260.38	648.43	254.98	282.50	537.48	330.28	261.08	591.36	...	...
Other Administrative Services												
16. Official Language	2070	5.65	42.66	48.31	5.00	51.42	56.42	6.70	47.86	54.56	...	...
17. Payment to State Govts. for Administration of Central Acts &	3601	...	54.50	54.50	...	52.03	52.03	...	7.53	7.53	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18. Regulations Civil Defence	2070	...	5.23	5.23	...	7.63	7.63	...	7.38	7.38	...	...	...
	3601	...	4.89	4.89	...	11.00	11.00	...	10.00	10.00	...	...	...
	4059	...	...	...	...	0.30	0.30	...	0.10	0.10	...	...	...
	4070	...	0.11	0.11	...	0.22	0.22	...	0.22	0.22	...	...	...
	<i>Total</i>	...	10.23	10.23	...	19.15	19.15	...	17.70	17.70	...	...	...
19. Home Guards	3601	...	30.00	30.00	...	41.00	41.00	...	36.54	36.54	...	...	...
20. Other Items	2013	...	0.04	0.04	...	1.00	1.00	...	0.20	0.20	...	...	...
	2070	...	56.65	56.65	0.01	68.77	68.78	0.01	66.83	66.84	...	...	...
	2250	...	0.23	0.23	...	0.68	0.68	...	0.52	0.52	...	...	...
	3601	...	6.00	6.00	...	9.00	9.00	...	6.00	6.00	...	...	...
	4059	...	12.00	12.00	...	40.00	40.00	...	30.00	30.00	...	...	...
	4070	...	0.14	0.14	...	5.50	5.50	...	1.50	1.50	...	...	...
	4216	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	75.06	75.06	0.01	124.95	124.96	0.01	105.05	105.06	...	...	...
Total-Other Administrative Services		5.65	212.45	218.10	5.01	288.55	293.56	6.71	214.68	221.39	...	...	...
21. Police Memorial	4059	40.31	...	40.31	...	...	...	...	...	...	...	...	...
22. National Cyclone Risk Mitigation Project With World Bank Assistance 22.01 EAP Component	2245	...	...	...	416.00	...	416.00	164.23	...	164.23	...	...	...
	3601	...	...	...	...	...	...	469.77	...	469.77	...	...	...
	<i>Total</i>	...	...	...	416.00	...	416.00	634.00	...	634.00	...	...	...
23. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	29.00	...	29.00	29.00	...	29.00	...	...	...
24. Actual recoveries	2052	...	...	...	...	...	...	...	...	...	...	...	...
	3454	...	-11.42	-11.42	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-11.42	-11.42	...	...	...	...	...	...	...	...	...
Social Security And Welfare													
25. Relief and Rehabilitation of Repatriates from Sri Lanka	3601	...	59.96	59.96	...	50.00	50.00	...	48.00	48.00	...	...	...
26. Relief and Rehabilitation of J&K Migrants	3601	...	160.00	160.00	...	580.00	580.00	...	280.00	280.00	...	...	...
27. Repatriates from Other Countries	2235	...	4.01	4.01	...	16.16	16.16	...	60.79	60.79	...	...	...
	3601	...	0.10	0.10	...	0.03	0.03	...	0.03	0.03	...	...	...
	<i>Total</i>	...	4.11	4.11	...	16.19	16.19	...	60.82	60.82	...	...	...
28. Other Rehabilitation Programmes	3601	...	46.00	46.00	...	75.46	75.46	...	193.36	193.36	...	...	...
29. Pensions & Other Benefits to the Freedom Fighters													
29.01 Swatantrata Sainik Samman	2235	...	785.44	785.44	...	750.15	750.15	...	790.10	790.10	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Pension Schemes													
29.02 Free Railway Passes to Freedom Fighters	2235	...	0.03	0.03	...	0.01	0.01	...	...	...	...	...	...
29.03 Distribution of Sammanpatras for Freedom Fighters	2235	...	...	...	...	...	...	...	0.01	0.01	...	...	...
<i>Total- Pensions & Other Benefits to the Freedom Fighters</i>		...	785.47	785.47	...	750.16	750.16	...	790.11	790.11	...	...	...
Total-Social Security And Welfare		...	1055.54	1055.54	...	1471.81	1471.81	...	1372.29	1372.29	...	...	...
Civil Aviation													
30. Subsidy for Helicopter Services in North East Region	3053	...	53.41	53.41	...	76.45	76.45	...	76.45	76.45	...	...	...
Other General Economic Services													
31. Other Items	2056	...	0.50	0.50	...	2.90	2.90	...	2.90	2.90	...	...	...
	2070	...	30.73	30.73	...	40.05	40.05	...	48.27	48.27	...	...	...
	2075	...	0.03	0.03	...	0.04	0.04	...	0.04	0.04	...	...	...
	2250	7.91	0.99	8.90	7.00	2.05	9.05	6.50	2.05	8.55	...	...	...
<i>Total</i>		7.91	32.25	40.16	7.00	45.04	52.04	6.50	53.26	59.76	...	...	...
32. Special Industry Initiative for J&K	2250	52.45	...	52.45	45.00	...	45.00	45.00	...	45.00	...	...	...
Total-Other General Economic Services		60.36	32.25	92.61	52.00	45.04	97.04	51.50	53.26	104.76	...	...	...
33. Disaster Management													
33.01 Relief on account of Natural Calamities													
33.01.01 Programme Component	2245	...	470.79	470.79	10.50	550.26	560.76	22.93	541.31	564.24	...	...	...
	3601	...	...	...	...	...	...	5.00	...	5.00	...	...	...
<i>Total</i>		...	470.79	470.79	10.50	550.26	560.76	27.93	541.31	569.24	...	...	...
33.01.02 EAP Component	2245	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Relief on account of Natural Calamities</i>		...	470.79	470.79	10.50	550.26	560.76	27.93	541.31	569.24	...	...	...
33.02 Capital Outlay on NDM	4250	8.89	29.60	38.49	264.50	94.03	358.53	10.83	70.92	81.75	...	...	...
<i>Total- Disaster Management</i>		8.89	500.39	509.28	275.00	644.29	919.29	38.76	612.23	650.99	...	...	...
34. Actual Recoveries	2245	...	-13.08	-13.08	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	-13.08	-13.08	...	...	...	...	...	...	...	...	...
Grand Total		503.97	2345.68	2849.65	1032.00	3102.59	4134.59	1090.26	2865.39	3955.65	1250.00	3380.90	4630.90
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Secretariat - General Services	32052	0.71	...	0.71	0.01	...	0.01	0.01	...	0.01	...	...	...

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Census, Surveys and Statistics	13454	388.05	...	388.05	254.98	...	254.98	330.28	...	330.28	270.00	...	270.00
3. Other Administrative Services	32070	5.65	...	5.65	5.01	...	5.01	6.71	...	6.71	9.02	...	9.02
4. North Eastern Areas	22552	...	...	...	29.00	...	29.00	29.00	...	29.00	30.00	...	30.00
5. Public Works	32059	40.31	...	40.31	...	...	...	...	...	...	...	...	...
6. Natural Calamities	22245	8.89	...	8.89	691.00	...	691.00	197.99	...	197.99	24.14	...	24.14
7. Other Social Services	22250	60.36	...	60.36	52.00	...	52.00	51.50	...	51.50	263.09	...	263.09
Total - Central Plan		503.97	...	503.97	1032.00	...	1032.00	615.49	...	615.49	596.25	...	596.25
State Plan:													
1. Natural Calamities	43601	...	...	...	...	...	...	474.77	...	474.77	653.11	...	653.11
Total - State Plan		...	...	...	...	...	...	474.77	...	474.77	653.11	...	653.11
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Natural Calamities	43602	...	...	...	...	...	...	...	...	...	0.64	...	0.64
Total - Union Territory Plans		...	...	...	...	...	...	...	...	...	0.64	...	0.64
Total		503.97	...	503.97	1032.00	...	1032.00	1090.26	...	1090.26	1250.00	...	1250.00

NOTE: The provisions relating to Other expenditure of Ministry of Home Affairs have been merged with this Demand.

1. **Secretariat:** The provision is for secretariat expenditure of various Departments under the Ministry of Home Affairs.

2. **Official Language:** Includes expenditure on teaching Hindi to Central Government employees, Central Hindi Training Institute, Central Translation Bureau, Regional Implementation Offices, etc.,

3. **Census, Survey & Statistics:** Includes provisions for the office of the Registrar General and Census Commissioner of India.

4. **National Human Rights Commission:** It includes provision for administrative and other expenses of National Human Rights Commission.

5. **Relief & Rehabilitation of migrants & repatriates:** The provision is for (i) reimbursement to Government of J&K for providing relief to Kashmiri Migrants and Border migrants in J&K, (ii) Rehabilitation of refugees from Sri Lanka who are staying in camps (iii) expenditure on refugees from Tibet and former West and East Pakistan (iv) Relief & Rehabilitation assistance to North Eastern States of Tripura, Assam and Mizoram and (v) enhanced compensation to 1984 riot victims.

6. **Pensions & other benefits to the Freedom Fighters:** This consists of (i) the Swatantrata Sainik Samman Pension Scheme, granted to ex-Andaman political prisoners, freedom fighters and their dependents (ii) pension to freedom fighters under Goa Liberation Movement and (iii) pension to those who participated in the struggle for merger of erstwhile Nizam's State of Hyderabad with the Union of India.

7. **Special Industry Initiative for Jammu and Kashmir:** The scheme provides skills to graduates, post graduates, professional degree holders in the State of Jammu and Kashmir to enhance their employability.

8. **Subsidy for Helicopter Services in North Eastern Region:** Includes provision for payment of subsidy for operating helicopter services in North Eastern Region to provide connectivity to remote areas in North East with the rest of India.

9. **Civic Action Programme, Prisons and Other Programmes:** It includes provision for Civic Action Programme in North Eastern Area, Naxal Affected areas, J&K and other areas by CAPFs, provision for regional institute for correctional administration, prison reforms, advertisements and publicity in North Eastern Areas.

10. **Disaster Management:** The provision is for expenditure on (i) National Disaster Management Programmes (both natural disaster and man-made disasters), (ii) for providing grant-in-aid to various institutions / universities for disaster related IEC and Training, (iii) USAID Disaster Management, National Disaster Management Authority, (iv) National Institute of Disaster Management- New Delhi & Andhra Pradesh and (v) NDRF.

11. **Civil Defence:** The provision includes expenditure on (i) National Civil Defence College (NCDC), (ii) Disaster Management Awareness Programmes (iii) Strengthening of Fire and Emergency Services and (iv) revamping of Civil Defence in the States.

12. **Home Guards:** It is a voluntary force raised by the State and U.T. Administrations under a broad pattern and policy laid down by the Ministry of Home Affairs and utilized to supplement the State/UT police force for maintaining law and order, traffic control, protection of public property, guarding borders and election-related work.

13. **Payments to State Governments for Administration of Central Acts &**

Regulations: Includes provision for payments for administration of Citizenship Act, Registration and Surveillance of Foreigners and other Acts and Regulations.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 47

Cabinet

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	439.48	439.48	...	416.99	416.99	...	713.27	713.27	...	419.64	419.64
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	439.48	439.48	...	416.99	416.99	...	713.27	713.27	...	419.64	419.64
BE 2016-2017												
1. Secretariat assistance to Ex - Governors	2012	...	...	...	...	...	...	...	...	...	1.50	1.50
2. Council of Ministers												
2.01 Salaries	2013	...	...	...	...	...	...	...	...	...	5.40	5.40
2.02 Tour Expenses	2013	...	...	...	...	...	...	...	...	...	259.00	259.00
2.03 Sumptuary and Other Allowances	2013	...	...	...	...	...	...	...	...	...	10.20	10.20
Total- Council of Ministers		...	...	...	...	...	...	...	...	...	274.60	274.60
3. Cabinet Secretariat	2013	...	...	...	...	...	...	...	...	...	57.63	57.63
4. National Security Council Secretariat	2013	...	...	...	...	...	...	...	...	...	33.17	33.17
5. Office of Principal Scientific Advisor	2013	...	...	...	...	...	...	...	...	...	4.60	4.60
6. Prime Minister's Office	2013	...	...	...	...	...	...	...	...	...	43.79	43.79
7. Hospitality and Entertainment Expenses	2070	...	...	...	...	...	...	...	...	...	4.35	4.35
RE 2015-2016												
8. Secretariat assistance to Ex - Governors	2012	...	0.45	0.45	...	1.50	1.50	...	1.50	1.50	...	...
Council of Ministers												
9. Salaries	2013	...	3.63	3.63	...	4.15	4.15	...	5.90	5.90	...	...
10. Tour Expenses	2013	...	314.76	314.76	...	269.00	269.00	...	566.66	566.66	...	...
11. Sumptuary and Other Allowances	2013	...	7.20	7.20	...	9.50	9.50	...	10.20	10.20	...	...
12. Cabinet Secretariat	2013	...	48.11	48.11	...	53.64	53.64	...	53.59	53.59	...	...
13. National Security Council Secretariat	2013	...	21.82	21.82	...	31.82	31.82	...	27.76	27.76	...	...
14. Office of Principal Scientific Advisor	2013	...	3.74	3.74	...	4.68	4.68	...	4.28	4.28	...	...
15. Prime Minister's Office	2013	...	36.45	36.45	...	39.26	39.26	...	39.44	39.44	...	...
Total-Council of Ministers		...	435.71	435.71	...	412.05	412.05	...	707.83	707.83	...	...
Other Administrative Services												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
16. Hospitality and Entertainment Expenses	2070	...	3.32	3.32	...	3.44	3.44	...	3.94	3.94	...	...	...
Grand Total		...	439.48	439.48	...	416.99	416.99	...	713.27	713.27	...	419.64	419.64

1. This provision is for expenditure on payments of Secretariat Assistance to Ex-Governors.

2. The provision is for expenditure on salaries, sumptuary and other allowances and travel by Cabinet Ministers, Ministers of State and ex-Prime Ministers. This also includes provision for maintenance of aircraft utilised for VVIP travel.

3,4,5 & 6. The provisions at 3 to 6 are for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of the Cabinet Secretariat, the National Security Council Secretariat, the office of Principal Scientific Advisor and the PM's Office respectively.

7. Includes provision for expenditure on Government hospitality and entertainment of foreign state guests, official entertainment arranged at Rashtrapati Bhawan on behalf of the Vice-President and Prime Minister, reception on National Days, investiture and ceremonies for presentation of credentials, etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 48

Police

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2412.49	47914.64	50327.13	1233.00	51949.11	53182.11	1264.07	52925.65	54189.72	1704.80	59508.73	61213.53	
Capital	3538.39	2389.07	5927.46	6138.98	2803.43	8942.41	5889.09	3534.32	9423.41	5845.20	3125.85	8971.05	
Total	5950.88	50303.71	56254.59	7371.98	54752.54	62124.52	7153.16	56459.97	63613.13	7550.00	62634.58	70184.58	
BE 2016-2017													
1. Central Armed Police Forces													
1.01	Central Reserve Police Force	2055	...	...	...	...	...	...	...	...	2.50	15841.15	15843.65
		4055	...	...	...	...	...	...	...	...	...	384.53	384.53
	<i>Total</i>	...	...	...	...	...	...	...	...	...	2.50	16225.68	16228.18
1.02	National Security Guards	2055	...	...	...	...	...	...	...	...	...	624.22	624.22
		4055	...	...	...	...	...	...	...	...	...	64.25	64.25
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	688.47	688.47
1.03	Border Security Force	2055	...	...	...	...	...	...	...	...	4.00	14443.90	14447.90
		4055	...	...	...	...	...	...	...	...	...	205.00	205.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	4.00	14648.90	14652.90
1.04	Indo-Tibetan Border Police	2055	...	...	...	...	...	...	...	...	1.00	4141.24	4142.24
		4055	...	...	...	...	...	...	...	...	...	88.80	88.80
	<i>Total</i>	...	...	...	...	...	...	...	...	...	1.00	4230.04	4231.04
1.05	Central Industrial Security Force	2055	...	...	...	...	...	...	...	...	...	6042.50	6042.50
		4055	...	...	...	...	...	...	...	...	...	24.63	24.63
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	6067.13	6067.13
1.06	Assam Rifles	2055	...	...	...	...	...	...	...	...	2.00	4240.50	4242.50
		4055	...	...	...	...	...	...	...	...	...	121.38	121.38
	<i>Total</i>	...	...	...	...	...	...	...	...	...	2.00	4361.88	4363.88
1.07	Sashastra Seema Bal	2055	...	...	...	...	...	...	...	...	0.50	3775.17	3775.67
		4055	...	...	...	...	...	...	...	...	...	79.00	79.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	0.50	3854.17	3854.67
1.08	Departmental Accounting	2055	...	...	...	...	...	...	...	...	...	90.18	90.18

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Organisation for CAPFs													
<i>Total- Central Armed Police Forces</i>													
2.	Intelligence Bureau	2055	...	...	...	...	...	...	...	...	10.00	50166.45	50176.45
		4055	...	...	...	...	...	...	...	...	...	1390.45	1390.45
		4055	...	...	...	...	...	...	...	...	...	20.00	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	1410.45	1410.45
3.	National Intelligence Grid	2055	...	...	...	...	...	...	...	...	27.00	...	27.00
		4055	...	...	...	...	...	...	...	...	18.00	...	18.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	45.00	...	45.00
4.	Research	2055	...	...	...	...	...	...	...	...	...	299.23	299.23
		4055	...	...	...	...	...	...	...	...	...	1820.65	1820.65
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	2119.88	2119.88
5.	Special Protection Group	2055	...	...	...	...	...	...	...	...	...	307.18	307.18
		4055	...	...	...	...	...	...	...	...	...	52.37	52.37
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	359.55	359.55
6.	Delhi Police	2055	...	...	...	...	...	...	...	...	39.00	5485.63	5524.63
		4055	...	...	...	...	...	...	...	...	8.50	124.71	133.21
	<i>Total</i>	...	...	...	...	...	...	...	...	...	47.50	5610.34	5657.84
7.	Central Police Organisations	2055	...	...	...	...	...	...	...	...	...	613.48	613.48
		4055	...	...	...	...	...	...	...	...	11.00	33.81	44.81
	<i>Total</i>	...	...	...	...	...	...	...	...	...	11.00	647.29	658.29
8.	Education, Training and Research	2055	...	...	...	...	...	...	...	...	57.12	189.81	246.93
		3605	...	...	...	...	...	...	...	...	10.30	...	10.30
		4055	...	...	...	...	...	...	...	...	15.06	15.92	30.98
	<i>Total</i>	...	...	...	...	...	...	...	...	...	82.48	205.73	288.21
9.	Criminology and Forensic Science	2055	...	...	...	...	...	...	...	...	1.85	43.19	45.04
		4055	...	...	...	...	...	...	...	...	8.49	7.80	16.29
	<i>Total</i>	...	...	...	...	...	...	...	...	...	10.34	50.99	61.33
10.	Welfare Grant, Aircraft/Riverboats and Misc. items	2055	...	...	...	...	...	...	...	...	29.53	119.60	149.13
		4055	...	...	...	...	...	...	...	...	31.67	75.00	106.67
		7601	...	...	...	...	...	...	...	...	...	5.00	5.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	61.20	199.60	260.80
11.	Mission Mode Project on Immigration, Visa and Foreigners Registration and Tracking (IVFRT)	2055	...	...	...	...	...	...	...	...	60.00	...	60.00
12.	<i>Border Infrastructure & Management</i>												
	12.01 Maintenance and Border Check Post	2055	...	...	...	...	...	...	...	...	...	209.40	209.40

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12.02	Border Area Development Programme	3601	...	...	...	...	...	...	...	...	990.00	...	990.00
12.03	Capital Outlay of Border Infrastructure	4055	...	...	...	...	...	...	...	...	2280.00	...	2280.00
		4552	...	...	...	...	...	...	...	...	210.00	...	210.00
	<i>Total</i>		...	...	...	...	...	...	...	...	2490.00	...	2490.00
12.04	Land Port Authority of India	2055	...	...	...	...	...	...	...	...	80.00	8.00	88.00
		4055	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	80.00	8.00	88.00
	<i>Total- Border Infrastructure & Management</i>		...	...	...	...	...	...	...	...	3560.00	217.40	3777.40
13.	<i>Police Infrastructure</i>												
13.01	CAPFs and Central Police Organisations	4055	...	...	...	...	...	...	...	...	2542.91	3.00	2545.91
		4552	...	...	...	...	...	...	...	...	467.07	...	467.07
	<i>Total</i>		...	...	...	...	...	...	...	...	3009.98	3.00	3012.98
13.02	Delhi Police	4055	...	...	...	...	...	...	...	...	252.50	...	252.50
	<i>Total- Police Infrastructure</i>		...	...	...	...	...	...	...	...	3262.48	3.00	3265.48
14.	<i>Modernisation of Police Force</i>												
14.01	Crime and Criminal Tracking Network and Systems (CCTNS)	2055	...	...	...	...	...	...	...	...	65.00	...	65.00
		3601	...	...	...	...	...	...	...	...	170.00	...	170.00
		3602	...	...	...	...	...	...	...	...	15.00	...	15.00
	<i>Total</i>		...	...	...	...	...	...	...	...	250.00	...	250.00
14.02	Modernisation of State Police Forces	2055	...	...	...	...	...	...	...	...	...	70.00	70.00
		3601	...	...	...	...	...	...	...	...	...	525.00	525.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	595.00	595.00
14.03	Security Related Expenditure	3601	...	...	...	...	...	...	...	...	...	840.00	840.00
14.04	Special Infrastructure Scheme for LWE Areas	3601	...	...	...	...	...	...	...	...	...	...	...
14.05	India Reserve Battalions & Reimbursement to States for deployment of Battalions	3601	...	...	...	...	...	...	...	...	...	68.90	68.90
	<i>Total- Modernisation of Police Force</i>		...	...	...	...	...	...	...	...	250.00	1503.90	1753.90
15.	Gorkhaland Territorial and Narcotics Control Bureau	3601	...	...	...	...	...	...	...	...	...	140.00	140.00
16.	Nirbhaya Fund Transfers	2055	...	...	...	...	...	...	...	...	150.00	...	150.00
16.01	Schemes for Safety of Women	2055	...	...	...	...	...	...	...	...	78.88	...	78.88
		4055	...	...	...	...	...	...	...	...	71.12	...	71.12
	<i>Total</i>		...	...	...	...	...	...	...	...	150.00	...	150.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.02	Met from Nirbhaya Fund	2055	...	...	...	...	...	...	...	...	...	-78.88	...	-78.88
		4055	...	...	...	...	...	...	...	...	...	-71.12	...	-71.12
		Total	...	...	...	...	...	...	...	...	...	-150.00	...	-150.00
		Net	...	...	...	...	...	...	...	...	...	150.00	...	150.00
RE 2015-2016														
Police														
17.	Central Reserve Police Force	2055	2.22	12518.43	12520.65	1.70	13647.89	13649.59	1.70	14018.29	14019.99	...	...	...
		4055	...	226.63	226.63	...	439.79	439.79	...	294.48	294.48	...	...	...
		Total	2.22	12745.06	12747.28	1.70	14087.68	14089.38	1.70	14312.77	14314.47	...	...	...
18.	National Security Guard	2055	...	509.66	509.66	...	598.76	598.76	...	549.52	549.52	...	...	...
		4055	...	17.34	17.34	...	37.25	37.25	...	25.75	25.75	...	...	...
		Total	...	527.00	527.00	...	636.01	636.01	...	575.27	575.27	...	...	...
19.	Border Security Force	2055	0.75	11513.24	11513.99	5.00	12227.82	12232.82	4.00	12764.22	12768.22	...	...	...
		4055	...	173.10	173.10	...	285.00	285.00	...	188.19	188.19	...	...	...
		Total	0.75	11686.34	11687.09	5.00	12512.82	12517.82	4.00	12952.41	12956.41	...	...	...
20.	Indo-Tibetan Border Police	2055	0.65	3341.17	3341.82	1.00	3646.67	3647.67	1.00	3681.20	3682.20	...	...	...
		4055	...	57.28	57.28	...	88.80	88.80	...	62.75	62.75	...	...	...
		Total	0.65	3398.45	3399.10	1.00	3735.47	3736.47	1.00	3743.95	3744.95	...	...	...
21.	Central Industrial Security Force	2055	...	4935.68	4935.68	...	5169.02	5169.02	...	5307.50	5307.50	...	...	...
		4055	...	19.51	19.51	...	27.63	27.63	...	18.63	18.63	...	...	...
		Total	...	4955.19	4955.19	...	5196.65	5196.65	...	5326.13	5326.13	...	...	...
22.	Assam Rifles	2055	1.00	3345.32	3346.32	2.00	3723.28	3725.28	2.00	3737.20	3739.20	...	...	...
		4055	...	103.52	103.52	...	121.38	121.38	...	111.38	111.38	...	...	...
		Total	1.00	3448.84	3449.84	2.00	3844.66	3846.66	2.00	3848.58	3850.58	...	...	...
23.	Sashastra Seema Bal	2055	0.82	3090.19	3091.01	0.52	3366.16	3366.68	0.52	3341.83	3342.35	...	...	...
		4055	...	56.87	56.87	...	87.00	87.00	...	45.50	45.50	...	...	...
		Total	0.82	3147.06	3147.88	0.52	3453.16	3453.68	0.52	3387.33	3387.85	...	...	...
24.	Departmental Accounting Organisation of CPMFs	2055	...	74.30	74.30	...	83.74	83.74	...	79.20	79.20	...	...	...
25.	National Intelligence Grid	2055	15.57	...	15.57	33.44	...	33.44	16.21	...	16.21	...	...	...
		4055	0.42	...	0.42	19.50	...	19.50	0.60	...	0.60	...	...	...
		Total	15.99	...	15.99	52.94	...	52.94	16.81	...	16.81	...	...	...
26.	Land Port Authority	2055	...	4.85	4.85	...	10.65	10.65	15.00	6.60	21.60	...	...	...
		4055	...	...	...	...	0.05	0.05	...	...	...	...	...	...
		Total	...	4.85	4.85	...	10.70	10.70	15.00	6.60	21.60	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
27. Intelligence Bureau	2055	...	1113.94	1113.94	...	1250.40	1250.40	...	1223.95	1223.95	...	...	...
	4055	...	9.03	9.03	...	20.00	20.00	...	19.00	19.00	...	...	...
	<i>Total</i>	...	<i>1122.97</i>	<i>1122.97</i>	...	<i>1270.40</i>	<i>1270.40</i>	...	<i>1242.95</i>	<i>1242.95</i>	...	...	...
28. Bureau of Immigration	2055	...	227.24	227.24	...	255.95	255.95	...	273.39	273.39	...	...	...
	4055	...	0.93	0.93	...	13.40	13.40	...	5.40	5.40	...	...	...
	<i>Total</i>	...	<i>228.17</i>	<i>228.17</i>	...	<i>269.35</i>	<i>269.35</i>	...	<i>278.79</i>	<i>278.79</i>	...	...	...
29. Narcotics Control Bureau	2055	...	44.66	44.66	...	50.53	50.53	...	47.53	47.53	...	...	...
	4055	...	1.32	1.32	...	3.00	3.00	...	2.50	2.50	...	...	...
	<i>Total</i>	...	<i>45.98</i>	<i>45.98</i>	...	<i>53.53</i>	<i>53.53</i>	...	<i>50.03</i>	<i>50.03</i>	...	...	...
30. National Investigation Agency	2055	...	76.71	76.71	...	94.81	94.81	...	89.54	89.54	...	...	...
	4055	...	0.88	0.88	...	3.05	3.05	...	3.05	3.05	...	...	...
	<i>Total</i>	...	<i>77.59</i>	<i>77.59</i>	...	<i>97.86</i>	<i>97.86</i>	...	<i>92.59</i>	<i>92.59</i>	...	...	...
31. Special Protection Group	2055	...	260.48	260.48	...	288.89	288.89	...	260.85	260.85	...	...	...
	4055	...	25.60	25.60	...	41.48	41.48	...	20.00	20.00	...	...	...
	<i>Total</i>	...	<i>286.08</i>	<i>286.08</i>	...	<i>330.37</i>	<i>330.37</i>	...	<i>280.85</i>	<i>280.85</i>	...	...	...
32. Education, Training and Research	2055	25.84	144.80	170.64	54.79	199.13	253.92	41.63	163.94	205.57	...	...	...
	4055	0.12	8.64	8.76	9.86	13.72	23.58	6.33	12.86	19.19	...	...	...
	<i>Total</i>	<i>25.96</i>	<i>153.44</i>	<i>179.40</i>	<i>64.65</i>	<i>212.85</i>	<i>277.50</i>	<i>47.96</i>	<i>176.80</i>	<i>224.76</i>	...	...	...
33. Criminal Investigation and Vigilance	2055	0.02	34.96	34.98	2.01	45.20	47.21	1.11	37.80	38.91	...	...	...
	4055	...	0.78	0.78	8.95	9.37	18.32	11.00	1.20	12.20	...	...	...
	<i>Total</i>	<i>0.02</i>	<i>35.74</i>	<i>35.76</i>	<i>10.96</i>	<i>54.57</i>	<i>65.53</i>	<i>12.11</i>	<i>39.00</i>	<i>51.11</i>	...	...	...
34. Inter-State Police Wireless Scheme	2055	...	51.86	51.86	...	61.90	61.90	...	59.71	59.71	...	...	...
	4055	...	0.68	0.68	8.00	2.36	10.36	2.00	2.31	4.31	...	...	...
	<i>Total</i>	...	<i>52.54</i>	<i>52.54</i>	<i>8.00</i>	<i>64.26</i>	<i>72.26</i>	<i>2.00</i>	<i>62.02</i>	<i>64.02</i>	...	...	...
Total-Police		47.41	41989.60	42037.01	146.77	45914.08	46060.85	103.10	46455.27	46558.37	...	...	...
35. National Crime Records Bureau	2055	...	19.12	19.12	...	21.92	21.92	...	21.77	21.77	...	...	...
	4055	...	0.05	0.05	...	0.06	0.06	...	0.01	0.01	...	...	...
	<i>Total</i>	...	<i>19.17</i>	<i>19.17</i>	...	<i>21.98</i>	<i>21.98</i>	...	<i>21.78</i>	<i>21.78</i>	...	...	...
36. <i>Delhi Police</i>													
36.01 Delhi Police	2055	10.79	4513.34	4524.13	30.00	4851.77	4881.77	30.00	4932.63	4962.63	...	...	...
	4055	...	92.82	92.82	...	127.71	127.71	...	102.00	102.00	...	...	...
	<i>Total</i>	<i>10.79</i>	<i>4606.16</i>	<i>4616.95</i>	<i>30.00</i>	<i>4979.48</i>	<i>5009.48</i>	<i>30.00</i>	<i>5034.63</i>	<i>5064.63</i>	...	...	...
36.02 Developing Traffic and Communication Network in NCR Mega Cities and Model Traffic System	2055	1.82	...	1.82	7.00	...	7.00	7.00	...	7.00	...	...	...
36.03 Upgradation of Training in Delhi Police	4055	2.40	...	2.40	3.00	...	3.00	3.00	...	3.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
36.04	Induction of latest technology in Delhi Police	4055	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
36.05	Installation of Traffic Signals etc. in Delhi Police	4055	7.15	...	7.15	8.00	...	8.00	8.00	...	8.00	...	...	...
36.06	Schemes on backend integration of distress signal from victims with mobile vans and control rooms													
36.06.01	Schemes for Safety of Women	2055	1.42	...	1.42	2.00	...	2.00	2.00	...	2.00	...	...	...
36.06.02	Met From Nirbhaya Fund	2055	...	...	...	-2.00	...	-2.00	-2.00	...	-2.00	...	...	...
36.06.03	Schemes for Safety of Women	4055	0.94	...	0.94	1.40	...	1.40	1.40	...	1.40	...	...	...
36.06.04	Met From Nirbhaya Fund	4055	...	...	...	-1.40	...	-1.40	-1.40	...	-1.40	...	...	...
	<i>Net</i>		2.36	...	2.36	...	...	...	...	...	...	...	...	...
	<i>Total- Delhi Police</i>		24.52	4606.16	4630.68	48.50	4979.48	5027.98	48.50	5034.63	5083.13	...	...	...
37.	Other Police Expenses	2055	...	100.02	100.02	...	44.86	44.86	...	45.74	45.74	...	...	...
		4055	...	0.97	0.97	...	1.20	1.20	...	1.60	1.60	...	...	...
	<i>Total</i>		...	100.99	100.99	...	46.06	46.06	...	47.34	47.34	...	...	...
38.	Welfare Grants	2055	...	...	...	...	65.00	65.00	...	65.00	65.00	...	...	...
39.	Research	2055	...	246.03	246.03	...	274.86	274.86	...	299.23	299.23	...	...	...
		4055	...	1381.02	1381.02	...	1168.65	1168.65	...	1820.65	1820.65	...	...	...
	<i>Total</i>		...	1627.05	1627.05	...	1443.51	1443.51	...	2119.88	2119.88	...	...	...
40.	Assistance to States													
40.01	Modernisation of Police Force	2055	...	64.94	64.94	...	70.00	70.00	...	70.00	70.00	...	...	...
		3601	...	472.50	472.50	...	525.00	525.00	...	592.11	592.11	...	...	...
	<i>Total</i>		...	537.44	537.44	...	595.00	595.00	...	662.11	662.11	...	...	...
40.02	Security Related Expenditure	3601	...	758.08	758.08	...	840.00	840.00	...	828.65	828.65	...	...	...
40.03	Spl. Infrastructure in Left Wing Extremist affected States	3601	...	...	...	...	...	...	...	...	...	...	...	...
40.04	Crime and Criminal Tracking Network and Systems (CCTNS)	2055	...	...	...	...	...	...	...	...	...	...	...	...
40.05	Assistance to counter insurgency & anti terrorist schools	3601	...	...	...	...	...	...	...	...	...	...	...	...
40.06	India Reserve Bns.	3601	...	49.00	49.00	...	50.50	50.50	...	40.50	40.50	...	...	...
40.07	Assistance to Naxal Management.	2055	...	30.00	30.00	...	40.00	40.00	...	20.00	20.00	...	...	...
40.08	Construction/Strengthening of Fortified Police Stations	3601	...	99.00	99.00	...	100.00	100.00	...	51.35	51.35	...	...	...
40.09	Gorkhaland Territorial Administration	3601	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
40.10	Narcotics Control Bureau to cover gap in resources	3601	...	2.29	2.29	...	1.50	1.50	...	1.50	1.50	...	...	...
	<i>Total- Assistance to States</i>		...	1625.81	1625.81	...	1777.00	1777.00	...	1754.11	1754.11	...	...	...
41.	Assistance to Union Territories	2055	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	0.60	0.60	...	0.60	0.60	...	...	...	...
	<i>Total</i>		...	...	...	0.60	0.60	...	0.60	0.60	...	...	...	...
42.	<i>Immigration Services</i>													
42.01	Border Checkposts	2055	...	5.40	5.40	...	5.40	5.40	...	5.40	5.40	...	...	...
42.02	Setting up of Integrated Check Posts	4055	33.10	...	33.10	50.82	...	50.82	35.82	...	35.82	...	...	...
	<i>Total- Immigration Services</i>		33.10	5.40	38.50	50.82	5.40	56.22	35.82	5.40	41.22	...	...	...
43.	Mission Mode Project on Immigration, Visa and Foreigners Registration & Tracking (IVFRT)	2055	29.63	...	29.63	60.00	...	60.00	60.00	...	60.00	...	...	...
Housing														
44.	<i>Construction of Residential Accommodation for Police</i>													
44.01	Central Police Organisation	4055	628.42	...	628.42	430.19	...	430.19	658.57	...	658.57	...	...	...
44.02	Delhi Police	4055	62.49	...	62.49	95.00	...	95.00	92.00	...	92.00	...	...	...
44.03	Special Protection Group	4055	...	3.10	3.10	...	3.11	3.11	...	1.00	1.00	...	...	...
44.04	Lumpsum provision for projects/schemes for the benefit of North Eastern Region & Sikkim	4552	...	...	...	671.00	...	671.00	671.00	...	671.00	...	...	...
	<i>Total- Construction of Residential Accommodation for Police</i>		690.91	3.10	694.01	1196.19	3.11	1199.30	1421.57	1.00	1422.57	...	...	...
Public Works														
45.	<i>Construction of Buildings for Police</i>													
45.01	Central Police Organisation	4055	1507.69	...	1507.69	2176.00	...	2176.00	2290.14	...	2290.14	...	...	...
45.02	Delhi Police	4055	152.02	...	152.02	246.50	...	246.50	314.50	...	314.50	...	...	...
45.03	Special Protection Group	4055	...	3.95	3.95	...	4.42	4.42	...	0.50	0.50	...	...	...
	<i>Total- Construction of Buildings for Police</i>		1659.71	3.95	1663.66	2422.50	4.42	2426.92	2604.64	0.50	2605.14	...	...	...
46.	<i>Border Management</i>													
46.01	Indo-Bangladesh Border Works													
46.01.01	Erection of Barbed Wire Fencing	4055	274.18	...	274.18	100.00	...	100.00	100.00	...	100.00	...	...	...
46.01.02	Construction of Roads	4055	295.06	...	295.06	292.00	...	292.00	292.00	...	292.00	...	...	...
	<i>Total- Indo-Bangladesh Border Works</i>		569.24	...	569.24	392.00	...	392.00	392.00	...	392.00	...	...	...
46.02	Indo-Pak Border Works	4055	145.86	...	145.86	320.00	...	320.00	320.00	...	320.00	...	...	...
46.03	Indo-China Border Works	4055	153.03	...	153.03	300.00	...	300.00	349.00	...	349.00	...	...	...
46.04	Indo-Myanmar Border Works	4055	3.75	...	3.75	20.00	...	20.00	7.00	...	7.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
46.05	Indo-Nepal Border Works	4055	0.50	...	0.50	300.00	...	300.00	200.00	...	200.00	...	...	...
46.06	Indo-Bhutan Border Works	4055	...	...	...	50.00	...	50.00	1.00	...	1.00	...	...	...
	<i>Total- Border Management</i>		872.38	...	872.38	1382.00	...	1382.00	1269.00	...	1269.00	...	...	...
47.	Coastal Security	4055	37.14	...	37.14	710.00	...	710.00	160.00	...	160.00	...	...	...
48.	Maintenance of Border Works	2055	...	132.72	132.72	...	168.00	168.00	...	140.00	140.00	...	...	...
49.	Border Out Posts	4055	220.81	...	220.81	300.00	...	300.00	308.25	...	308.25	...	...	...
50.	Misc. Items	2055	36.30	...	36.30	10.54	...	10.54	65.90	...	65.90	...	...	...
		4055	14.25	216.71	230.96	19.66	300.00	319.66	58.38	790.56	848.94	...	...	...
		7601	...	...	...	...	5.00	5.00	...	5.00	5.00	...	...	...
	<i>Total</i>		50.55	216.71	267.26	30.20	305.00	335.20	124.28	795.56	919.84	...	...	...
51.	Reimbursement to States for deployment of Bns.	3601	...	18.00	18.00	...	18.90	18.90	...	18.90	18.90	...	...	...
52.	<i>Administrative Expenses to be incurred under National Scheme for Modernisation of Police and Other Forces (CSS)</i>													
	52.01 Programme Component	2055	32.56	...	32.56	...	...	...	...	...	...	...	...	...
	52.02 EAP Component	2055	10.96	...	10.96	...	...	...	...	...	...	...	...	...
	<i>Total- Administrative Expenses to be incurred under National Scheme for Modernisation of Police and Other Forces (CSS)</i>		43.52	...	43.52	...	...	...	...	...	...	...	...	...
53.	<i>Schemes on backend integration of distress signal from victims with mobile vans and control rooms</i>													
	53.01 Schemes for Safety of Women													
	53.01.01 Schemes for Safety of Women	2055	...	...	...	67.00	...	67.00	67.00	...	67.00	...	...	...
	53.01.02 Met From Nirbhaya Fund	2055	-1.42	...	-1.42	-67.00	...	-67.00	-67.00	...	-67.00	...	...	...
	53.01.03 Schemes for Safety of Women	4055	...	...	...	79.60	...	79.60	79.60	...	79.60	...	...	...
	53.01.04 Met From Nirbhaya Fund	4055	-0.94	...	-0.94	-79.60	...	-79.60	-79.60	...	-79.60	...	...	...
	<i>Net</i>		-2.36	...	-2.36	...	...	...	...	...	...	...	...	...
State & UT Plan														
54.	Border Area Development Programme	2552	...	...	...	...	...	...	...	...	...	...	...	...
		3601	800.00	...	800.00	990.00	...	990.00	990.00	...	990.00	...	...	...
	<i>Total</i>		800.00	...	800.00	990.00	...	990.00	990.00	...	990.00	...	...	...
55.	<i>National Scheme for Modernisation of Police and Other Forces</i>													
	55.01 Programme Component	3601	1423.56	...	1423.56	...	...	...	...	...	...	...	...	...
	55.02 EAP Component	3601	...	...	...	...	...	...	...	...	...	...	...	...
	55.03 UT Component	3602	20.00	...	20.00	35.00	...	35.00	28.00	...	28.00	...	...	...
	<i>Total- National Scheme for Modernisation of Police and Other Forces</i>		1443.56	...	1443.56	35.00	...	35.00	28.00	...	28.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Total-State & UT Plan	2243.56	...	2243.56	1025.00	...	1025.00	1018.00	...	1018.00	...	...	...
56. Actual Recoveries	2055	...	-33.29	-33.29	...	...	...	...	...	...	...	...
	4055	...	-11.66	-11.66	...	...	...	...	...	...	...	...
	Total	...	-44.95	-44.95	...	...	...	...	...	...	...	...
Grand Total	5950.88	50303.71	56254.59	7371.98	54752.54	62124.52	7153.16	56459.97	63613.13	7550.00	62634.58	70184.58	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
Central Plan:													
1. Police	32055	3707.32	...	3707.32	5675.98	...	5675.98	5464.16	...	5464.16	5697.93	...	5697.93
2. North Eastern Areas	22552	671.00	...	671.00	671.00	...	671.00	677.07	...	677.07
Total - Central Plan		3707.32	...	3707.32	6346.98	...	6346.98	6135.16	...	6135.16	6375.00	...	6375.00
State Plan:													
1. Border Areas	43601	800.00	...	800.00	990.00	...	990.00	990.00	...	990.00	990.00	...	990.00
2. Modernisation of Police Force	43601	1423.56	...	1423.56	170.00	...	170.00
Total - State Plan		2223.56	...	2223.56	990.00	...	990.00	990.00	...	990.00	1160.00	...	1160.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Modernisation of Police Force	43602	20.00	...	20.00	35.00	...	35.00	28.00	...	28.00	15.00	...	15.00
Total - Union Territory Plans		20.00	...	20.00	35.00	...	35.00	28.00	...	28.00	15.00	...	15.00
Total		5950.88	...	5950.88	7371.98	...	7371.98	7153.16	...	7153.16	7550.00	...	7550.00

1. This provision is for meeting administrative expenditures of the Central Armed Police Forces viz. Central Reserve Police Force, Assam Rifles, Border Security Force, Central Industrial Security Force, Indo-Tibetan Border Police, Sashastra Seema Bal, National Security Guards and the Departmental Accounting Organisations attached with these Forces. The provision under Capital Section is meant for procurement of Machinery & Equipments and Motor Vehicles.

2. This provision is for meeting the administrative expenses of Intelligence Bureau

3. The provision is for NATGRID which aims to link databases as an input in combating terrorism. It intends to create a facility to improve capability to counter internal security threats.

4. This provision is for providing support for Research activities.

5. Includes provision for Special Protection Group which provides proximate security to Prime Minister of India, former Prime Ministers, members of their immediate family and other protectees.

6. Delhi Police is responsible for maintaining and enforcing law and order in the National Capital Territory of Delhi. The responsibility also includes traffic management in the city. The provision is for routine expenses as well as for various schemes to be implemented by Delhi Police such as, developing traffic and communication network in NCR Mega Cities and model traffic system, upgradation or expansion of communication infrastructure, upgradation of training, induction of latest technology and installation of traffic signals, etc.

7. This provision is for administrative expenditures in respect of Narcotics Control Bureau, Bureau of Immigration, National Crime Records Bureau, Tear Smoke Unit, National Investigation Agency and Directorate of Coordination for Inter-State Police Wireless Scheme.

8. This covers expenditure on the Sardar Vallabhbhai Patel National Police Academy, Hyderabad; Central Detective Training School; National Institute of Criminology and Forensic Science; Bureau of Police Research and Development. This also includes provision for North East Police Academy for imparting training to the Police personnel of the North East Region. The provision is also for schemes of BPR&D, viz.: (a) Training interventions, (b) R & D projects for better efficiency and increased reach out to public and police, etc. This also includes expenditure on establishment of Central Academy

of Police Training and setting up of 6 new Zonal branches-cum Central Detective Training Schools (CDTS) and upgrading the existing 3 CDTS to cater to the training and research needs of police and prisons and enforcement response to trafficking in persons through training and establishment of Anti-Human Trafficking Unit

9. This covers administrative expenditure on the Directorate of Forensic Science, the Central Forensic Science Laboratories and the Government Examiner of Questioned Documents. The provision is also for the modernization of Central Forensic Science Laboratories and Government Examiners of Questioned Documents with emphasis on human resources development and Research and Development Schemes, establishment of Regional Forensic Laboratories and DNA Centres.

10. The provision is for maintenance of aircrafts and riverboats by Air Wing under the Border Security Force, production of cryptographic documents and charges paid to other Governments/Departments. This provision also includes outlays for training & development, infrastructure for e-governance, making ex-gratia payment to the next of kin of the Central Armed Police Forces personnel killed in the terrorist attack/counter insurgency and provision for loans to State Governments for India Reserve Battalions.

11. The provision is for Mission Mode Project, the core objective of which is to develop and implement a secure and integrated service delivery framework that facilitates legitimate travelers, while strengthening security.

12. The provision is for erection of barbed wire fencing, construction of roads, construction of O.P. Tower, installation of flood lighting, induction of Hi-tech Surveillance on Indo-Bangladesh and Indo-Pak borders, for various such construction activities at India's international borders with its neighbouring countries, for setting up of mobile check posts in coastal areas of the country for better surveillance to have a check on illegal activities. The provision also includes outlays for maintenance of border works, border checkposts, construction of Border Out Posts, Border Area Development Programme and grants to Land Port Authority of India.

13. This provision is for construction of Office Buildings and Residential Buildings by Central Armed Police Forces, Central Police Organisations, Intelligence Bureau, Central Forensic Science laboratories, Bureau of Police Research & Development, Narcotics Control Bureau Central Academy for Police Training, Central Detective Training Schools, National Intelligence Grid, National Investigation Agency, Departmental Accounting Organisation, Special Protection Group and Delhi Police.

14. This item contains provision for the Schemes Crime and Criminal Tracking Network and Systems, Modernisation of State Police Forces, India Reserve Battalions, Security Related Expenditure and Reimbursement to States for Deployment of battalions.

15. This provision is for releasing grants to the Gorkhaland Territorial Administration and grants to States through Narcotics Control Bureau to cover gaps in States resources for controlling traffic in narcotic drugs.

16. This provision is for transfer of funds to the Nirbhaya Fund in the Public Account and expenditures out of Nirbhaya Fund by MHA. The expenditure will be on backend integration of distress signals from victims, with the help of mobile vans and control rooms (now renamed as National Emergency Response System and Central Victim Compensation Fund for women and child victims) and also for various other schemes for Safety of Women by Delhi Police.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 49

Transfers to Union Territories with Legislature

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1113.00	515.00	1628.00	1139.00	557.00	1696.00	1138.90	616.00	1754.90	1175.00	901.00	2076.00
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
Total	1113.00	587.00	1700.00	1139.00	629.00	1768.00	1138.90	688.00	1826.90	1175.00	973.00	2148.00
BE 2016-2017												
Non-Plan Gap												
1. Grants and Loans to meet Non-Plan gap												
1.01 Puducherry												
1.01.01 Overall Gap	3602	...	...	...	...	...	...	...	...	...	546.00	546.00
	7602	...	...	...	...	...	...	...	...	...	72.00	72.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	618.00	618.00
1.01.02 Grants towards contribution to Union Territory Disaster Response Fund	3602	...	...	...	...	...	...	...	...	...	10.00	10.00
<i>Total- Puducherry</i>	...	...	...	...	...	...	...	...	...	...	628.00	628.00
1.02 National Capital Territory of Delhi												
1.02.01 Enhanced compensation to 1984 riots victims	3602	...	...	...	...	...	...	...	...	...	15.00	15.00
1.02.02 Grants in lieu of share in Central Taxes & Duties to NCT of Delhi	3602	...	...	...	...	...	...	...	...	...	325.00	325.00
1.02.03 Grants towards contribution to Union Territory Disaster Response Fund	3602	...	...	...	...	...	...	...	...	...	5.00	5.00
<i>Total- National Capital Territory of Delhi</i>	...	...	...	...	...	...	...	...	...	...	345.00	345.00
<i>Total- Grants and Loans to meet Non-Plan gap</i>	...	...	...	...	...	...	...	...	...	...	973.00	973.00
2. Transfer for U.T. Plans												
2.01 Puducherry												
2.01.01 Normal Assistance	3602	...	...	...	...	...	...	...	...	761.99	...	761.99
2.01.02 EAP for Coastal Disaster Risk Reduction Project	3602	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Puducherry</i>		...	...	...	...	...	...	...	...	...	762.00	...	762.00
2.02 National Capital Territory of Delhi													
2.02.01 Normal Assistance	3602	...	...	...	...	...	...	...	...	...	412.99	...	412.99
2.02.02 Additional Central Assistance for Externally Aided Programme	3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- National Capital Territory of Delhi</i>		...	...	...	...	...	...	...	...	...	413.00	...	413.00
<i>Total- Transfer for U.T. Plans</i>		...	...	...	...	...	...	...	...	...	1175.00	...	1175.00
RE 2015-2016													
Non-Plan Gap													
3. Grants and Loans to meet Non-Plan gap in resources													
3.01 Puducherry													
3.01.01 Overall Gap	3602	...	513.00	513.00	...	556.00	556.00	...	606.00	606.00	...	...	...
		7602	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	...
		<i>Total</i>	...	585.00	585.00	...	628.00	628.00	...	678.00	678.00	...	...
3.02 National Capital Territory of Delhi													
3.02.01 Enhanced compensation to 1984 riot victims	3602	...	...	...	...	1.00	1.00	...	10.00	10.00	...	...	...
3.02.02 Improvement of statistical System	3602	...	2.00	2.00	...	...	...	...	...	...	...	...	...
<i>Total- National Capital Territory of Delhi</i>		...	2.00	2.00	...	1.00	1.00	...	10.00	10.00	...	...	...
<i>Total- Grants and Loans to meet Non-Plan gap in resources</i>		...	587.00	587.00	...	629.00	629.00	...	688.00	688.00	...	...	...
4. Assistance for U.T. Plans													
4.01 Puducherry													
4.01.01 Normal Assistance	3602	600.00	...	600.00	744.00	...	744.00	694.00	...	694.00	...	...	...
4.01.02 Assistance for NSAP	3602	...	...	...	...	...	...	...	...	...	...	...	...
4.01.03 Jawaharlal Nehru National Urban Renewal Mission(JNNURM)													
4.01.03.01 Sub-Mission on Urban Infrastructure and Governance (UIG)	3602	...	...	...	...	...	...	...	...	...	...	...	...
4.01.03.02 Urban Infrastructure Development for Small and Medium Towns (UIDSMT)	3602	...	...	...	...	...	...	...	...	...	...	...	...
4.01.03.03 Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	...	...	...	...	...	...	...	...	...	...	...	...
4.01.03.04 Integrated Housing and Slum	3602	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Development (IHSD)													
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission(JNNURM)</i>	...	...	...	...	...	...	...	...	...	...	...	...
4.01.04	Rashtriya Krishi Vikas Yojana (RKVY)	...	...	...	...	...	...	...	...	...	...	...	...
4.01.05	EAP for Coastal Disaster Risk Reduction Project	188.00	...	188.00	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Puducherry</i>	788.00	...	788.00	744.01	...	744.01	694.01	...	694.01	...	...	...
4.02	National Capital Territory of Delhi													
4.02.01	Normal Assistance	325.00	...	325.00	394.98	...	394.98	444.88	...	444.88	...	...	...
4.02.02	Assistance for National Social Assistance Programme (NSAP)	...	...	...	...	...	...	...	...	...	...	...	...
4.02.03	Assistance for NEGAP	...	...	...	...	...	...	...	...	...	...	...	...
4.02.04	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
4.02.04.01	Sub-Mission on Urban Infrastructure & Governance (UIG)	...	...	...	...	...	...	...	...	...	...	...	...
4.02.04.02	Sub-Mission on Basic Services to the Urban Poor (BSUP)	...	...	...	...	...	...	...	...	...	...	...	...
4.02.04.03	Rajiv Awas Yojana (RAY)	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>	...	...	...	...	...	...	...	...	...	...	...	...
4.02.05	Rashtriya Krishi Vikas Yojana (RKVY)	...	...	...	...	...	...	...	...	...	...	...	...
4.02.06	Additional Central Assistance for Externally Aided Programme	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- National Capital Territory of Delhi</i>	325.00	...	325.00	394.99	...	394.99	444.89	...	444.89	...	...	...
	<i>Total- Assistance for U.T. Plans</i>	1113.00	...	1113.00	1139.00	...	1139.00	1138.90	...	1138.90	...	...	...
5.	Actual Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		1113.00	587.00	1700.00	1139.00	629.00	1768.00	1138.90	688.00	1826.90	1175.00	973.00	2148.00	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
	Union Territory Plans (with Legislature)													
1.	National Capital Territory of Delhi	43602	325.00	...	325.00	394.99	...	394.99	444.89	...	444.89	413.00	...	413.00
2.	Puducherry	43602	788.00	...	788.00	744.01	...	744.01	694.01	...	694.01	762.00	...	762.00
Total			1113.00	...	1113.00	1139.00	...	1139.00	1138.90	...	1138.90	1175.00	...	1175.00

1. Provisions are for Grants and loans to meet the Non-Plan gap in resources of Govt. of Puducherry, Grant towards contribution to Union Territory Disaster Response Fund of Govt. of Puducherry and Govt. of NCT of Delhi, Payment of enhanced compensation for death, injury, damage to residential property in 1984 riots, Non-Plan Grants in lieu of share in Central Taxes and Duties for Govt. of National Capital Territory of Delhi.

2. Provision is made to provide Normal Central Assistance for financing the plan schemes of Govt. of Puducherry and Govt. of National Capital Territory of Delhi.

MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION

DEMAND NO. 50

Ministry of Housing and Urban Poverty Alleviation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2715.42	12.91	2728.33	5625.30	9.17	5634.47	1952.00	9.17	1961.17	5400.00	11.00	5411.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	2715.42	12.91	2728.33	5625.30	9.17	5634.47	1952.00	9.17	1961.17	5400.00	11.00	5411.00
BE 2016-2017												
1. Secretariat - General Services												
1.01 Secretariat - General Services	2052	...	...	...	...	...	...	...	...	...	9.60	9.60
1.02 Contribution to International Cooperations	2216	...	...	...	...	...	...	...	...	...	1.40	1.40
<i>Total- Secretariat - General Services</i>		...	...	...	...	...	...	...	...	...	11.00	11.00
2. Pradhan Mantri Awas Yojana(Urban)												
2.01 Central Plan												
2.01.01 Establishment Expenses	2216	...	...	...	...	...	...	...	...	13.90	...	13.90
2.01.02 Capacity Building and Administrative Expenses	2216	...	...	...	...	...	...	...	...	56.00	...	56.00
2.01.03 Credit Linked Subsidy Scheme (CLSS)	2216	...	...	...	...	...	...	...	...	475.00	...	475.00
2.01.04 Building Material & Technology Promotion Council (BMTPC)	2216	...	...	...	...	...	...	...	...	5.00	...	5.00
2.01.05 Institutional Development for Inclusive Urban Governance	2216	...	...	...	...	...	...	...	...	5.00	...	5.00
2.01.06 National Building Organisation	2216	...	...	...	...	...	...	...	...	0.10	...	0.10
2.01.07 Credit Risk Guarantee Fund Trust(CRGFT)	2216	...	...	...	...	...	...	...	...	15.00	...	15.00
<i>Total- Central Plan</i>		...	...	...	...	...	...	...	...	570.00	...	570.00
2.02 Pradhan Mantri Awas Yojana(Urban) - State Plan	2552	...	...	...	...	...	...	...	...	50.00	...	50.00
	3601	...	...	...	...	...	...	...	...	4340.00	...	4340.00
<i>Total</i>		...	...	...	...	...	...	...	...	4390.00	...	4390.00
2.03 Pradhan Mantri Awas Yojana(Urban) - UT Plan	3602	...	...	...	...	...	...	...	...	10.00	...	10.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.04	Past Liabilities - State Plan	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
		3601	...	...	...	...	...	...	...	...	77.92	...	77.92
	<i>Total</i>		...	...	...	...	...	...	...	...	87.92	...	87.92
2.05	Past Liabilities - UT Plan	3602	...	...	...	...	...	...	...	...	12.08	...	12.08
2.06	Scheme for Drinking Water Supply for Slums Affected with Japanese Encephalitis and Acute Encephalitis Syndrome													
2.06.01	State Plan	2552	...	...	...	...	...	...	...	...	0.50	...	0.50
		3601	...	...	...	...	...	...	...	...	4.50	...	4.50
	<i>Total</i>		...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total- Pradhan Mantri Awas Yojana(Urban)</i>		...	...	...	...	...	...	...	...	5075.00	...	5075.00
3.	<i>National Urban Livelihoods Mission(NULM)</i>													
3.01	Central Sector													
3.01.01	Administrative Expenses	3475	...	...	...	...	...	...	...	...	1.50	...	1.50
3.01.02	Capacity Building and IEC Activities	3475	...	...	...	...	...	...	...	...	1.80	...	1.80
3.01.03	Special Innovative Project	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
		3475	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>		...	...	...	...	...	...	...	...	2.50	...	2.50
3.01.04	Research & Studies	3475	...	...	...	...	...	...	...	...	0.20	...	0.20
3.01.05	Grant-in-Aid to Union Territories without legislature	3475	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total- Central Sector</i>		...	...	...	...	...	...	...	...	7.00	...	7.00
3.02	State Plan	2552	...	...	...	...	...	...	...	...	15.00	...	15.00
		3601	...	...	...	...	...	...	...	...	273.00	...	273.00
	<i>Total</i>		...	...	...	...	...	...	...	...	288.00	...	288.00
3.03	Past Liabilities	2552	...	...	...	...	...	...	...	...	25.00	...	25.00
3.04	UT Plan	3602	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total- National Urban Livelihoods Mission(NULM)</i>		...	...	...	...	...	...	...	...	325.00	...	325.00
RE 2015-2016														
4.	Secretariat - General Services	2052	0.29	5.16	5.45	1.98	5.75	7.73	0.50	5.75	6.25
Water Supply and Sanitation														
5.	Integrated Low Cost Sanitation Programme	2215	0.26	...	0.26
		3601	0.67	...	0.67
	<i>Total</i>		0.93	...	0.93

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Housing													
6. National Buildings Organisation	2216	...	2.21	2.21	...	2.86	2.86	...	2.86	2.86	...	...	...
7. Other Housing Schemes	2216	4.99	0.56	5.55	5.00	0.56	5.56	13.00	0.56	13.56	...	...	...
7.01 Interest Subsidy to HUDCO	2216	...	4.98	4.98	...	...	...	...	...	...	...	...	...
<i>Total- Other Housing Schemes</i>		<i>4.99</i>	<i>5.54</i>	<i>10.53</i>	<i>5.00</i>	<i>0.56</i>	<i>5.56</i>	<i>13.00</i>	<i>0.56</i>	<i>13.56</i>	...	...	...
8. Building Centre Schemes	2216	...	...	...	0.01	...	0.01	...	...	...	...	...	...
9. Rajiv Rin Yojana	2216	0.22	...	0.22	405.00	...	405.00	0.12	...	0.12	...	...	...
	2552	...	...	...	45.00	...	45.00	...	...	...	...	...	...
<i>Total</i>		<i>0.22</i>	...	<i>0.22</i>	<i>450.00</i>	...	<i>450.00</i>	<i>0.12</i>	...	<i>0.12</i>	...	...	...
10. National Livelihoods Mission (Urban)													
10.01 Administrative Expenses for NULM													
10.01.01 Establishment Expenses NULM	3475	1.93	...	1.93	2.50	...	2.50	2.90	...	2.90	...	...	...
10.01.02 Capacity Building & IEC Activities NULM	3475	1.03	...	1.03	2.50	...	2.50	3.40	...	3.40	...	...	...
10.01.03 Special & Innovative Projects NULM	2552	...	...	...	5.00	...	5.00	0.50	...	0.50	...	...	...
	3475	...	...	...	...	...	...	2.50	...	2.50	...	...	...
<i>Total</i>		...	...	...	<i>5.00</i>	...	<i>5.00</i>	<i>3.00</i>	...	<i>3.00</i>	...	...	...
10.01.04 Grants-in-aid to UTs without Legislarture	3475	2.82	...	2.82	...	...	...	2.00	...	2.00	...	...	...
<i>Total- Administrative Expenses for NULM</i>		<i>5.78</i>	...	<i>5.78</i>	<i>10.00</i>	...	<i>10.00</i>	<i>11.30</i>	...	<i>11.30</i>	...	...	...
10.02 Grants to States & UTs	2552	...	...	...	50.00	...	50.00	25.00	...	25.00	...	...	...
	3601	697.34	...	697.34	432.00	...	432.00	224.00	...	224.00	...	...	...
	3602	...	...	...	18.00	...	18.00	1.00	...	1.00	...	...	...
<i>Total</i>		<i>697.34</i>	...	<i>697.34</i>	<i>500.00</i>	...	<i>500.00</i>	<i>250.00</i>	...	<i>250.00</i>	...	...	...
<i>Total- National Livelihoods Mission (Urban)</i>		<i>703.12</i>	...	<i>703.12</i>	<i>510.00</i>	...	<i>510.00</i>	<i>261.30</i>	...	<i>261.30</i>	...	...	...
11. Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	2217	10.16	...	10.16	3.30	...	3.30	11.30	...	11.30	...	...	...
11.01 JnNURM-BSUP	3601	48.46	...	48.46	...	...	...	65.00	...	65.00	...	...	...
	3601	249.20	...	249.20	...	...	...	8.00	...	8.00	...	...	...
	3602	0.10	...	0.10	465.00	...	465.00	2.99	...	2.99	...	...	...
<i>Total</i>		<i>297.76</i>	...	<i>297.76</i>	<i>465.00</i>	...	<i>465.00</i>	<i>75.99</i>	...	<i>75.99</i>	...	...	...
11.02 JnNURM-IHSDP	3601	118.02	...	118.02	...	...	...	53.00	...	53.00	...	...	...
	3601	23.59	...	23.59	...	...	...	2.00	...	2.00	...	...	...
	3602	349.93	...	349.93	...	...	...	2.00	...	2.00	...	...	...
<i>Total</i>		<i>491.54</i>	...	<i>491.54</i>	...	...	...	<i>57.00</i>	...	<i>57.00</i>	...	...	...
<i>Total- Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)</i>		<i>799.46</i>	...	<i>799.46</i>	<i>468.30</i>	...	<i>468.30</i>	<i>144.29</i>	...	<i>144.29</i>	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12. Rajiv Awas Yojana - Capacity Building / Preparatory Activities													
12.01 Rajiv Awas Yojana - Capacity Building / Preparatory Activities	2217	54.32	...	54.32	...	...	...	...	...	...	...	...	...
12.02 Credit Risk Guarantee Fund Trust (CRGFT) for Low Income Housing under Rajiv Awas Yojana (RAY)	2217	50.00	...	50.00	15.00	...	15.00	15.00	...	15.00	...	...	...
<i>Total- Rajiv Awas Yojana - Capacity Building / Preparatory Activities</i>		<i>104.32</i>	<i>...</i>	<i>104.32</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
13. Rajiv Awas Yojana (RAY)	3601	1092.97	...	1092.97	...	...	...	...	...	...	...	...	...
Total-Housing		2705.08	7.75	2712.83	1448.31	3.42	1451.73	433.71	3.42	437.13	...	...	...
14. Capacity Building for Urban Development - World Bank Assistance (IDA Loan) - EAP	2217	1.06	...	1.06	...	...	...	0.95	...	0.95	...	...	...
15. Technical Assistance from Department for International Development (DFID) (Externally Aided Project)	2217	6.94	...	6.94	...	...	...	0.95	...	0.95	...	...	...
16. Institutional Development for inclusive Urban Governance	2217	...	...	...	0.01	...	0.01	4.80	...	4.80	...	...	...
Housing for All (Urban)													
17. Lumpsum Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	25.00	...	25.00	25.00	...	25.00	...	...	...
18. Expenditure in respect of North Eastern Region and Sikkim	3475	8.19	...	8.19	...	...	...	...	...	...	...	...	...
19. Sardar Patel Urban Housing Scheme	2216	-2.27	...	-2.27	150.00	...	150.00	39.86	...	39.86	...	...	...
	2552	...	...	...	400.00	...	400.00	25.70	...	25.70	...	...	...
	3601	...	...	...	3600.00	...	3600.00	1205.53	...	1205.53	...	...	...
<i>Total</i>		<i>-2.27</i>	<i>...</i>	<i>-2.27</i>	<i>4150.00</i>	<i>...</i>	<i>4150.00</i>	<i>1271.09</i>	<i>...</i>	<i>1271.09</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Housing for All (Urban)		5.92	...	5.92	4175.00	...	4175.00	1296.09	...	1296.09	...	...	...
20. Credit Linked Subsidy Scheme (CLSS)	2216	...	...	...	...	...	...	180.00	...	180.00	...	...	...
	2552	...	...	...	...	...	...	20.00	...	20.00	...	...	...
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>200.00</i>	<i>...</i>	<i>200.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
21. Scheme for Drinking Water for Slums Affected with Japanese Encephalitis (JE) and Acute Encephalitis Syndrome (AES)	3601	...	...	...	...	...	...	15.00	...	15.00	...	...	...
22. Actual Recoveries	2217	-4.80	...	-4.80	...	...	...	...	...	...	...	...	...
Grand Total		2715.42	12.91	2728.33	5625.30	9.17	5634.47	1952.00	9.17	1961.17	5400.00	11.00	5411.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1. Housing & Urban Development Corporation	22216	...	8123.32	8123.32	...	15133.27	15133.27	...	17974.99	17974.99	...	16416.24	16416.24
Total		...	8123.32	8123.32	...	15133.27	15133.27	...	17974.99	17974.99	...	16416.24	16416.24
C. Plan Outlay													
Central Plan:													
1. Secretariat - General Services	32052	0.29	...	0.29	1.98	...	1.98	0.50	...	0.50	...	...	...
2. Water Supply and Sanitation	22215	0.93	...	0.93	...	...	...	...	...	...	...	...	...
3. Housing	22216	16.91	8123.32	8140.23	565.01	15133.27	15698.28	243.78	17974.99	18218.77	570.00	16416.24	16986.24
4. Urban Development	22217	117.68	...	117.68	18.31	...	18.31	33.00	...	33.00	...	...	...
5. North Eastern Areas	22552	...	...	...	75.00	...	75.00	45.50	...	45.50	2.00	...	2.00
6. Other General Economic Services	13475	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total - Central Plan		135.81	8123.32	8259.13	660.30	15133.27	15793.57	322.78	17974.99	18297.77	577.00	16416.24	16993.24
State Plan:													
1. Sub Mission on Basic Services to Urban Poor (SM-BSUP)	43601	249.20	...	249.20	...	...	...	8.00	...	8.00	...	...	...
2. Integrated Housing and Slum Development (IHSDP)	43601	118.02	...	118.02	...	...	...	53.00	...	53.00	...	...	...
3. North Eastern Areas	43601	1165.02	...	1165.02	50.00	...	50.00	92.00	...	92.00	25.50	...	25.50
4. National Urban Livelihoods Mission (NULM)	43601	697.34	...	697.34	450.00	...	450.00	225.00	...	225.00	298.00	...	298.00
5. Sardar Patel Urban Housing Scheme	43601	...	...	...	4000.00	...	4000.00	1246.23	...	1246.23	4472.42	...	4472.42
Total - State Plan		2229.58	...	2229.58	4500.00	...	4500.00	1624.23	...	1624.23	4795.92	...	4795.92
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. BSUP	43602	0.10	...	0.10	465.00	...	465.00	2.99	...	2.99	...	...	...
2. IHSDP	43602	349.93	...	349.93	...	...	...	2.00	...	2.00	...	...	...
3. Pradhan Mantri Awas Yojana	43602	...	...	...	...	...	...	...	...	...	22.08	...	22.08
4. National Urban Livelihoods Mission	43602	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total - Union Territory Plans		350.03	...	350.03	465.00	...	465.00	4.99	...	4.99	27.08	...	27.08
Total		2715.42	8123.32	10838.74	5625.30	15133.27	20758.57	1952.00	17974.99	19926.99	5400.00	16416.24	21816.24

1.01. **Secretariat - General Services:** The provision is for expenditure on Secretariat. It also include expenditure on National Building Organisation an attached office of the Ministry and Grants to Central Government Employees Welfare Housing Organisation .

1.02. **Contribution to International Cooperations:** The provision includes contribution to United Nations Centre of Human Settlements and annual membership fee to the Commonwealth Local Government Forum and Asia Pacific Ministerial Conference on Housing & Urban Development.

2. **Pradhan Mantri Awas Yojana (Urban):** The provision is for scheme Pradhan Mantri Awas Yojana (Urban), aimed to provide pucca houses to every household by the year 2022.

2.01.01. **Establishment Expenses:** This provision is for Establishment related expenditure for Pradhan Mantri Awas Yojana (Urban) and Past Liabilities (JNNURM). This also includes expenditure on I.T of the Ministry.

2.01.02. This provision is for preparatory activities/capacity building activities in Mission Directorate/Ministry under Pradhan Mantri Awas Yojana (Urban).

- 2.01.03. This provision is for providing interest subsidy on housing loans to EWS/LIG category under Credit linked Subsidy Scheme (CLSS).
- 2.01.04. This provision is for providing grants to Building Material & Technology Promotion Council (BMTPC) for promoting innovative technologies/demonstration houses.
- 2.01.05. This provision is for institutional development for inclusive Urban Governance.
- 2.01.06. This provision is for meeting expenditure on specialized activities of NBO towards data collection/analysis on urban housing.
- 2.01.07. The provision under Credit Risk Guarantee Fund Trust (CRGFT) is to provide effective guarantee for such Housing Loans without collaterals or third party guarantees by scheduled commercials/cooperative Banks.
- 2.02. **Pradhan Mantri Awas Yojana - State Plan:** The provision is for release of Central Assistance to States towards housing projects under Pradhan Mantri Awas Yojana (Urban).
- 2.03. **Pradhan Mantri Awas Yojana - UT Plan:** The provision is for release of Central Assistance to UTs towards housing projects under Pradhan Mantri Awas Yojana (Urban).
- 2.04. The provision is to meet expenditure towards on-going projects of States under past schemes of JNNURM.
- 2.05. The provision is to meet expenditure towards on-going projects of UTs under past schemes of JNNURM.
- 2.06. The provision is for providing safe drinking water in slum areas affected with Japanese Encephalitis/Acute Encephalitis Syndrome (JE/AEs).
3. **National Urban Livelihoods Mission (NULM):** The provision is for the scheme of Livelihoods Mission (Urban), NULM aimed at providing gainful employment and skill development to the urban unemployed or underemployed poor.
- 3.01. This provision is for preparatory activities/capacity building activities in Mission Directorate/Ministry for the scheme of National Urban Livelihood Mission.
- 3.02. **National Urban Livelihood Mission - State Plan:** The provision is for release of Central Assistance to States under the scheme of National Urban Livelihood Mission (NULM).
- 3.03. The provision is to meet expenditure towards on-going projects of States under past schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 51

Department of School Education and Literacy

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	42478.60	3243.81	45722.41	39038.50	3181.00	42219.50	39038.50	3148.00	42186.50	40000.00	3554.00	43554.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	42478.60	3243.81	45722.41	39038.50	3181.00	42219.50	39038.50	3148.00	42186.50	40000.00	3554.00	43554.00
BE 2016-2017												
1. Secretariat-Social Services	2251	...	...	...	...	...	...	...	...	...	7.42	7.42
2. Grants to Autonomous Bodies												
2.01 National Council of Educational Research & Training (NCERT)	2202	...	...	...	...	...	...	...	...	13.50	214.50	228.00
	2552	...	...	...	...	...	...	...	...	1.50	...	1.50
<i>Total</i>		...	...	...	...	...	...	...	...	15.00	214.50	229.50
2.02 Kendriya Vidyalaya Sangathan (KVS)	2202	...	...	...	...	...	...	...	...	990.00	2695.47	3685.47
	2552	...	...	...	...	...	...	...	...	110.00	...	110.00
<i>Total</i>		...	...	...	...	...	...	...	...	1100.00	2695.47	3795.47
2.03 Navodaya Vidyalaya Samiti (NVS)	2202	...	...	...	...	...	...	...	...	1710.00	571.00	2281.00
	2552	...	...	...	...	...	...	...	...	190.00	...	190.00
<i>Total</i>		...	...	...	...	...	...	...	...	1900.00	571.00	2471.00
2.04 Central Tibetan Schools Administration (CTSA)	2202	...	...	...	...	...	...	...	...	2.50	49.38	51.88
	2552	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	...	...	...	...	...	...	...	2.50	49.38	51.88
2.05 National Bal Bhawan	2202	...	...	...	...	...	...	...	...	5.40	9.50	14.90
	2552	...	...	...	...	...	...	...	...	0.60	...	0.60
<i>Total</i>		...	...	...	...	...	...	...	...	6.00	9.50	15.50
<i>Total- Grants to Autonomous Bodies</i>		...	...	...	...	...	...	...	...	3023.50	3539.85	6563.35
3. National Education Mission: Saakshar Bharat												
3.01 Central Plan	2202	...	...	...	...	...	...	...	...	47.49	3.93	51.42
	2552	...	...	...	...	...	...	...	...	4.50	...	4.50

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	51.99	3.93	55.92
3.02 State and UT Plan	2552	...	...	...	...	...	...	...	...	32.00	...	32.00
	3601	...	...	...	...	...	...	...	...	281.00	...	281.00
	3602	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total</i>	...	...	...	...	...	...	...	...	...	313.01	...	313.01
<i>Total- National Education Mission: Saakshar Bharat</i>	...	...	...	...	...	...	...	...	...	365.00	3.93	368.93
4. Scholarships												
4.01 National Means-cum-Merit Scholarship Scheme	2202	...	...	...	...	...	...	...	...	33.00	...	33.00
	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	35.00	...	35.00
4.02 National Scheme for Incentive to Girls for Secondary Education	2202	...	...	...	...	...	...	...	...	42.00	...	42.00
	2552	...	...	...	...	...	...	...	...	3.00	...	3.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	45.00	...	45.00
<i>Total- Scholarships</i>	...	...	...	...	...	...	...	...	...	80.00	...	80.00
5. National Education Mission-Sarva Shiksha Abhiyan												
5.01 Sarv Shiksha Abhiyan (Amount met from Gross Budgetary Support)	2202	...	...	...	...	...	...	...	...	120.00	...	120.00
	2552	...	...	...	...	...	...	...	...	744.00	...	744.00
	3601	...	...	...	...	...	...	...	...	5553.35	...	5553.35
	3602	...	...	...	...	...	...	...	...	100.00	...	100.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	6517.35	...	6517.35
5.02 EAP Component	3601	...	...	...	...	...	...	...	...	1426.00	...	1426.00
5.03 Sarva Shiksha Abhiyan (Amount met from Prarambhik Shiksha Kosh)	2552	...	...	...	...	...	...	...	...	1456.00	...	1456.00
	3601	...	...	...	...	...	...	...	...	13100.65	...	13100.65
<i>Total</i>	...	...	...	...	...	...	...	...	...	14556.65	...	14556.65
<i>Total- National Education Mission-Sarva Shiksha Abhiyan</i>	...	...	...	...	...	...	...	...	...	22500.00	...	22500.00
6. National Education Mission-Rashtriya Madhyamik Shiksha Abhiyan (RMSA)												
6.01 Programme Component	2202	...	...	...	...	...	...	...	...	20.00	...	20.00
	2552	...	...	...	...	...	...	...	...	350.00	...	350.00
	3601	...	...	...	...	...	...	...	...	2675.00	...	2675.00
	3602	...	...	...	...	...	...	...	...	30.00	...	30.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	3075.00	...	3075.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02 EAP Component	3601	...	...	...	...	...	...	...	...	...	625.00	...	625.00
<i>Total- National Education Mission-Rashtriya Madhyamik Shiksha Abhiyan (RMSA)</i>		...	...	...	...	...	...	...	...	...	3700.00	...	3700.00
7. National Education Mission-Teachers Training	2202	...	...	...	...	...	...	...	...	...	14.51	...	14.51
	2552	...	...	...	...	...	...	...	...	...	72.50	...	72.50
	3601	...	...	...	...	...	...	...	...	...	402.98	...	402.98
	3602	...	...	...	...	...	...	...	...	...	20.01	...	20.01
	<i>Total</i>	...	...	...	...	...	...	...	...	...	510.00	...	510.00
8. Development of Minorities-Education Scheme for Madrasas/Minorities	2202	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	2552	...	...	...	...	...	...	...	...	...	12.00	...	12.00
	3601	...	...	...	...	...	...	...	...	...	107.30	...	107.30
	3602	...	...	...	...	...	...	...	...	...	0.20	...	0.20
	<i>Total</i>	...	...	...	...	...	...	...	...	...	120.00	...	120.00
9. Digital India e-learning	2202	...	...	...	...	...	...	...	...	...	1.35	...	1.35
	2552	...	...	...	...	...	...	...	...	...	0.15	...	0.15
	<i>Total</i>	...	...	...	...	...	...	...	...	...	1.50	...	1.50
10. National Award to Teachers	2202	...	...	...	...	...	...	...	...	...	...	2.80	2.80
11. National Programme of Mid Day Meals in Schools													
11.01 National Programme of Mid Day Meals in Schools (Amount met from Gross Budgetary Support)	2202	...	...	...	...	...	...	...	...	...	50.00	...	50.00
	2552	...	...	...	...	...	...	...	...	...	372.00	...	372.00
	3601	...	...	...	...	...	...	...	...	...	3432.00	...	3432.00
	3602	...	...	...	...	...	...	...	...	...	130.00	...	130.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	3984.00	...	3984.00
11.02 National Programme of Mid Day Meals in Schools (Amount met from Prarambhik Shiksha Kosh)	2552	...	...	...	...	...	...	...	...	...	570.00	...	570.00
	3601	...	...	...	...	...	...	...	...	...	5146.00	...	5146.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	5716.00	...	5716.00
<i>Total- National Programme of Mid Day Meals in Schools</i>		...	...	...	...	...	...	...	...	...	9700.00	...	9700.00
12. Transfer to Prarambhik Shiksha Kosh (PSK)	3601	...	...	...	...	...	...	...	...	...	20272.65	...	20272.65
13. Amount met from Prarambhik Shiksha Kosh	2552	...	...	...	...	...	...	...	...	...	-2026.00	...	-2026.00
	3601	...	...	...	...	...	...	...	...	...	-18246.65	...	-18246.65
	<i>Total</i>	...	...	...	...	...	...	...	...	...	-20272.65	...	-20272.65

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
RE 2015-2016													
14. Secretariat-Social Services	2251	...	4.14	4.14	...	6.50	6.50	...	6.29	6.29	...	...	...
General Education													
Elementary Education													
15. National Bal Bhawan, New Delhi	2202	6.49	8.28	14.77	9.90	8.70	18.60	9.90	8.70	18.60	...	...	...
16. National Programme of Mid Day Meals in Schools	2202	76.92	...	76.92	36.40	...	36.40	50.80	...	50.80	...	...	...
17. Sarva Shiksha Abhiyan (SSA)	2202	53.55	...	53.55	100.00	...	100.00	115.42	...	115.42	...	...	...
18. Transfer to Prarambhik Shiksha Kosh (PSK)	2202	4.00	...	4.00	...	...	...	...	...	...	...	...	...
19. Schemes financed from Prarambhik Shiksha Kosh (PSK)													
19.01 National Programme of Mid Day Meals in Schools	2202	...	...	...	...	...	...	...	...	...	...	...	...
19.02 Sarva Shiksha Abhiyan (SSA)	2202	4.00	...	4.00	...	...	...	...	...	...	...	...	...
Total- Schemes financed from Prarambhik Shiksha Kosh (PSK)		4.00	...	4.00	...	...	...	...	...	...	...	...	...
20. Amount met from Prarambhik Shiksha Kosh (PSK)	2202	-4.00	...	-4.00	...	...	...	...	...	...	...	...	...
21. Support to Educational Development including Teachers Training & Adult Education	2202	173.43	...	173.43	198.60	...	198.60	191.57	...	191.57	...	...	...
22. Scheme for providing education to Madrasas/Minorities	2202	...	...	...	...	...	...	0.50	...	0.50	...	...	...
23. School Assessment Programme	2202	2.47	...	2.47	45.00	...	45.00	9.58	...	9.58	...	...	...
Total-Elementary Education		316.86	8.28	325.14	389.90	8.70	398.60	377.77	8.70	386.47	...	...	...
Secondary Education													
24. National Council of Educational Research & Training	2202	14.88	145.44	160.32	22.50	200.00	222.50	19.81	167.21	187.02	...	...	...
25. Kendriya Vidyalaya Sangathan	2202	742.00	2501.15	3243.15	787.50	2403.47	3190.97	787.50	2403.47	3190.97	...	...	...
26. Navodaya Vidyalaya Samiti	2202	1474.53	538.40	2012.93	1395.00	511.00	1906.00	1602.14	511.00	2113.14	...	...	...
27. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2202	12.19	...	12.19	17.00	...	17.00	30.29	...	30.29	...	...	...
28. Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2202	1.12	...	1.12	...	...	...	0.69	...	0.69	...	...	...
29. Access and Equity	2202	1.08	...	1.08	1.00	...	1.00	0.47	...	0.47	...	...	...
30. Central Tibetan Schools Society Administration	2202	1.10	41.38	42.48	5.00	45.00	50.00	2.85	45.00	47.85	...	...	...
31. Other Programmes	2202	...	2.17	2.17	...	2.70	2.70	...	2.70	2.70	...	...	...
Total-Secondary Education		2246.90	3228.54	5475.44	2228.00	3162.17	5390.17	2443.75	3129.38	5573.13	...	...	...
Adult Education													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
32. Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2202	61.98	...	61.98	67.50	...	67.50	91.77	...	91.77	...	...	...
33. Directorate of Adult Education	2202	5.04	2.50	7.54	7.20	2.95	10.15	5.43	2.95	8.38	...	...	...
34. National Literacy Mission Authority	2202	0.07	...	0.07	2.70	0.03	2.73	1.08	0.03	1.11	...	...	...
35. Other Programmes	2202	...	0.39	0.39	...	0.65	0.65	...	0.65	0.65	...	...	...
Total-Adult Education		67.09	2.89	69.98	77.40	3.63	81.03	98.28	3.63	101.91	...	...	...
Total-General Education		2630.85	3239.71	5870.56	2695.30	3174.50	5869.80	2919.80	3141.71	6061.51	...	...	...
36. Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim													
36.01 National Bal Bhawan, New Delhi	2552	...	...	...	1.10	...	1.10	0.68	...	0.68	...	...	...
36.02 National Council of Educational Research & Training	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	...	...	...
36.03 Kendriya Vidyalaya Sangathan	2552	...	...	...	87.50	...	87.50	87.50	...	87.50	...	...	...
36.04 Navodaya Vidyalaya Samiti	2552	...	...	...	155.00	...	155.00	172.00	...	172.00	...	...	...
36.05 Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2552	...	...	...	7.50	...	7.50	8.23	...	8.23	...	...	...
36.06 Directorate of Adult Education	2552	...	...	...	0.80	...	0.80	0.07	...	0.07	...	...	...
36.07 National Literacy Mission Authority	2552	...	...	...	0.30	...	0.30	0.07	...	0.07	...	...	...
36.08 Support for Educational Development including Teachers Training & Adult Education	2552	...	...	...	17.00	...	17.00	17.00	...	17.00	...	...	...
36.09 School Assessment Programme	2552	...	...	...	5.00	...	5.00	1.00	...	1.00	...	...	...
Total- Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim		...	...	...	276.70	...	276.70	289.05	...	289.05	...	...	...
State and UT Plan													
Elementary Education													
37. National Programme of Mid Day Meals in Schools	2552	...	...	...	132.00	...	132.00	536.16	...	536.16	...	...	...
	3601	3606.14	...	3606.14	1193.00	...	1193.00	2840.41	...	2840.41	...	...	...
	3602	84.90	...	84.90	100.00	...	100.00	100.00	...	100.00	...	...	...
	Total	3691.04	...	3691.04	1425.00	...	1425.00	3476.57	...	3476.57	...	...	...
38. Sarva Shiksha Abhiyan (SSA)	2552	...	...	...	200.00	...	200.00	844.46	...	844.46	...	...	...
	3601	8412.17	...	8412.17	1800.00	...	1800.00	7366.41	...	7366.41	...	...	...
	3602	63.24	...	63.24	100.00	...	100.00	100.00	...	100.00	...	...	...
	Total	8475.41	...	8475.41	2100.00	...	2100.00	8310.87	...	8310.87	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
39.	Transfer to Prarambik Shiksha Kosh (PSK)	3601	22319.19	...	22319.19	27575.00	...	27575.00	19298.16	...	19298.16	...	...	...
40.	Schemes financed from Prarambik Shiksha Kosh (PSK)													
	40.01 National Programme of Mid Day Meals in Schools	2552	...	...	...	775.00	...	775.00	370.84	...	370.84	...	...	...
		3601	6755.52	...	6755.52	7000.00	...	7000.00	5338.19	...	5338.19	...	...	...
	<i>Total</i>		<i>6755.52</i>	...	<i>6755.52</i>	<i>7775.00</i>	...	<i>7775.00</i>	<i>5709.03</i>	...	<i>5709.03</i>	...	...	...
	40.02 Sarva Shiksha Abhiyan (SSA)	2552	...	...	...	1980.00	...	1980.00	1335.54	...	1335.54	...	...	...
		3601	15563.67	...	15563.67	17820.00	...	17820.00	12253.59	...	12253.59	...	...	...
	<i>Total</i>		<i>15563.67</i>	...	<i>15563.67</i>	<i>19800.00</i>	...	<i>19800.00</i>	<i>13589.13</i>	...	<i>13589.13</i>	...	...	...
	<i>Total- Schemes financed from Prarambik Shiksha Kosh (PSK)</i>		<i>22319.19</i>	...	<i>22319.19</i>	<i>27575.00</i>	...	<i>27575.00</i>	<i>19298.16</i>	...	<i>19298.16</i>	...	...	...
41.	Amount met from Prarambik Shiksha Kosh (PSK)	3601	-22319.19	...	-22319.19	-27575.00	...	-27575.00	-19298.16	...	-19298.16	...	...	...
42.	Support to Educational Development including Teacher Training and Adult Education	2552	...	...	...	173.50	...	173.50	161.15	...	161.15	...	...	...
		3601	895.53	...	895.53	839.00	...	839.00	706.00	...	706.00	...	...	...
		3602	16.94	...	16.94	29.50	...	29.50	6.88	...	6.88	...	...	...
	<i>Total</i>		<i>912.47</i>	...	<i>912.47</i>	<i>1042.00</i>	...	<i>1042.00</i>	<i>874.03</i>	...	<i>874.03</i>	...	...	...
43.	Scheme for providing Education to Madrasas/Minorities	2552	...	...	...	38.00	...	38.00	38.00	...	38.00	...	...	...
		3601	119.28	...	119.28	337.00	...	337.00	296.50	...	296.50	...	...	...
		3602	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>		<i>119.28</i>	...	<i>119.28</i>	<i>375.50</i>	...	<i>375.50</i>	<i>335.00</i>	...	<i>335.00</i>	...	...	...
Total-Elementary Education			35517.39	...	35517.39	32517.50	...	32517.50	32294.63	...	32294.63	...	...	...
Secondary Education														
44.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2552	...	...	...	350.00	...	350.00	350.00	...	350.00	...	...	...
		3601	3364.11	...	3364.11	3143.00	...	3143.00	3129.71	...	3129.71	...	...	...
		3602	21.89	...	21.89	55.00	...	55.00	55.00	...	55.00	...	...	...
	<i>Total</i>		<i>3386.00</i>	...	<i>3386.00</i>	<i>3548.00</i>	...	<i>3548.00</i>	<i>3534.71</i>	...	<i>3534.71</i>	...	...	...
45.	Scheme for setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2552	...	...	...	...	...	...	...	...	...	...	...	...
		3601	978.62	...	978.62	1.00	...	1.00	0.31	...	0.31	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>978.62</i>	...	<i>978.62</i>	<i>1.00</i>	...	<i>1.00</i>	<i>0.31</i>	...	<i>0.31</i>	...	...	...
Total-Secondary Education			4364.62	...	4364.62	3549.00	...	3549.00	3535.02	...	3535.02	...	...	...
Total-State and UT Plan			39882.01	...	39882.01	36066.50	...	36066.50	35829.65	...	35829.65	...	...	...
46.	Actual Recoveries	2202	-7.94	-0.04	-7.98	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2552	...	...	...	...	...	...	...	...	...	...	...	...
3601	-26.32	...	-26.32	...	...	...	...	...	...	...	...	...
<i>Net</i>	-34.26	-0.04	-34.30	...	...	...	...	...	...	...	...	...
Grand Total	42478.60	3243.81	45722.41	39038.50	3181.00	42219.50	39038.50	3148.00	42186.50	40000.00	3554.00	43554.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
Central Plan:													
1. General Education	22202	2596.59	...	2596.59	2695.30	...	2695.30	2919.80	...	2919.80	3050.25	...	3050.25
2. North Eastern Areas	22552	276.70	...	276.70	289.05	...	289.05	1862.25	...	1862.25
Total - Central Plan		2596.59	...	2596.59	2972.00	...	2972.00	3208.85	...	3208.85	4912.50	...	4912.50
State Plan:													
1. Elementary Education	43601	35352.31	...	35352.31	32287.50	...	32287.50	32087.25	...	32087.25	30997.00	...	30997.00
2. Secondary Education	43601	4342.73	...	4342.73	3494.00	...	3494.00	3480.02	...	3480.02	3810.28	...	3810.28
Total - State Plan		39695.04	...	39695.04	35781.50	...	35781.50	35567.27	...	35567.27	34807.28	...	34807.28
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Secondary Education	43602	21.89	...	21.89	55.00	...	55.00	55.00	...	55.00	50.21	...	50.21
2. Elementary Education	43602	165.08	...	165.08	230.00	...	230.00	207.38	...	207.38	230.01	...	230.01
Total - Union Territory Plans		186.97	...	186.97	285.00	...	285.00	262.38	...	262.38	280.22	...	280.22
Total		42478.60	...	42478.60	39038.50	...	39038.50	39038.50	...	39038.50	40000.00	...	40000.00

1. **Secretariat Social Services:** Provides for Secretariat expenditure

2. **Grants to Autonomous Bodies:** This includes Schemes of NCERT, KVS, NVS, CTSA and National Bal Bhawan.

2.01 National Council of Educational Research & Training (NCERT): NCERT was set up in 1961 by the Government of India as an autonomous organization to advise and assist the Ministry of Human Resource Development, Government of India and Departments of Education in States/UTs in formulation and implementation of their policies and major programmes including finalization of National Curriculum Framework (NCF) in the field of Education particularly for qualitative improvement in School Education. From the year 2006-07, the scheme of Quality Improvement in Schools having the components of National Population Education Programme (NPEP), Environment Orientation to Schools, Introduction to Yoga in Schools and International Science Olympiad have been transferred to NCERT for implementation.

2.02 Kendriya Vidyalaya Sangathan (KVS): KVS was set up in 1965, as a registered body, wholly financed by Government to establish, control and manage Kendriya Vidyalayas,

the main objective of which is to meet the educational needs of the children of transferable Central Government employees.

2.03 Navodaya Vidyalaya Samiti (NVS): In pursuance of National Policy of Education (NPE)-1986 (as modified in 1992) on setting up of pace setting residential schools where good quality education could be imparted to the talented children from rural areas, a Central Scheme was launched by the government of India in 1986 to set up Jawahar Navodaya Vidyalayas (JNVs) in each district of the country. These JNVs are run by an autonomous organization, the Navodaya Vidyalayas Samiti (NVS) established in 1986 under Registration of Societies Act, 1860.

2.04 Central Tibetan Schools Administration (CTSA): CTSA was established as an Autonomous organization in the year 1961. The main objective of the CTSA is to provide free education to the children of Tibetan refugees scattered in different remote areas in our country. CTSA has 79 schools.

2.05 National Bal Bhawan : National Bal Bhawan, New Delhi established by the Government of India in 1956 at the initiative of the first Prime Minister of India, Pt. Jawahar Lal Nehru, is

an autonomous body which is fully financed by the Ministry of Human Resource Development, Department of School Education and Literacy. National Bal Bhawan has been contributing towards achieving creativity amongst children in the age group of 5-16 years, especially those from weaker sections of the society.

3. **National Education Mission: Saakshar Bharat:** Important Schemes under this Umbrella are :

A The Schemes of Literacy Campaigns & Operation Restoration and Continuing Education for Neo-Literates have been merged into one single scheme of Adult Education & Skill Development and now known as Saakshar Bharat programme that will cover both the existing schemes.

B Support to NGOs/Institutions/SRCs for Adult Education & Skill Development: This scheme assimilates the two existing schemes of Support to NGOs in the field of Adult Education and Jan Shikshan Sansthan (JSS). Under the scheme, financial support is being provided to NGOs for imparting literacy to adult non-literates in the age group of 15-35 years. The State Resource Centres (SRCs) managed by the NGOs also receive support under this programme.

C Directorate of Adult Education: Directorate of Adult Education (DAE) has been functioning as the National Resource Center in the field of Adult Education. The Directorate was set up as subordinate office of the Department of Elementary Education & Literacy under the Ministry of Human Resource Development to provide academic and technical resource support to various government and non-government agencies implementing Adult Education Programme in the country. The DAE is fully funded by the central Govt.

D National Literacy Mission Authority (NLMA): National Literacy Mission Authority was set up in 1988 as an autonomous wing of the Department of School Education & Literacy for implementation of the programmes of the National Literacy Mission.

4. **Scholarships:** Important Schemes under this Umbrella are :

4.01 National Means-cum-Merit Scholarship Scheme: National Means-cum-Merit Scholarship Scheme launched in 2008 provides for one lakh Scholarship of ₹ 6000/- per annum (₹ 500/- per month) at class IX stage which continue upto class XII subject to fulfilment of eligibility criteria. The objective of the scheme is to award scholarships to meritorious students of economically weaker sections to arrest their drop-out at class VIII and encourage them to continue the secondary stage i.e. upto class XII.

4.02 National Scheme for Incentive to the Girl Child for Secondary Education: Pursuant to the announcement made by the Finance Minister while presenting the budget for 2006-07 the scheme for providing incentive to girls pursuing Secondary Education was launched in 2008-09. The objective of the Scheme is to establish an enabling environment to reduce the drop-outs and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention.

5. **National Education Mission- Sarva Shiksha Abhiyan:** Sarva Shiksha Abhiyan (SSA) is a flagship programme of Government of India being implemented in partnership with the States/UT Governments for universalisation of elementary education in the country. The SSA covers all districts in the country in order to ensure access, retention and quality improvement in elementary education.

6. **National Education Mission- Rashtriya Madhyamik Shiksha Abhiyan (RMSA):** As a follow up to the implementation of the Sarva Shiksha Abhiyan (SSA) leading to a massive increase in the number of students completing upper primary level, it has been felt necessary to meet the increased demand for access to Secondary Education. Accordingly a new scheme Rashtriya Madhyamik Shiksha Abhiyan (RMSA) was launched in March, 2009 and the implementation of the scheme commenced in 2009-10.

7. **National Education Mission- Teachers Training:** Important Schemes under this Umbrella are :

a Strengthening of Teachers Training Institutions: The Schemes aims to prepare teaching staff of global standards. The Scheme envisages integration of teacher education with the overall education development in the States in keeping with the mandate of RTE. It will also help in the expansion of the capacity of the Teacher Education Institutions specially in some of the deficit States of East and North-Eastern Region and also address the problem of large number of untrained teachers.

b Appointment of Language Teachers: The financial assistance under the scheme is given for appointment of Hindi Teachers in schools in non-speaking States/Uts, Urdu teachers in any locality where more than 25% of the population is from Urdu speaking community and Modern Indian Language Teachers to teach a third language in those schools of Hindi speaking States/Uts that demand them.

C School Assessment Programme: This Programme for assessment of schools performance. An amount of ₹ 20.00 Crore (including ₹ 2.00 crore for NER) has been provided in the BE 2016-17.

8. **Development of Minorities -Education Scheme for Madrasas/Minorities:** The Scheme seeks to bring about quality improvement in Madrasas to enable Muslim children to attain standards of the National Education System in formal Education Subject

9. **Digital India e-learning:** This is a new scheme aimed at catering to the digital initiatives of Department of School Education & Literacy.

10. **National Award to Teachers:** Instituted in 1958, the National Award to Teachers are given by the President of India on 5th September (Teacher's Day) every year to give public recognition to meritorious teachers working in primary, middle and secondary schools. Altogether there are 374 awards out of which 20 awards are reserved for Sanskrit, Persian and Arabic teachers. Each State/Union Territory/Organization has an earmarked quota based on the number of teachers.

11. **National Programme of Mid-Day Meals in Schools:** With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education was launched as a centrally sponsored scheme on 15th August 1995, initially in 2408 blocks in the country. Gradually, it has been expanded to cover children at primary level in all Blocks in the country. In October 2007 the scheme was further revised to cover children in upper primary level (Classes VI to VIII) in 3479 educationally backward blocks. From 2008-09 onwards the programme covers all children studying in class I to VIII in all areas across the country.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 52

Department of Higher Education

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	12574.75	10577.73	23152.48	15855.26	11000.00	26855.26	14428.00	10971.00	25399.00	16500.00	12340.00	28840.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	12574.75	10577.73	23152.48	15855.26	11000.00	26855.26	14428.00	10971.00	25399.00	16500.00	12340.00	28840.00
BE 2016-2017												
1. Secretariat- Social Services	2251	...	...	...	...	...	...	...	...	...	95.99	95.99
2. University Grants Commission (UGC)	2202	...	...	...	...	...	...	...	...	1845.00	2441.94	4286.94
	2552	...	...	...	...	...	...	...	...	205.00	...	205.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>2050.00</i>	<i>2441.94</i>	<i>4491.94</i>
3. Higher Education												
3.01 Grants to Central Universities	2202	...	...	...	...	...	...	...	...	1630.40	4485.93	6116.33
	2552	...	...	...	...	...	...	...	...	239.60	...	239.60
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>1870.00</i>	<i>4485.93</i>	<i>6355.93</i>
3.02 Deemed Universities Promoted by Central Government	2202	...	...	...	...	...	...	...	...	55.00	...	55.00
3.03 Association of Indian Universities	2202	...	...	...	...	...	...	...	...	2.00	0.32	2.32
3.04 National Initiative for Excellence in Humanities and Social Sciences	2202	...	...	...	...	...	...	...	...	160.00	109.81	269.81
3.05 National Initiative on Sports and Wellness	2202	...	...	...	...	...	...	...	...	1.00	...	1.00
3.06 National Initiative on Inclusion of Persons with Disabilities in Higher Education	2202	...	...	...	...	...	...	...	...	2.00	...	2.00
3.07 National Initiative to Foster Social Responsibility	2202	...	...	...	...	...	...	...	...	1.00	...	1.00
3.08 Grants to National Book Trust/Institution for Book Promotion	2202	...	...	...	...	...	...	...	...	24.98	29.32	54.30
	2552	...	...	...	...	...	...	...	...	3.00	...	3.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>27.98</i>	<i>29.32</i>	<i>57.30</i>

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.09	Grants for Book Promotion Activities and Voluntary Agencies	2202	...	...	...	...	...	...	...	...	0.02	...	0.02
3.10	Promotion of Copyright and IPR	2202	...	...	...	...	...	...	...	...	4.00	...	4.00
		2552	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>		...	...	...	...	...	...	...	...	4.50	...	4.50
3.11	Central University, Andhra Pradesh	2202	...	...	...	...	...	...	...	...	1.00	...	1.00
3.12	Andhra Pradesh & Telangana Tribal Universities	2202	...	...	...	...	...	...	...	...	2.00	...	2.00
3.13	National Research Professors	2202	...	...	...	...	...	...	...	...	...	1.30	1.30
3.14	Copyright Board	2202	...	...	...	...	...	...	...	...	...	4.30	4.30
3.15	Copyright Office	2202	...	...	...	...	...	...	...	...	...	2.35	2.35
3.16	Other Items	2202	...	...	...	...	...	...	...	...	...	0.01	0.01
3.17	Improvement in Salary Scale of University & College Teachers	3601	...	...	...	...	...	...	...	...	...	1237.00	1237.00
	<i>Total- Higher Education</i>		...	...	...	...	...	...	...	...	2126.50	5870.34	7996.84
4.	Promotion of Indian Languages	2202	...	...	...	...	...	...	...	...	260.70	132.28	392.98
		2552	...	...	...	...	...	...	...	...	39.80	...	39.80
	<i>Total</i>		...	...	...	...	...	...	...	...	300.50	132.28	432.78
5.	<i>Student Financial Aid</i>												
5.01	Interest Subsidy and Contribution for Guarantee Fund	2202	...	...	...	...	...	...	...	...	1950.00	...	1950.00
5.02	Scholarship for College and University Students	2202	...	...	...	...	...	...	...	...	243.00	...	243.00
		2552	...	...	...	...	...	...	...	...	27.00	...	27.00
	<i>Total</i>		...	...	...	...	...	...	...	...	270.00	...	270.00
5.03	Scholarship to Students from Non-Hindi Speaking States/UTs & Other Scholarships	2202	...	...	...	...	...	...	...	...	...	0.90	0.90
		3601	...	...	...	...	...	...	...	...	...	0.10	0.10
	<i>Total</i>		...	...	...	...	...	...	...	...	...	1.00	1.00
	<i>Total- Student Financial Aid</i>		...	...	...	...	...	...	...	...	2220.00	1.00	2221.00
6.	<i>Digital India- e-Learning</i>												
6.01	National Mission in Education through ICT	2202	...	...	...	...	...	...	...	...	180.00	...	180.00
		2552	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>		...	...	...	...	...	...	...	...	200.00	...	200.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02	Setting of Virtual Classrooms and Massive Open Online Courses (MOOCs)	2202	...	...	...	...	...	...	...	...	65.00	...	65.00
		2552	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>		...	...	...	...	...	...	...	...	75.00	...	75.00
6.03	e-Shodh Sindhu	2202	...	...	...	...	...	...	...	...	210.00	...	210.00
		2552	...	...	...	...	...	...	...	...	25.00	...	25.00
	<i>Total</i>		...	...	...	...	...	...	...	...	235.00	...	235.00
6.04	Strengthening Statistical & Public Information System	2202	...	...	...	...	...	...	...	...	13.60	...	13.60
		2552	...	...	...	...	...	...	...	...	1.40	...	1.40
	<i>Total</i>		...	...	...	...	...	...	...	...	15.00	...	15.00
6.05	National Digital Library	2202	...	...	...	...	...	...	...	...	5.00	...	5.00
6.06	Indian National Digital Library in Engineering Science & Technology (INDEST) Consortium	2203	...	...	...	...	...	...	...	...	...	22.34	22.34
	<i>Total- Digital India- e-Learning</i>		...	...	...	...	...	...	...	...	530.00	22.34	552.34
7.	<i>Open University System</i>												
7.01	Indira Gandhi National Open University (IGNOU)	2202	...	...	...	...	...	...	...	...	85.00	1.00	86.00
		2552	...	...	...	...	...	...	...	...	15.00	...	15.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	1.00	101.00
7.02	Commonwealth of Learning	2202	...	...	...	...	...	...	...	...	...	6.00	6.00
	<i>Total- Open University System</i>		...	...	...	...	...	...	...	...	100.00	7.00	107.00
8.	<i>National Mission on Teachers and Teaching</i>												
		2202	...	...	...	...	...	...	...	...	108.00	...	108.00
		2203	...	...	...	...	...	...	...	...	40.50	74.75	115.25
		2552	...	...	...	...	...	...	...	...	16.50	...	16.50
	<i>Total</i>		...	...	...	...	...	...	...	...	165.00	74.75	239.75
9.	<i>Indian Institutes of Technology</i>												
9.01	Support to Indian Institutes of Technology	2203	...	...	...	...	...	...	...	...	2425.00	1923.51	4348.51
		2552	...	...	...	...	...	...	...	...	200.00	...	200.00
	<i>Total</i>		...	...	...	...	...	...	...	...	2625.00	1923.51	4548.51
9.02	IIT, Andhra Pradesh	2203	...	...	...	...	...	...	...	...	40.00	...	40.00
9.03	IIT, Hyderabad (EAP)	2203	...	...	...	...	...	...	...	...	20.00	...	20.00
9.04	Indian School of Mines, Dhanbad	2203	...	...	...	...	...	...	...	...	100.00	85.20	185.20
9.05	Setting up New IITs	2203	...	...	...	...	...	...	...	...	190.00	...	190.00
	<i>Total- Indian Institutes of Technology</i>		...	...	...	...	...	...	...	...	2975.00	2008.71	4983.71

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.	<i>Indian Institutes of Management</i>													
10.01	Support to Indian Institutes of Management	2203	...	...	...	...	...	...	...	...	...	466.00	5.00	471.00
		2552	...	...	...	...	...	...	...	...	...	69.00	...	69.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	535.00	5.00	540.00
10.02	IIM, Andhra Pradesh	2203	...	...	...	...	...	...	...	...	...	30.00	...	30.00
10.03	Setting up New IIMs	2203	...	...	...	...	...	...	...	...	...	160.00	...	160.00
	<i>Total- Indian Institutes of Management</i>		...	...	...	...	...	...	...	...	...	725.00	5.00	730.00
11.	<i>National Institutes of Technology</i>													
11.01	Support to National Institutes of Technology	2203	...	...	...	...	...	...	...	...	...	948.00	1065.05	2013.05
		2552	...	...	...	...	...	...	...	...	...	496.90	...	496.90
	<i>Total</i>		...	...	...	...	...	...	...	...	...	1444.90	1065.05	2509.95
11.02	NIT, Andhra Pradesh	2203	...	...	...	...	...	...	...	...	...	40.00	...	40.00
11.03	Upgradation of Indian Institute of Engineering, Science & Technology (IIEST) (BESU & CUSAT)	2203	...	...	...	...	...	...	...	...	...	80.00	...	80.00
		2552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	80.00	...	80.00
	<i>Total- National Institutes of Technology</i>		...	...	...	...	...	...	...	...	...	1564.90	1065.05	2629.95
12.	<i>Indian Institute of Science (IISc) & Indian Institutes of Science, Education & Research (IISERs)</i>													
12.01	Support to Indian Institute of Science (IISc) & Indian Institutes of Science for Education & Research (IISERs)	2203	...	...	...	...	...	...	...	...	...	800.00	302.52	1102.52
12.02	IISER, Andhra Pradesh	2203	...	...	...	...	...	...	...	...	...	40.00	...	40.00
	<i>Total- Indian Institute of Science (IISc) & Indian Institutes of Science, Education & Research (IISERs)</i>		...	...	...	...	...	...	...	...	...	840.00	302.52	1142.52
13.	<i>Indian Institutes of Information Technology (IIITs)</i>													
13.01	Support to Indian Institutes of Information Technology (Allahabad, Gwalior, Jabalpur & Kanchipuram)	2203	...	...	...	...	...	...	...	...	...	155.00	32.50	187.50
13.02	Setting up Indian Institutes of Information Technology in PPP mode	2203	...	...	...	...	...	...	...	...	...	60.00	...	60.00
13.03	IIIT, Andhra Pradesh	2203	...	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total- Indian Institutes of Information Technology (IIITs)</i>		...	...	...	...	...	...	...	...	...	235.00	32.50	267.50
14.	Planning, Administration & Global Engagement	2202	...	...	...	...	...	...	...	...	...	52.80	56.79	109.59

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2203	...	...	...	...	...	...	...	...	...	26.00	0.51	26.51
2552	...	...	...	...	...	...	...	...	...	1.30	...	1.30
<i>Total</i>	...	...	...	...	...	...	...	...	...	80.10	57.30	137.40
15. Assistance to Other Institutions												
15.01 National Institute of Industrial Engineering, Mumbai	2203	...	...	...	...	...	...	...	...	4.00	31.10	35.10
15.02 New Schools of Planning & Architecture	2203	...	...	...	...	...	...	...	...	60.00	29.74	89.74
15.03 All India Council for Technical Education (AICTE)	2203	...	...	...	...	...	...	...	...	432.00	1.00	433.00
	2552	...	...	...	...	...	...	...	...	48.00	...	48.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	480.00	1.00	481.00
15.04 Assistance to Other Institutes including SLIET, NERIST, NIFFT & CIT Kokrajhar	2203	...	...	...	...	...	...	...	...	55.00	129.58	184.58
	2552	...	...	...	...	...	...	...	...	60.00	...	60.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	115.00	129.58	244.58
15.05 Establishment of Multi-Disciplinary Research Universities including Central University of Himalayan Studies (CUHS), creation of Centres of Excellence & National Centre for Excellence in Humanities	2202	...	...	...	...	...	...	...	...	10.00	...	10.00
	2552	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	10.00	...	10.00
15.06 Technical Education- Quality Improvement Programme of Government of India (EAP)												
15.06.01 Central Plan	2203	...	...	...	...	...	...	...	...	110.00	...	110.00
15.06.02 State and UT Plan	3601	...	...	...	...	...	...	...	...	135.00	...	135.00
	3602	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	140.00	...	140.00
<i>Total- Technical Education- Quality Improvement Programme of Government of India (EAP)</i>		...	...	...	...	...	...	...	...	250.00	...	250.00
<i>Total- Assistance to Other Institutions</i>		...	...	...	...	...	...	...	...	919.00	191.42	1110.42
16. Skill Development	2202	...	...	...	...	...	...	...	...	45.00	...	45.00
	2203	...	...	...	...	...	...	...	...	83.00	31.86	114.86
	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	133.00	31.86	164.86
17. Research & Innovation												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
17.01	Training & Research in Frontier Areas	2203	...	...	...	...	...	...	...	...	...	15.00	...	15.00
17.02	Setting up of Inter-Institutional Centres, Creation of Excellence Clusters & Network, Establishing Alliances across Institutions	2203	...	...	...	...	...	...	...	...	...	1.00	...	1.00
17.03	National Initiative for Design Innovation	2203	...	...	...	...	...	...	...	...	...	35.00	...	35.00
17.04	National Initiative for Technology Transfer	2203	...	...	...	...	...	...	...	...	...	50.00	...	50.00
17.05	Unnat Bharat Abhiyan	2203	...	...	...	...	...	...	...	...	...	10.00	...	10.00
17.06	Uchhatar Avishkar Abhiyan	2203	...	...	...	...	...	...	...	...	...	75.00	...	75.00
17.07	Implementation of the IMPRINT Research Initiative (IMPacting Research INnovation & Technology)	2203	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total- Research & Innovation</i>			...	...	...	...	...	...	...	...	...	236.00	...	236.00
18.	<i>National Education Mission: Rashtriya Uchhatar Shiksha Abhiyan (RUSA)</i>													
18.01	Central Plan	2202	...	...	...	...	...	...	...	...	...	45.00	...	45.00
18.02	State and UT Plan	2552	...	...	...	...	...	...	...	...	...	140.00	...	140.00
		3601	...	...	...	...	...	...	...	...	...	1045.00	...	1045.00
		3602	...	...	...	...	...	...	...	...	...	70.00	...	70.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	1255.00	...	1255.00
<i>Total- National Education Mission: Rashtriya Uchhatar Shiksha Abhiyan (RUSA)</i>			...	...	...	...	...	...	...	...	...	1300.00	...	1300.00
RE 2015-2016														
19.	Secretariat-Social Services	2251	...	67.92	67.92	...	99.95	99.95	...	99.95	99.95	...	...	...
20.	Discretionary Grant	2013	...	0.01	0.01	...	0.04	0.04	...	0.04	0.04	...	...	...
General Education														
University and Higher Education														
21.	University Grants Commission	2202	3474.34	5432.07	8906.41	3520.00	6095.45	9615.45	3220.00	6095.45	9315.45	...	...	...
22.	Improvement in Salary Scale of University & College Teachers	3601	...	1800.00	1800.00	...	1200.00	1200.00	...	1200.00	1200.00	...	...	...
23.	Shastri Indo-Canadian Institute	2202	...	0.91	0.91	...	2.77	2.77	...	2.29	2.29	...	...	...
24.	Establishment of Tribunals, Accreditation Authority, NCHER and National Finance Corporation	2202	...	...	...	0.01	...	0.01	0.07	...	0.07	...	...	...
25.	National Mission on Teachers and Teaching	2202	1.24	...	1.24	90.00	...	90.00	60.00	...	60.00	...	...	...
26.	National Initiative for Quality Higher Education in Indian Languages	2202	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
27. National Initiative on Sports and Wellness	2202	...	...	...	1.00	...	1.00	0.10	...	0.10	...	...	...
28. Rashtriya Uchcha Shiksha Abhiyan (RUSA)	2202	...	...	...	...	...	...	...	...	...	...	...	...
29. Central University Andhra Pradesh	2202	...	...	...	1.00	...	1.00	0.10	...	0.10	...	...	...
30. Andhra Pradesh and Telangana Tribal Universities	2202	...	...	...	2.00	...	2.00	0.10	...	0.10	...	...	...
31. Support for Skill based Higher Education including Community Colleges	2202	...	...	...	195.97	...	195.97	0.50	...	0.50	...	...	...
32. Other Programmes	2202	138.28	80.68	218.96	269.01	99.37	368.38	161.11	99.58	260.69	...	...	...
Total-University and Higher Education		3613.86	7313.66	10927.52	4079.00	7397.59	11476.59	3441.99	7397.32	10839.31	...	...	...
Student Financial Aid													
33. Interest Subsidy and Contribution for Guarantee Fund	2202	1544.19	...	1544.19	2130.00	...	2130.00	1960.00	...	1960.00	...	...	...
34. Scholarship for College and University Students	2202	193.00	...	193.00	243.00	...	243.00	203.00	...	203.00	...	...	...
Total-Student Financial Aid		1737.19	...	1737.19	2373.00	...	2373.00	2163.00	...	2163.00	...	...	...
Open & Distance Education and ICT													
35. Indira Gandhi National Open University	2202	112.50	...	112.50	112.50	1.00	113.50	105.50	0.78	106.28	...	...	...
36. Commonwealth of Learning	2202	...	6.00	6.00	...	6.00	6.00	...	6.00	6.00	...	...	...
37. Scholarship to Students from Non-Hindi Speaking States/UTs and other scholarships	2202	...	0.78	0.78	...	0.90	0.90	...	0.90	0.90	...	...	...
	3601	...	...	...	...	0.10	0.10	...	0.10	0.10	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	<i>0.78</i>	<i>0.78</i>	...	<i>1.00</i>	<i>1.00</i>	...	<i>1.00</i>	<i>1.00</i>	...	...	...
38. National Mission in Education through ICT	2202	93.51	...	93.51	180.00	...	180.00	77.15	...	77.15	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>93.51</i>	...	<i>93.51</i>	<i>180.00</i>	...	<i>180.00</i>	<i>77.15</i>	...	<i>77.15</i>	...	...	...
39. Setting up Virtual Classrooms and Massive Open Online Courses (MOOCs)	2202	...	...	...	135.00	...	135.00	52.00	...	52.00	...	...	...
40. Consortium for Higher Education Electronic Resources (CHEERS)	2202	...	...	...	200.00	...	200.00	168.00	...	168.00	...	...	...
Total-Open & Distance Education and ICT		206.01	6.78	212.79	627.50	8.00	635.50	402.65	7.78	410.43	...	...	...
Development of Languages													
41. Directorate of Hindi	2202	12.26	10.99	23.25	28.40	13.90	42.30	28.40	13.90	42.30	...	...	...
42. Commission for Scientific & Tech. Terminology	2202	3.28	3.63	6.91	7.00	3.69	10.69	6.00	4.05	10.05	...	...	...
43. Central Institute of Indian Languages and Regional Language Centres	2202	11.46	8.37	19.83	27.00	11.35	38.35	20.00	9.17	29.17	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
44. Grants for Promotion of Indian Languages	2202	156.75	81.16	237.91	198.00	88.24	286.24	201.00	87.88	288.88	...	...	...
Total-Development of Languages		183.75	104.15	287.90	260.40	117.18	377.58	255.40	115.00	370.40	...	...	...
General													
45. Book Promotion & IPR	2202	29.20	27.55	56.75	15.54	32.58	48.12	30.54	30.01	60.55	...	...	...
46. Planning, Administration and Global Engagement	2202	50.24	44.75	94.99	75.50	48.68	124.18	61.40	48.50	109.90	...	...	...
Total-General Education		5820.25	7496.89	13317.14	7430.94	7604.03	15034.97	6354.98	7598.61	13953.59	...	...	...
Technical Education													
47. Indian Institutes of Technology	2203	2349.14	1586.48	3935.62	1835.00	1703.85	3538.85	2204.00	1703.85	3907.85	...	...	...
48. Scholarships/Apprenticeship Training	2203	79.50	16.40	95.90	79.50	18.22	97.72	79.50	18.22	97.72	...	...	...
49. Indian Institutes of Management	2203	319.85	1.20	321.05	270.00	5.00	275.00	362.00	5.00	367.00	...	...	...
50. National Institute for Industrial Engineering, Mumbai	2203	4.00	25.36	29.36	4.00	27.14	31.14	4.00	27.14	31.14	...	...	...
51. National Institutes of Technical Teachers Training and Research (NITTTRs)	2203	33.25	61.14	94.39	31.50	65.55	97.05	41.50	65.55	107.05	...	...	...
52. ISM, Dhanbad	2203	110.00	62.49	172.49	100.00	74.50	174.50	100.00	74.50	174.50	...	...	...
53. Board of Apprenticeship Training	2203	4.22	11.19	15.41	3.50	12.01	15.51	4.50	12.01	16.51	...	...	...
54. Technical Education Quality Improvement Project of Government of India (EAP)	2203	78.50	...	78.50	80.00	...	80.00	80.00	...	80.00	...	...	...
	3601	317.75	...	317.75	291.98	...	291.98	195.48	...	195.48	...	...	...
	3602	2.25	...	2.25	5.00	...	5.00	1.50	...	1.50	...	...	...
	<i>Total</i>	<i>398.50</i>	<i>...</i>	<i>398.50</i>	<i>376.98</i>	<i>...</i>	<i>376.98</i>	<i>276.98</i>	<i>...</i>	<i>276.98</i>	...	...	...
55. New Indian Institutes of Information Technology in PPP mode (Earstwhile New Indian Institutes of Information Technology)	2203	12.72	...	12.72	16.00	...	16.00	50.00	...	50.00	...	...	...
56. New Schools of Planning and Architecture	2203	85.00	24.30	109.30	70.00	26.00	96.00	60.00	26.00	86.00	...	...	...
57. Indian National Digital Library in Engineering Science and Technology	2203	...	22.00	22.00	...	22.34	22.34	...	7.66	7.66	...	...	...
58. Training and Research in Frontier Areas	2203	34.63	...	34.63	50.00	...	50.00	15.00	...	15.00	...	...	...
59. All India Council for Technical Education	2203	320.00	...	320.00	247.50	1.00	248.50	297.50	0.34	297.84	...	...	...
60. National Institutes of Technology	2203	1489.27	835.00	2324.27	779.02	934.98	1714.00	1030.02	934.98	1965.00	...	...	...
61. Setting up of Indian Institute of Engineering, Science and Technology (IEST)	2203	56.54	...	56.54	28.00	...	28.00	65.00	...	65.00	...	...	...
62. Support to Indian Institute of Science (IISc) and Indian Institutes of Science for Education & Research (IISER)	2203	740.00	250.16	990.16	610.00	269.09	879.09	775.00	269.09	1044.09	...	...	...
63. Support to Indian Institutes of Information Technology (Allhabad,	2203	175.17	23.74	198.91	150.00	29.25	179.25	150.00	29.25	179.25	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
64. Gwalior, Jabalpur & Kanchipuram) Assistance to Other Institutes including SLIET, NERIST, NIFFT Ranchi & CIT Kokrajhar	2203	100.00	93.29	193.29	25.00	106.68	131.68	25.00	97.79	122.79	...	...	...
65. National Initiative for Design Innovation	2203	11.16	...	11.16	35.00	...	35.00	33.00	...	33.00	...	...	...
66. National Initiative for Technology Transfer	2203	14.65	...	14.65	25.00	...	25.00	14.50	...	14.50	...	...	...
67. Support for Skill based Higher Education including Community Colleges	2203	...	...	...	...	...	...	...	...	...	...	...	...
68. IIT, Hyderabad (EAP)	2203	16.50	...	16.50	55.00	...	55.00	55.00	...	55.00	...	...	...
69. Setting up Indian Institutes of Technology (IITs) / Indian Institutes of Management (IIMs)	2203	...	...	...	1000.00	...	1000.00	102.00	...	102.00	...	...	...
70. Indian Institute of Technology (IIT) Andhra Pradesh	2203	...	...	...	40.00	...	40.00	18.00	...	18.00	...	...	...
71. National Institute of Technology (NIT) Andhra Pradesh	2203	...	...	...	40.00	...	40.00	5.00	...	5.00	...	...	...
72. Indian Institute of Management (IIM) Andhra Pradesh	2203	...	...	...	40.00	...	40.00	13.10	...	13.10	...	...	...
73. Indian Institute of Science for Education Research (IISER) Andhra Pradesh	2203	...	...	...	40.00	...	40.00	5.00	...	5.00	...	...	...
74. Indian Institute of Information Technology (IIIT) Andhra Pradesh	2203	...	...	...	45.00	...	45.00	3.10	...	3.10	...	...	...
75. Other Programmes	2203	...	0.36	0.36	0.02	0.37	0.39	0.02	1.02	1.04	...	...	...
Total-Technical Education		6354.10	3013.11	9367.21	5996.02	3295.98	9292.00	5788.72	3272.40	9061.12	...	...	...
76. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim													
76.01 Provision for University & Higher Education	2552	...	...	...	421.00	...	421.00	388.00	...	388.00	...	...	...
76.02 Provision for Development of Languages	2552	...	...	...	39.60	...	39.60	39.60	...	39.60	...	...	...
76.03 Provision for Book Promotion	2552	...	...	...	1.72	...	1.72	1.72	...	1.72	...	...	...
76.04 Provision for Students Financial Aid	2552	...	...	...	27.00	...	27.00	25.00	...	25.00	...	...	...
76.05 Provision for Planning, Administration and Global Engagement	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	...	...	...
76.06 Provision for Open and Distance Education and ICT	2552	...	...	...	72.50	...	72.50	27.50	...	27.50	...	...	...
76.07 Provision for Technical Education	2552	...	...	...	708.98	...	708.98	744.98	...	744.98	...	...	...
Total- Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim		...	...	...	1273.30	...	1273.30	1229.30	...	1229.30	...	...	...
State and UT Plan													
77. Strategic Assistance for State Higher Education - Rashtriya Uchcha Shiksha Abhiyan (RUSA)													
77.01 State Plan	3601	403.33	...	403.33	609.37	...	609.37	819.37	...	819.37	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
77.02	UT Plan	3602	5.11	...	5.11	95.00	...	95.00	55.00	...	55.00	...	...	...
77.03	North Eastern Areas and Sikkim	2552	...	...	...	269.03	...	269.03	169.03	...	169.03	...	...	...
77.04	State Plan	2202	8.45	...	8.45	181.60	...	181.60	11.60	...	11.60	...	...	...
<i>Total- Strategic Assistance for State Higher Education - Rashtriya Uchcha Shiksha Abhiyan (RUSA)</i>			416.89	...	416.89	1155.00	...	1155.00	1055.00	...	1055.00	...	...	...
78.	Actual Recoveries	2202	-16.14	-0.19	-16.33	...	...	...	...	...	...	...	...	...
		2203	...	...	...	...	...	...	...	...	...	...	...	...
		2251	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
		3601	-0.35	...	-0.35	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-16.49	-0.20	-16.69	...	...	...	...	...	...	...	...	...
Grand Total			12574.75	10577.73	23152.48	15855.26	11000.00	26855.26	14428.00	10971.00	25399.00	16500.00	12340.00	28840.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Central Plan:														
1.	General Education	22202	5803.76	...	5803.76	7430.94	...	7430.94	6354.98	...	6354.98	7001.50	...	7001.50
2.	Technical Education	22203	6354.10	...	6354.10	5996.02	...	5996.02	5788.72	...	5788.72	6620.50	...	6620.50
4.	North Eastern Areas	22552	...	...	...	1273.30	...	1273.30	1229.30	...	1229.30	1623.00	...	1623.00
Total - Central Plan			12157.86	...	12157.86	14700.26	...	14700.26	13373.00	...	13373.00	15245.00	...	15245.00
State Plan:														
1.	General Education	43601	411.78	...	411.78	1060.00	...	1060.00	1000.00	...	1000.00	1180.00	...	1180.00
Total - State Plan			411.78	...	411.78	1060.00	...	1060.00	1000.00	...	1000.00	1180.00	...	1180.00
Union Territory Plans :														
Union Territory Plans (with Legislature)														
1.	General Education	43602	5.11	...	5.11	95.00	...	95.00	55.00	...	55.00	75.00	...	75.00
Total - Union Territory Plans			5.11	...	5.11	95.00	...	95.00	55.00	...	55.00	75.00	...	75.00
Total			12574.75	...	12574.75	15855.26	...	15855.26	14428.00	...	14428.00	16500.00	...	16500.00

1. **Secretariat Social Services:** Provides for Secretariat Expenditure. The proposed budget is also required for purchase of Information Technology applications, purchase of hardware and software, for training as well as consultancy charges, etc., all of which is needed for strengthening of e-governance activities within both departments of the Ministry.

2. **University Grants Commission (UGC):** University Grants Commission was founded under an Act of Parliament in 1956 for the purpose of co-ordination and determination of

standards in universities. While UGC provides assistance to all eligible universities and institutions deemed to be universities, provision for assistance to Central Universities is being distinctly made.

3. **Higher Education:**

3.01. **Grants to Central Universities:** Central Universities are autonomous bodies established with a view to create and disseminate knowledge by providing research and instructional facilities, by providing interdisciplinary studies, and innovation in teaching - learning process. The

Central Universities are governed by their respective Act and Statutes and Ordinances framed there under.

3.02. **Deemed Universities Promoted by Central Government:** An Institution of Higher Education other than a University, working with very high standard in a specific area of study, can be declared by the Central Government (on the advice of the UGC) as Institution Deemed to be University. Institutions deemed to be universities enjoy the academic status and privilege of universities. Some of the Deemed Universities are funded by UGC and some are privately managed.

3.03. **Association of Indian Universities:** The Association of Indian Universities (AIU) is an apex inter-University organization, registered under the Societies Registration Act, 1860 with membership of Indian universities and associate membership of Universities from neighboring countries.

3.04. **National Initiative for Excellence in Humanities and Social Sciences:** This initiative is to encourage bright students to choose programmes in humanities and also to improve its quality of teaching and research. The Councils that have been covered under the Scheme are Indian Council of Historical Research (ICHR), Indian Institute of Advance Study (IIAS) Shimla, Indian Council of Philosophical Research (ICPR) New Delhi, Project of History of Indian Science, Philosophy & Culture (PHISPC), National Council Rural Institutes (NCRI), Indian Council of Social Science Research (ICSSR), New Delhi.

3.05. **National Initiative on Sports and Wellness:** This scheme aims to include fitness and wellness programmes in higher education, encourage including physical education as general institutional requirement, raising participation in sports from 2 to 10 percent, creation of departments for physical education, sports infrastructure, establishing inter disciplinary research centers and creation of information network on sports.

3.06. **National Initiative on Inclusion of persons with Disabilities in Higher Education:** This includes provision for National Initiative on Inclusion of persons with Disabilities in Higher Education.

3.07. **National Initiative to Foster Social Responsibility:** A provision of ₹ 1.00 Cr. has been made for National Initiative to Foster Social Responsibility.

3.08. **Grants to National Book Trust/Institutions for Book Promotion:** The National Book Trust, (NBT) established by the Government of India in 1957, produces and encourages the production of good literature and makes such literature available at moderate prices to the public. To promote and highlight Indian Books and authorship, the NBT participates in various International Book Fairs and Exhibitions.

3.09. **Grants for Book Promotion Activities and Voluntary Agencies:** A provision of ₹ 2.00 lakh has been made for Book Promotion Activities and Voluntaries Agencies.

3.10. **Promotion of Copyright & IPR:** This scheme aims to encourage study of IPR rights in Universities and other institutions of Higher Education, create awareness about copyright and IPR matters among the public and academic community, training of enforcement personnel etc.

3.11. **Central University Andhra Pradesh:** A provision of ₹ 1.00 Cr. has been made for Central University Andhra Pradesh.

3.12. **Andhra Pradesh & Telangana Tribal Universities:** A provision of ₹ 2.00 Cr. has been made for Andhra Pradesh & Telangana Tribal Universities.

3.13. **National Research Professors:** This scheme is in the nature of a recognition of the very exceptional contributions made by National Research Professors in their respective fields. Under it the NRPs are provided financial assistance to carry out research work.

3.14. **Copyright Board:** A provision of ₹ 4.30 Cr. has been made for Copyright Board.

3.15. **Copyright Office:** A provision of ₹ 2.35 Cr. has been made for Copyright Office.

3.16. **Other Items:** A provision of ₹ 1.00 lakh has been made for Other Items.

3.17. **Improvement in Salary Scale of University and College Teachers:** Provision has been made for meeting liability on account of financial assistance to State Governments for revision of pay scales of University and College Teachers.

4. **Promotion of Indian Languages:** This includes provision for Grants for promotion of Indian Languages, Directorate of Hindi, Commission for Scientific and Technical Terminology (CSTT), Central Institute of Indian Languages (CIIL) & National Initiative for Quality Higher Education in Indian Languages.

5. **Student Financial Aid:**

5.01. **Interest Subsidy and contribution for guarantee fund:** Since 2009-10 the Central government has provided interest subsidy during the moratorium period on educational loans taken by students with family income of less than Rs 4.5 lakh per annum. A student loan guarantee corpus would be created under the management of a Credit Guarantee Trust to guarantee against default in repayment of student loans. This will substantially protect lending institutions from student default thereby encouraging them to make more student loans. In addition, the government guarantee should reduce the rate of interest on student loans.

5.02. **Scholarship for College and University Students:** This Scheme under Central Sector provide scholarship to 2% of the students passing out of schools every year for pursuing higher studies in Colleges and University system. The scholarship amount is disbursed directly to the beneficiaries through e-banking, to avoid delays.

5.03. **Scholarship to Students from Non-Hindi Speaking States/ UTs and other scholarships:** The Scheme of Scholarship to Students from Non-Hindi Speaking States for Post-Matric studies in Hindi is being implemented with the objective to encourage the study of Hindi in Non-Hindi speaking states and to make available to the Governments of these States, suitable personnel to man teaching and other posts where knowledge of Hindi is essential. Under the scheme scholarships are provided to meritorious students studying at post-matric to post-graduate level.

6. **Digital India e-Learning:**

6.01. **National Mission in Education through ICT:** The National Mission on Education through Information and Communication Technology (NMEICT) has been envisaged as a Centrally Sponsored Scheme to leverage the potential of ICT, in teaching and learning process for the benefit of

all the learners in Higher Education Institutions. It plans to focus on appropriate pedagogy for e-learning, providing facility of performing experiments through virtual laboratories, on-line testing and certification, on-line availability of teachers to guide and mentor learners, utilization of available Education Satellite (EduSAT) and Direct to Home platforms, training and empowerment of teachers to effectively use the new method of teaching learning etc.

6.02. Setting up Virtual Classrooms and Massive Open Online Courses (MOOCs): Virtual classrooms under SWAYAM and MOOCs are newer forms of technology enabled learning which help to broad-base quality education across all geographical regions. Massive Open Online Courses (MOOCs) have emerged as an inexpensive mechanism for offering quality education online, to a very large number of learners. The benefits of quality faculty, teaching excellent courses in top institutions, can be transmitted with the help of virtual classrooms and online courses to students & faculty across all institutions irrespective of their physical location thereby making education truly seamless and borderless. Specifically for India, given the urgent need to reach out to millions of aspiring learners, MOOCs and use of the virtual classroom mode will be helpful, both in higher and vocational education. SWAYAM is being built as an IT platform to upload 2,000 lectures given by best teachers covering school to post-graduate levels. It will be providing high quality instructions to nearly 3 Cr. students.

6.03. e-Shodh Sindhu: This scheme will provide funding for subscription of electronic resources in the country through the Department of Higher Education. It will provide for nearly 26,500 journals to 215 universities, 5,000 colleges and 68 institutes of national importance and other institutes.

6.04. Strengthening Statistical and Public Information System: Also known as Higher Education Statistics and Public Information System (HESPIS), the scheme aims at Strengthening official Statistical system to produce Education Statistics periodically with timeliness and quality so as to assess and review the performance of education sector and regional divergences across the country.

6.05. National Digital Library: A provision of ₹ 5.00 Cr. has been made for National Digital Library.

6.06. Indian National Digital Library in Engineering Science and Technology (INDEST) Consortium: Under the Scheme Ministry provides funds required for providing access to full-text electronic resources and bibliographic databases to centrally funded government institutions including all IITs and IISc, Bangalore and to Govt. / Govt.-aided engineering colleges/institutions. The participating institutions are getting access to selected electronic resources with support from the AICTE.

7. Open University system:

7.01. Indira Gandhi National Open University (IGNOU): IGNOU was established by an Act of Parliament in 1985 to provide access to higher education to all sections of the population, especially the disadvantaged groups; to impart continuing education, to upgrade knowledge and skill; and to initiate special programmes of higher education for specific target groups like women, people living in backward regions, hilly areas etc. and to promote open and distance learning. IGNOU has contributed to the growth of State Open Universities (SOU) and, there is a distinct provision for assistance to SOU through the IGNOU, as distinct from assistance for activities of IGNOU.

7.02. Commonwealth of Learning: COL has its Headquarters at Vancouver and, was established in 1988 by the Commonwealth Heads of Governments. It is mandated to create and widen

access to opportunities for learning in the Commonwealth, by promoting cooperation between educational institutions at all levels making use of the potential of distance education.

8. National Mission on Teachers and Teaching: This includes provision for Support for National mission on Teachers and Teaching and National Institutes of Technical Teachers Training & Research (NITTTRs).

9. Indian Institutes of Technology:

9.01. Support to Indian Institutes of Technology: Indian Institutes of Technology have been established as Institutions of National Importance. Their main objective is to impart world-class training in engineering and technology; to conduct research in the relevant fields and for advancement of learning and dissemination of knowledge.

9.02. IIT Andhra Pradesh: A sum of 40 Crore has been provided.

9.03. IIT, Hyderabad (EAP): A provision of ₹ 20.00 Cr. has been made for IIT, Hyderabad (EAP).

9.04. Indian School of Mines, Dhanbad: ISM, Dhanbad was established in 1926 for providing trained manpower for the Mining Industry. In 1967, ISM was converted as an autonomous institution with the Deemed-to-be University status. The School caters to the human resource needs of the nation in the areas of Mining, Petroleum, Mining Machinery, Mineral Engineering and Earth Sciences besides training manpower in the related disciplines of Management, Electronics Engineering.

9.05. Setting up of New IITs: A sum of ₹ 190.00 crores has been provided.

10. Indian Institute of Management:

10.01. Support to Indian Institutes of Management: Indian Institutes of Management were set up by the Government of India as centers of excellence with the objective of providing educational training, research and consultancy in management. The Institutes are running Post Graduate programme (PGP), Fellowship Programmes, Management Development Programmes and Organisation Based Programmes.

10.02. IIM Andhra Pradesh: A sum of ₹ 30 Crore has been provided.

10.03. Setting up new IIMs: As part of expanding access in technical and professional education, it is proposed to set up IIMs in uncovered states. A sum of ₹ 160.00 crores has been provided.

11. National Institutes of Technology:

11.01. Support to National Institutes of Technology: Main functions of National Institutes of Technology are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

- 11.02. **NIT Andhra Pradesh:** Provides for Expenditure towards NIT Andhra Pradesh.
- 11.03. **Up gradation of Indian Institute of Engineering, Science & Technology (IEST)(BESU & CUSAT):** A State University, namely, Bengal Engineering and Science University, Shibpur has been converted into an institution of national importance, namely, Indian Institute of Engineering Science and Technology (IEST) by its conversion and incorporation in NITSER Act.
12. **Indian Institute of Science (IISc) and Indian Institutes of Science for Education and Research (IISER):**
- 12.01. **Support to Indian Institute of Science (IISc) and Indian Institutes of Science for Education and Research (IISER):** The provision is for Indian Institute of Science (IISc) and Indian Institutes of Science for Education and Research (IISER).
- 12.02. **IISER Andhra Pradesh:** Provides for Expenditure towards IISER Andhra Pradesh.
13. **Indian Institute of Information Technology (IIITs):**
- 13.01. **Support to Indian Institutes of Information Technology (Allahabad, Gwalior, Jabalpur & Kanchipuram):** This provides funds for Indian Institute of Information Technology (Allahabad, Gwalior, Jabalpur & Kanchipuram).
- 13.02. **Setting up Indian Institutes of Information Technology in PPP mode:** Looking to the demand of IT professionals, more Indian Institutes of Information Technology (IIIT) have been set up on Public Private Partnership basis.
- 13.03. **IIIT Andhra Pradesh:** Provides for Expenditure towards IIIT Andhra Pradesh.
14. **Planning, Administration and Global Engagement:** This includes provision for National University of Educational Planning and Administration (NUEPA), Auroville Management, Initiatives for Global Engagement, Strengthening of Governance and Accreditation System, Establishment of Tribunals, Accreditation Authority, NCHER and National Finance Corporation, Quality Improvement Programme for Management, Pharmacy Education and Hotel Management, National Institutional ranking Frame work, Global Initiative for Academic Network, National commission for minority Educational Institutions, National Monitoring Committee For Minority Education, Educational Institutions Abroad, Expenditure on seminars, committees Meetings etc. /TA/DA to Non-Official Members, Shastri Indo Canadian Institute, Refund of Income Tax and Customs Duty to United States Education Foundation in India, Contribution to UNESCO, Deputation and Delegation to UNESCO Conferences Etc, Visit of Foreign Delegation to India, and the Holding of Meetings of Committees/Conference and Organization of exhibitions in furtherance of UNESCO aims and Objectives, Asian Institute of Technology, Bangkok, International Technical Corporation.
15. **Assistance to other Institutions:**
- 15.01. **National Institute of Industrial Engineering, Mumbai:** The National Institute of Industrial Engineering (NITIE), Mumbai was established as a National Institute in 1963 by the Government of India with the assistance of UNDP through the International Labour Organisation (ILO). NITIE has also been recognized as a Quality Improvement Programme Centre.
- 15.02. **New Schools of Planning & Architecture:** The Schools of Planning and Architecture are considered as a premier institution of its kind in the country and among the very institutions in the world offering specialized education in design and development of human settlements in all its aspects.
- 15.03. **All India Council for Technical Education:** All India council for Technical Education (AICTE), New Delhi was set up in 1945 as an Advisory Body. It was given a statutory status through an Act of Parliament in 1987, which came into effect on March 28, 1988. Main functions of All India Council for Technical Education (AICTE) are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.
- 15.04. **Assistance to Other Institutes including SLIET, NERIST, NIFT Ranchi & CIT Kokrajhar:** This provides funds for other Institutes including SLIET Punjab, NERIST Arunachal Pradesh, NIFT Ranchi & CIT Kokrajhar.
- 15.05. **Establishment of Multi disciplinary Research Universities Including Central University of Himalayan Studies (CUHS), Creation of Centre of Excellence and National Centre for Excellence in Humanities:** This includes provision for Establishment of Multi disciplinary Research Universities Including Central University of Himalayan Studies (CUHS), Creation of Centre of Excellence and National Centre for Excellence in Humanities.
- 15.06. **Technical Education Quality Improvement Programme of Government of India (EAP):** This is a World Bank funded project having activities for (i) Development of academic excellence Net-working Engineering Institution (iii) Developing Management Capacity under the Central Sector.
16. **Skill Development:** This includes provision for Programme for Apprenticeship Training Scholarship & Stipends, Board of Apprenticeship Training- Bombay, Calcutta, Madras and Kanpur, Support For Skill-Based Higher Education Including Community Colleges.
17. **Research & Innovation:**
- 17.01. **Training and Research in Frontier Areas:** It is proposed to establish centers of excellence for advanced training and research in the frontier areas including biotechnology, bioinformatics, nano-materials, nano-technologies, mechatronics, higher performance computing engineering/industrial design, professional/business ethics, and skills development.
- 17.02. **Setting up of Inter Institutional Centres, Creation of Excellence Clusters and Network, Establishing Alliances across Institutions:** This includes provision for Setting up of Inter Institutional Centers, Creation of Excellence Clusters and Network, Establishing Alliances Across Institutions.
- 17.03. **National Initiative for Design Innovation:** Setting up of 20 new Design Innovation Centres, One Open Design School and National Design Innovation Network and linking them together. ODS would ensure maximum reach through collaborative education programmes. NDIN would be network of design schools to further reach and access of design education and raise standards of design education and innovation in the country.

17.04. **National Initiative for Technology Transfer:** Under this initiative, special efforts would be made to strengthen international research linkages and involve a larger number of Indian institutions in forging such links with industry through a framework of research parks for collaborative and joint research programmes.

17.05. **Unnat Bharat Abhiyan:** The Mission of Unnat Bharat Abhiyan is to enable higher educational institutions to work with the people in rural India in identifying development challenges and evolving appropriate solutions for accelerating sustainable growth. It also aims to create a virtuous cycle between society and an inclusive academic system by providing knowledge and practices for emerging professions and to upgrade the capabilities of both the public and the private sectors in responding to the development needs of rural India.

17.06. **Uchhatar Avishkar Abhiyan:** For promotion of innovation, All the IITs have been encouraged to work with the industry to identify areas where innovation is required and come up with solutions that could be brought up to the commercialization level. For this purpose, it is proposed to launch a scheme Uchhatar Aavishkar Abhiyan by investing on identified projects proposed by IITs and NITs. Participation of industry in part-funding the project would be mandatory.

17.07. **Implementation of the IMPRINT Research Initiative:** IMPRINT i.e. Impacting Research Innovation and Technology or IMPRINT is meant for adopting engineering and technology as the vehicle to addressing the societal needs and achieving national prosperity.

18. **National Education Mission : Rashtriya Uchcha Shiksha Abhiyan (RUSA):** This is a Centrally Sponsored Scheme aimed at providing strategic funding to state higher and technical institutions. States will develop comprehensive state higher education plans that utilize an interconnected strategy to address issues of expansion, equity and excellence together. Central funding will be linked to academic, administrative and financial reforms of state higher education. This also includes the provision for Support to Polytechnics.

MINISTRY OF INFORMATION AND BROADCASTING

DEMAND NO. 53

Ministry of Information and Broadcasting

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	689.06	2417.59	3106.65	889.53	2796.58	3686.11	725.99	2838.58	3564.57	752.43	3283.63	4036.06
Capital	29.80	...	29.80	25.00	...	25.00	24.01	...	24.01	47.57	...	47.57
Total	718.86	2417.59	3136.45	914.53	2796.58	3711.11	750.00	2838.58	3588.58	800.00	3283.63	4083.63
BE 2016-2017												
1. Secretariat Social Services	2251	...	...	...	...	...	...	...	...	...	70.32	70.32
Prasar Bharati												
2. Prasar Bharati												
2.01 Grants-in-aid to Prasar Bharati	2221	...	...	...	...	...	...	...	...	340.00	2716.86	3056.86
2.02 Kisan Channel	2221	...	...	...	...	...	...	...	...	52.00	...	52.00
Total- Prasar Bharati		...	...	...	...	...	...	...	...	392.00	2716.86	3108.86
3. Mass Communication	2220	...	...	...	...	...	...	...	...	17.00	16.31	33.31
4. Information & Publicity	2220	...	...	...	...	...	...	...	...	146.22	345.56	491.78
5. Strengthening of Broadcasting Activities												
5.01 Information & Publicity	2220	...	...	...	...	...	...	...	...	23.30	5.53	28.83
5.02 Building & Machinery	4220	...	...	...	...	...	...	...	...	2.00	...	2.00
Total- Strengthening of Broadcasting Activities		...	...	...	...	...	...	...	...	25.30	5.53	30.83
6. Films												
6.01 Art & Culture	2205	...	...	...	...	...	...	...	...	...	9.32	9.32
6.02 Information & Publicity	2220	...	...	...	...	...	...	...	...	93.91	119.73	213.64
6.03 Building & Machinery	4220	...	...	...	...	...	...	...	...	45.57	...	45.57
Total- Films		...	...	...	...	...	...	...	...	139.48	129.05	268.53
7. Lumpsum provision for North-East Region	2552	...	...	...	...	...	...	...	...	80.00	...	80.00
RE 2015-2016												
8. Secretariat - Social Services	2251	36.84	46.84	83.68	176.90	58.33	235.23	42.84	48.60	91.44	...	...
Information & Publicity												
9. Films	2220	36.86	90.31	127.17	33.00	97.69	130.69	30.00	92.83	122.83	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.	Certification of Cinematographic Films	2205	...	6.84	6.84	...	7.68	7.68	...	7.36	7.36	...	...	...
11.	Research & Training in Mass Communication	2220	13.47	12.34	25.81	13.00	13.26	26.26	7.50	13.69	21.19	...	...	...
12.	Advertising and Visual Publicity	2220	160.93	64.51	225.44	17.00	74.02	91.02	148.00	67.00	215.00	...	...	...
13.	Press Information Services	2220	7.35	58.33	65.68	10.00	61.45	71.45	9.37	57.42	66.79	...	...	...
14.	Field Publicity	2220	2.56	51.53	54.09	2.98	53.28	56.26	2.60	51.25	53.85	...	...	...
15.	Song & Drama Division	2220	2.23	23.98	26.21	3.00	24.78	27.78	2.00	98.00	100.00	...	...	...
16.	Publications	2220	4.50	49.79	54.29	4.50	52.75	57.25	5.06	50.17	55.23	...	...	...
17.	Buildings & Machinery	4220	29.80	...	29.80	25.00	...	25.00	24.01	...	24.01	...	...	...
18.	Electronic Media Monitoring Centre	2220	9.63	2.43	12.06	9.00	1.41	10.41	9.00	1.04	10.04	...	...	...
19.	<i>Grants-in-aid to Prasar Bharati</i>													
	19.01 Grants-in-aid to Prasar Bharati	2221	410.00	2001.98	2411.98	482.43	2342.12	2824.55	366.17	2342.12	2708.29	...	...	...
	19.02 Grants-in-aid to Prasar Bharati for Kisan Channel	2221	26.00	...	26.00	45.00	...	45.00	26.25	...	26.25	...	...	...
	<i>Total- Grants-in-aid to Prasar Bharati</i>		<i>436.00</i>	<i>2001.98</i>	<i>2437.98</i>	<i>527.43</i>	<i>2342.12</i>	<i>2869.55</i>	<i>392.42</i>	<i>2342.12</i>	<i>2734.54</i>	...	...	...
20.	<i>Capital Restructuring of Prasar Bharati</i>													
	20.01 Conversion of loan into Grants-in-aid	2221	...	...	...	...	...	...	...	5684.34	5684.34	...	...	...
	20.01.01 Less Receipts	0221	...	...	...	...	...	...	...	-5684.34	-5684.34	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	20.02 Waiver of interest on loans/penal interest	2221	...	...	...	...	...	...	...	4082.88	4082.88	...	...	...
	20.02.01 Less Receipts	0049	...	...	...	...	...	...	...	-4082.88	-4082.88	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	20.03 Waiver of spectrum charges	2221	...	...	...	...	...	...	...	1349.54	1349.54	...	...	...
	20.03.01 Less Receipts	1275	...	...	...	...	...	...	...	-1349.54	-1349.54	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Capital Restructuring of Prasar Bharati</i>		...	...	...	...	...	...	...	...	...	...	...	...
21.	Lumpsum provision for projects/scheme for development of North Eastern Areas and Sikkim	2552	...	...	...	92.00	...	92.00	75.00	...	75.00	...	...	...
22.	Other Expenditure	2220	0.60	8.88	9.48	0.72	9.81	10.53	2.20	9.10	11.30	...	...	...
Total-Information & Publicity			703.93	2370.92	3074.85	737.63	2738.25	3475.88	707.16	2789.98	3497.14	...	...	...
23.	Actual Recoveries	2220	-0.44	-0.17	-0.61	...	...	...	...	...	...	...	...	...
		2221	-14.59	...	-14.59	...	...	...	...	...	...	...	...	...
		2251	-6.88	...	-6.88	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>-21.91</i>	<i>-0.17</i>	<i>-22.08</i>	...	...	...	...	...	...	...	...	...
Grand Total			718.86	2417.59	3136.45	914.53	2796.58	3711.11	750.00	2838.58	3588.58	800.00	3283.63	4083.63

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
2.01 Prasar Bharati	22221	...	...	...	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
Total		...	...	...	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
C. Plan Outlay													
1. Information and Publicity	22220	297.45	...	297.45	295.10	...	295.10	282.58	...	282.58	328.00	...	328.00
2. Broadcasting	22221	421.41	...	421.41	527.43	200.00	727.43	392.42	200.00	592.42	392.00	200.00	592.00
3. North Eastern Areas	22552	...	...	...	92.00	...	92.00	75.00	...	75.00	80.00	...	80.00
Total		718.86	...	718.86	914.53	200.00	1114.53	750.00	200.00	950.00	800.00	200.00	1000.00

1. From 2016-17, it covers the expenditure under Non-Plan activities only which includes provision for Main Secretariat and Principal Accounts office.

2. The Grants-in-aid is being provided to cover the gap in resources of Prasar Bharati in meeting its revenue expenditure. It also includes the provision of grants-in-aid to Prasar Bharati for Kisan Channel.

3. The provision under this head is for (a) Indian Institute of Mass Communication, an autonomous body which imparts training in mass media and conducts courses in journalism, and (b) New Media Wing which collects basic information on subjects of media interest for providing assistance to the Ministry and to its Media Units, Indian Missions abroad and newspapers and media agencies.

4. This covers expenditure (a) Directorate of Advertising and Visual Publicity - for planning and executing publicity campaigns through advertising and other printed materials, as well as through Radio and Televisions, exhibitions and other outdoor publicity media; (b) Press Information Bureau - which serves as a link between the Government and the Press and attends to the publicity and public relations requirements of various Ministries/Departments, including grants to Press Council of India, a statutory organisations seeking to preserve press; (c) Field Publicity - covering expenditure of Directorate of Field Publicity and its district level field units engaged in inter-personal developmental communications through films shows, live media programmes, photo displays and seminars; (d) Song and Drama Division - for creating awareness amongst the masses, particularly in rural areas, about various activities of national developments of units spread all over the country; (e) Publications - for publishing priced books, journals and other printed material in English, Hindi and regional languages on a wide variety of subjects and 'Employment News/Rozgar Samachar'; (f) Information Wing Plan Schemes - for training, international media programme, Policy related studies etc.; and (g) Photo Division.

5. This provides for Electronic Media Monitoring Centre, contribution to the Asian Institute of Broadcasting Development, Community Radio movement in India, Digitalization, Building and Machinery and private FM Radio Stations.

6. This includes provision for Promotion of Indian Cinema through Film Festivals and Film Markets in India and abroad, production of films and documentaries in various Indian languages, National Film Heritage Mission, antipiracy initiatives, setting up a centre of excellence for

animation,gaming and visual special effects, Central Board of Films Certification, Films Certification Appellate Tribunal and various activities under Film Division, including grants to Films and Television Institute of India, Pune/Satyajit Ray Film and Television Institute, Kolkata.

7. Provides for projects/schemes for development of North-Eastern Region including Sikkim.

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 54

Ministry of Labour and Employment

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1269.39	2858.00	4127.39	2116.51	3198.71	5315.22	612.92	4183.74	4796.66	1538.00	4683.59	6221.59
Capital	7.34	3.06	10.40	36.51	9.64	46.15	28.78	9.64	38.42	12.00	9.01	21.01
Total	1276.73	2861.06	4137.79	2153.02	3208.35	5361.37	641.70	4193.38	4835.08	1550.00	4692.60	6242.60
BE 2016-2017												
1. Secretariat - Social Services	2251	...	...	...	...	...	...	...	...	...	47.89	47.89
2. Labour Statistics	2230	...	...	...	...	...	...	...	...	44.45	11.05	55.50
	2552	...	...	...	...	...	...	...	...	4.30	...	4.30
	4250	...	...	...	...	...	...	...	...	1.25	0.03	1.28
	<i>Total</i>	...	...	...	...	...	...	...	...	50.00	11.08	61.08
3. Industrial Relations	2230	...	...	...	...	...	...	...	...	22.22	58.16	80.38
	2552	...	...	...	...	...	...	...	...	2.50	...	2.50
	4250	...	...	...	...	...	...	...	...	0.28	...	0.28
	<i>Total</i>	...	...	...	...	...	...	...	...	25.00	58.16	83.16
4. Directorate General of Factory Advice Services and Labour Institute (DGFASLI)	2230	...	...	...	...	...	...	...	...	7.85	21.63	29.48
	2552	...	...	...	...	...	...	...	...	0.95	...	0.95
	4250	...	...	...	...	...	...	...	...	2.50	...	2.50
	<i>Total</i>	...	...	...	...	...	...	...	...	11.30	21.63	32.93
5. Directorate General of Mines Safety (DGMS)	2230	...	...	...	...	...	...	...	...	14.60	54.15	68.75
	2552	...	...	...	...	...	...	...	...	2.20	...	2.20
	4250	...	...	...	...	...	...	...	...	5.70	0.05	5.75
	<i>Total</i>	...	...	...	...	...	...	...	...	22.50	54.20	76.70
6. Labour Welfare Schemes	2230	...	...	...	...	...	...	...	...	...	293.67	293.67
	4250	...	...	...	...	...	...	...	...	...	8.77	8.77
	<i>Total</i>	...	...	...	...	...	...	...	...	...	302.44	302.44
7. Net transfer to/from Labour Welfare Fund												
7.01 Beedi Workers Welfare Fund												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.01.01 to	2230	...	...	...	...	...	...	...	...	...	...	170.00	170.00
7.01.02 from	2230	...	...	...	...	...	...	...	...	...	...	-170.00	-170.00
7.01.03 from	4250	...	...	...	...	...	...	...	...	...	...	...	...
7.01.04 from	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
7.02 Mica Mines Labour Welfare Fund													
7.02.01 to	2230	...	...	...	...	...	...	...	...	...	...	3.14	3.14
7.02.02 from	2230	...	...	...	...	...	...	...	...	...	...	-3.13	-3.13
7.02.03 from	4250	...	...	...	...	...	...	...	...	...	...	-0.01	-0.01
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
7.03 Iron Ore, Manganese Ore Mines and Chrome Ore Mines Labour Welfare Fund													
7.03.01 to	2230	...	...	...	...	...	...	...	...	...	...	18.50	18.50
7.03.02 from	2230	...	...	...	...	...	...	...	...	...	...	-18.45	-18.45
7.03.03 from	4250	...	...	...	...	...	...	...	...	...	...	-0.05	-0.05
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
7.04 Limestone and Dolomite Mines Labour Welfare Fund													
7.04.01 to	2230	...	...	...	...	...	...	...	...	...	...	17.65	17.65
7.04.02 from	2230	...	...	...	...	...	...	...	...	...	...	-17.58	-17.58
7.04.03 from	4250	...	...	...	...	...	...	...	...	...	...	-0.07	-0.07
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
7.05 Cine Wokers Welfare Fund													
7.05.01 to	2230	...	...	...	...	...	...	...	...	...	...	2.09	2.09
7.05.02 from	2230	...	...	...	...	...	...	...	...	...	...	-2.08	-2.08
7.05.03 from	4250	...	...	...	...	...	...	...	...	...	...	-0.01	-0.01
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Net transfer to/from Labour Welfare Fund</i>		...	...	...	...	...	...	...	...	...	...	...	...
8. Social Security Scheme													
8.01 Social Security Cards for Unorganized Sector Workers	2230	...	...	...	...	...	...	...	...	...	28.00	...	28.00
	2552	...	...	...	...	...	...	...	...	...	13.95	...	13.95
	3601	...	...	...	...	...	...	...	...	...	99.55	...	99.55
	<i>Total</i>	...	...	...	...	...	...	...	...	...	141.50	...	141.50
8.02 Rehabilitation of Bonded Labour	2552	...	...	...	...	...	...	...	...	...	0.30	...	0.30
	3601	...	...	...	...	...	...	...	...	...	2.70	...	2.70
	<i>Total</i>	...	...	...	...	...	...	...	...	...	3.00	...	3.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.03	Employees Pensions Scheme, 1995	2230	...	...	...	...	...	...	...	...	...	4025.00	4025.00
8.04	Family Pension cum Life Insurance and Deposit linked Insurance Schemes for the Plantation Workers in Assam	2230	...	...	...	...	...	...	...	...	...	43.09	43.09
	<i>Total- Social Security Scheme</i>		...	...	...	...	...	...	...	...	144.50	4068.09	4212.59
9.	National Child Labour Project	2230	...	...	...	...	...	...	...	...	126.00	...	126.00
		2552	...	...	...	...	...	...	...	...	14.00	...	14.00
	<i>Total</i>		...	...	...	...	...	...	...	...	140.00	...	140.00
10.	<i>Labour Education and Research</i>												
10.01	Central Board for Workers Educations	2230	...	...	...	...	...	...	...	...	13.50	53.97	67.47
		2552	...	...	...	...	...	...	...	...	1.50	...	1.50
	<i>Total</i>		...	...	...	...	...	...	...	...	15.00	53.97	68.97
10.02	National Labour Institute	2230	...	...	...	...	...	...	...	...	10.00	3.71	13.71
		2552	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>		...	...	...	...	...	...	...	...	11.00	3.71	14.71
10.03	Research in Labour related subjects	2230	...	...	...	...	...	...	...	...	5.50	...	5.50
	<i>Total- Labour Education and Research</i>		...	...	...	...	...	...	...	...	31.50	57.68	89.18
11.	International Cooperation	2230	...	...	...	...	...	...	...	...	...	17.61	17.61
12.	Other Items	2230	...	...	...	...	...	...	...	...	3.00	0.78	3.78
13.	<i>Employment Generation</i>												
13.01	Employment promotion schemes	2230	...	...	...	...	...	...	...	...	5.20	46.26	51.46
		2552	...	...	...	...	...	...	...	...	2.00	...	2.00
		4250	...	...	...	...	...	...	...	...	1.20	0.23	1.43
	<i>Total</i>		...	...	...	...	...	...	...	...	8.40	46.49	54.89
13.02	National Career Services	2230	...	...	...	...	...	...	...	...	78.50	...	78.50
		2552	...	...	...	...	...	...	...	...	11.00	...	11.00
		3601	...	...	...	...	...	...	...	...	9.00	...	9.00
		3602	...	...	...	...	...	...	...	...	0.50	...	0.50
		4250	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	...	100.00
13.03	Pradhan Mantri Rojgar Protsahan Yojna	2230	...	...	...	...	...	...	...	...	900.00	...	900.00
		2552	...	...	...	...	...	...	...	...	100.00	...	100.00
	<i>Total</i>		...	...	...	...	...	...	...	...	1000.00	...	1000.00
	<i>Total- Employment Generation</i>		...	...	...	...	...	...	...	...	1108.40	46.49	1154.89

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. Coaching and Guidance for SC,ST and Other Backward Classes	2225	...	...	...	...	...	...	...	...	...	12.43	6.48	18.91
	2552	...	...	...	...	...	...	...	...	...	1.30	...	1.30
	4225	...	...	...	...	...	...	...	...	...	0.07	0.07	0.14
	Total	...	...	...	...	...	...	...	...	...	13.80	6.55	20.35
RE 2015-2016													
15. Secretariat - Social Svices	2251	...	37.60	37.60	...	43.08	43.08	...	42.93	42.93	...	...	...
Labour and Employment													
Labour													
16. Research and Statistics	2230	23.76	9.25	33.01	37.74	10.63	48.37	37.74	9.75	47.49	...	...	...
	4250	0.09	0.02	0.11	1.25	0.03	1.28	1.25	0.03	1.28	...	...	...
	Total	23.85	9.27	33.12	38.99	10.66	49.65	38.99	9.78	48.77	...	...	...
17. Industrial Relations	2230	15.86	47.28	63.14	17.38	51.49	68.87	17.38	50.82	68.20	...	...	...
18. Working Conditions and Safety	2230	15.23	64.28	79.51	14.24	69.09	83.33	14.24	66.69	80.93	...	...	...
	4250	0.15	...	0.15	4.26	0.05	4.31	10.26	0.05	10.31	...	...	...
	Total	15.38	64.28	79.66	18.50	69.14	87.64	24.50	66.74	91.24	...	...	...
19. Labour Welfare Schemes	2230	...	216.95	216.95	...	281.22	281.22	...	277.16	277.16	...	...	...
	3601	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
	4250	...	3.17	3.17	...	8.77	8.77	...	8.77	8.77	...	...	...
	Total	...	220.12	220.12	...	290.00	290.00	...	285.94	285.94	...	...	...
20. Net Transfer To / From Labour Welfare Funds													
20.01 Beedi Workers Welfare Fund													
20.01.01 To	2230	...	155.93	155.93	...	170.00	170.00	...	170.00	170.00	...	...	...
20.01.02 From	2230	...	-151.86	-151.86	...	-170.00	-170.00	...	-170.00	-170.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	4250	...	-0.60	-0.60	...	...	...	...	...	...	...	...	...
	Total	...	-152.46	-152.46	...	-170.00	-170.00	...	-170.00	-170.00	...	...	...
	Net	...	3.47	3.47	...	...	...	...	...	...	...	...	...
20.02 Mica Mines Labour Welfare Fund													
20.02.01 To	2230	...	2.54	2.54	...	2.73	2.73	...	2.73	2.73	...	...	...
20.02.02 From	2230	...	-2.42	-2.42	...	-2.72	-2.72	...	-2.72	-2.72	...	...	...
	4250	...	...	...	...	-0.01	-0.01	...	-0.01	-0.01	...	...	...
	Total	...	-2.42	-2.42	...	-2.73	-2.73	...	-2.73	-2.73	...	...	...
	Net	...	0.12	0.12	...	...	...	...	...	...	...	...	...
20.03 Iron Ore Mines, Manganese Ore Mines Chrome Ore Mines Labour Welfare Fund													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
20.03.01 To	2230	...	15.14	15.14	...	16.70	16.70	...	16.70	16.70	...	...	...
20.03.02 From	2230	...	-13.75	-13.75	...	-16.65	-16.65	...	-16.65	-16.65	...	...	...
	4250	...	-0.04	-0.04	...	-0.05	-0.05	...	-0.05	-0.05	...	...	...
	Total	...	-13.79	-13.79	...	-16.70	-16.70	...	-16.70	-16.70	...	...	...
	Net	...	1.35	1.35	...	...	...	...	...	...	...	...	...
20.04 Limestone and Dolomite Mines Labour Welfare Fund													
20.04.01 To	2230	...	14.46	14.46	...	15.98	15.98	...	15.98	15.98	...	...	...
20.04.02 From	2230	...	-12.72	-12.72	...	-15.90	-15.90	...	-15.90	-15.90	...	...	...
	4250	...	-0.06	-0.06	...	-0.08	-0.08	...	-0.08	-0.08	...	...	...
	Total	...	-12.78	-12.78	...	-15.98	-15.98	...	-15.98	-15.98	...	...	...
	Net	...	1.68	1.68	...	...	...	...	...	...	...	...	...
20.05 Cine Workers Welfare Fund													
20.05.01 To	2230	...	1.73	1.73	...	1.93	1.93	...	1.93	1.93	...	...	...
20.05.02 From	2230	...	-1.40	-1.40	...	-1.92	-1.92	...	-1.92	-1.92	...	...	...
	4250	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01	...	...	...
	Total	...	-1.41	-1.41	...	-1.93	-1.93	...	-1.93	-1.93	...	...	...
	Net	...	0.32	0.32	...	...	...	...	...	...	...	...	...
Total- Net Transfer To / From Labour Welfare Funds		...	6.94	6.94	...	...	...	...	...	...	...	...	...
Social Security for Labour													
21. Employees Pension Scheme, 1995	2230	...	2299.80	2299.80	...	2540.00	2540.00	...	3540.00	3540.00	...	...	...
22. Family Pension-cum-Life Insurance Scheme for Plantation Workers in Assam, Deposit link Insurance Scheme for Tea Plantation Workers in Assam	2230	...	11.19	11.19	...	17.90	17.90	...	17.90	17.90	...	...	...
23. Rastriya Swasthya Bima Yojna (RSBY)													
23.01 Social Security for Unorganised Sector Workers / Rastriya Swasthya Bima Yojna (RSBY)	2230	5.28	...	5.28	30.00	...	30.00	9.84	...	9.84	...	...	...
	3601	545.37	...	545.37	...	...	...	...	...	...	...	...	...
	Total	550.65	...	550.65	30.00	...	30.00	9.84	...	9.84	...	...	...
23.02 Less - Amount Met from National Social Security Fund	2230	...	...	...	...	...	...	...	...	...	...	...	...
	Net	550.65	...	550.65	30.00	...	30.00	9.84	...	9.84	...	...	...
Total-Social Security for Labour		550.65	2310.99	2861.64	30.00	2557.90	2587.90	9.84	3557.90	3567.74	...	...	...
Labour Education													
24. Central Board for Workers Education	2230	11.65	46.03	57.68	19.19	53.97	73.16	13.99	53.97	67.96	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
25. National Labour Institute	2230	6.25	3.15	9.40	5.62	3.71	9.33	5.62	3.71	9.33	...	...	...
Total-Labour Education		17.90	49.18	67.08	24.81	57.68	82.49	19.61	57.68	77.29	...	...	...
26. Rehabilitation of Bonded Labour	3601	...	...	...	...	...	...	...	...	...	...	...	...
27. Improvement in Working conditions of Child Woman Labour	2230	102.34	...	102.34	219.73	...	219.73	89.50	...	89.50	...	...	...
28. International Cooperation	2230	...	16.43	16.43	...	17.61	17.61	...	17.69	17.69	...	...	...
29. Other items	2230	2.29	0.33	2.62	2.74	0.78	3.52	3.24	0.70	3.94	...	...	...
Total-Labour		728.27	2724.82	3453.09	352.15	3055.26	3407.41	203.06	4047.25	4250.31	...	...	...
Employment and Training													
30. <i>Employment</i>													
30.01 Employment	2230	4.15	39.29	43.44	4.30	43.76	48.06	4.30	40.82	45.12	...	...	...
	4250	0.06	0.14	0.20	0.20	0.23	0.43	0.20	0.23	0.43	...	...	...
	<i>Total</i>	<i>4.21</i>	<i>39.43</i>	<i>43.64</i>	<i>4.50</i>	<i>43.99</i>	<i>48.49</i>	<i>4.50</i>	<i>41.05</i>	<i>45.55</i>	...	...	...
30.02 National Career Services	2230	...	...	...	10.00	...	10.00	53.00	...	53.00	...	...	...
<i>Total- Employment</i>		<i>4.21</i>	<i>39.43</i>	<i>43.64</i>	<i>14.50</i>	<i>43.99</i>	<i>58.49</i>	<i>57.50</i>	<i>41.05</i>	<i>98.55</i>	...	...	...
Taining													
31. <i>Training</i>													
31.01 General Component	2230	116.01	53.46	169.47	263.87	59.31	323.18	118.10	55.75	173.85	...	...	...
	3601	295.88	...	295.88	...	...	...	...	...	...	...	...	...
	3602	15.48	...	15.48	...	...	...	...	...	...	...	...	...
	4250	6.98	0.40	7.38	30.73	0.64	31.37	17.00	0.64	17.64	...	...	...
	<i>Total</i>	<i>434.35</i>	<i>53.86</i>	<i>488.21</i>	<i>294.60</i>	<i>59.95</i>	<i>354.55</i>	<i>135.10</i>	<i>56.39</i>	<i>191.49</i>	...	...	...
31.02 EAP Component/ Skill Development	2230	54.57	...	54.57	10.00	...	10.00	10.00	...	10.00	...	...	...
	3601	43.09	...	43.09	...	...	...	...	...	...	...	...	...
	3602	0.27	...	0.27	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>97.93</i>	...	<i>97.93</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	...	...	...
31.03 Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)													
31.03.01 Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6250	...	...	...	...	...	...	...	...	...	...	...	...
31.03.02 Less - Amount met from the Social and Infrastructure Development Fund	6250	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Training</i>		532.28	53.86	586.14	304.60	59.95	364.55	145.10	56.39	201.49	...	...	...
Total-Employment and Training		536.49	93.29	629.78	319.10	103.94	423.04	202.60	97.44	300.04	...	...	...
Total-Labour and Employment		1264.76	2818.11	4082.87	671.25	3159.20	3830.45	405.66	4144.69	4550.35	...	...	...
32. Welfare of SC,ST and other Backward Classes	2225	11.91	5.31	17.22	10.93	6.00	16.93	10.93	5.69	16.62	...	...	...
	4225	0.06	0.04	0.10	0.07	0.07	0.14	0.07	0.07	0.14	...	...	...
	<i>Total</i>	<i>11.97</i>	<i>5.35</i>	<i>17.32</i>	<i>11.00</i>	<i>6.07</i>	<i>17.07</i>	<i>11.00</i>	<i>5.76</i>	<i>16.76</i>	...	...	...
33. <i>Lumpsum provision for projects/schemes of North Eastern Areas and Sikkim</i>													
33.01 General Component	2552	...	...	...	76.25	...	76.25	49.48	...	49.48	...	...	...
33.02 EAP Component/Skill Development	2552	...	...	...	...	...	...	...	...	...	...	...	...
33.03 Less - Amount from the National Social Security Fund	2552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	...	...	76.25	...	76.25	49.48	...	49.48	...	...	...
State and UT Plan													
34. Social Security for Unorganized Workers Scheme	2552	...	...	...	129.05	...	129.05	...	...	...	...	...	...
	3601	...	...	...	1161.47	...	1161.47	55.00	...	55.00	...	...	...
	<i>Total</i>	...	...	...	<i>1290.52</i>	...	<i>1290.52</i>	<i>55.00</i>	...	<i>55.00</i>	...	...	...
35. <i>Skill Development Mission</i>													
35.01 Programme Component - State Plan	3601	...	...	...	80.00	...	80.00	91.87	...	91.87	...	...	...
35.02 Programme Component - UT Plan	3602	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
35.03 NER	2552	...	...	...	10.00	...	10.00	14.69	...	14.69	...	...	...
35.04 EAP Component	3601	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	...	...	...
<i>Total- Skill Development Mission</i>		...	...	...	<i>104.00</i>	...	<i>104.00</i>	<i>120.56</i>	...	<i>120.56</i>	...	...	...
Total-State and UT Plan		...	...	...	1394.52	...	1394.52	175.56	...	175.56	...	...	...
Grand Total		1276.73	2861.06	4137.79	2153.02	3208.35	5361.37	641.70	4193.38	4835.08	1550.00	4692.60	6242.60
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay*													
Central Plan:													
1. Labour and Employment	22230	1264.76	...	1264.76	671.25	...	671.25	405.66	...	405.66	1271.25	...	1271.25
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward	22225	11.97	...	11.97	11.00	...	11.00	11.00	...	11.00	12.50	...	12.50

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Classes and Minorities													
3. North Eastern Areas	22552	...	...	...	76.25	...	76.25	49.48	...	49.48	155.00	...	155.00
Total - Central Plan		1276.73	...	1276.73	758.50	...	758.50	466.14	...	466.14	1438.75	...	1438.75
State Plan:													
1. Normal Central Assistance	43601	...	...	...	...	...	...	...	...	...	9.00	...	9.00
2. Social Security for Unorganized Workers	43601	...	...	...	1290.52	...	1290.52	55.00	...	55.00	102.25	...	102.25
3. Skill Development Mission	43601	...	...	...	100.00	...	100.00	116.56	...	116.56	...	...	...
Total - State Plan		...	...	...	1390.52	...	1390.52	171.56	...	171.56	111.25	...	111.25
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Skill Development Mission	43602	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
Total - Union Territory Plans		...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
Total		1276.73	...	1276.73	2153.02	...	2153.02	641.70	...	641.70	1550.00	...	1550.00
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 104	22230	...	...	...	...	...	...	...	...	...	...	...	...
Demand No 105	22230	...	...	...	...	...	...	...	...	...	...	...	...
Total		...	...	...	...	...	...	...	...	...	...	...	...

1. **Secretariat-Social Services:-** Provides for expenditure on secretariat of the Ministry.

2. **Labour Statistics:-** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various labour subjects. It includes the funds allocated for North East, SCSP & TSP.

3. **Industrial Relations:-** Provides for expenditure incurred in connection with promotion of harmonious industrial relations and speedy implementation of labour laws, awards and agreements, laying down code of discipline, etc. for improving industrial relations to regulate wage and other conditions of work and for conducting evaluation studies of implementation of labour laws, industrial relations, personnel policies and practices, etc. in public sector undertakings. It includes the funds allocated for North East, SCSP & TSP.

4. **Directorate General of Factory Advice Services and Labour Institutes (DGFASLI):-** Provides for Directorate General of Factory Advice Service and Labour Institutes which together are responsible for the safety, health and welfare of the dock workers and factory workers. It includes the funds allocated for North East, SCSP & TSP.

5. **Directorate General of Mines Safety (DGMS) :-** Provides for Directorate General, of Mines Safety, who is responsible for the safety, health and working conditions of workers in coal and non-coal mines and oil fields. It includes the funds allocated for North East, SCSP & TSP.

6. **Labour Welfare Schemes:-** Provides for schemes for welfare of Beedi Workers, labour working in Mica Mines, Iron, Chrome, Manganese Ore Mines (excluding coal mines workers)

Limestone and Dolomite Mines and Cine Workers. Expenditure is met out of cess levied and collected under the respective Labour Welfare Acts, which is transferred to Reserve Funds in the Public Account.

7. **Net Transfer to/from Labour Welfare Funds:-** Represents the difference between the transfer proceeds of cess to various Labour Welfare Funds and the expenditure on Labour Welfare Scheme met from these funds

8. **Social Security Schemes:-** (i) Social Security Cards for Unorganized Sector Workers - The workers of unorganized sector will be provided a social security card, which will form a platform to provide all social security benefits to them. It includes the funds allocated for North East, SCSP and TSP.

(ii) Rehabilitation of Bonded Labour - This is a centrally sponsored plan schemes drawn up to assist the States voluntary Agencies in their programmes for rehabilitation of bonded labourers. It includes the funds allocated for North East, SCSP and TSP.

(iii) Employees Pension Scheme, 1995 - The new scheme provides for family pension and life insurance benefits to industrial Workers. The provision is for the Governments contribution to the new scheme.

(iv) Family Pension-cum-Life Insurance Scheme, Deposit Link Insurance Scheme for Tea Plantation Workers in Assam- Family Pension-cum-Life Insurance Scheme for Plantation Workers and Deposit Link Insurance Scheme for Tea Plantation Workers are administered through the State Government of Assam in respect of plantation workers in Assam, who are governed by the Assam Tea Plantation Provident Fund and Family Pension and Employees Deposit Linked Insurance Act

administered by the Government of Assam. The provision caters for Central Governments contribution to the Scheme as also for the reimbursement of administrative charges.

9. **National Child Labour Project:-** Provides for the formulation, co-ordination and implementation of policies and programmes concerning the welfare of child/women labour. It includes the funds allocated for North East, SCSP &TSP.

10. **Labour Education & Research:-** Central Board for Workers Education, set up as a tripartite society by the Government of India in 1958. It undertakes workers education activities in pursuance of the recommendations of the Fifteenth Indian Labour Conference held in 1957. It includes VV Giri National Labour Institute, established in 1972, an Autonomous Body under the Societies Registration Act for carrying out research activities, education and training, consultancy, publication, etc. It includes the funds allocated for North East and SCSP and TSP.

11. **International Co-operation:-** International Co-operation includes payment of annual subscription to International Labour Organisation (ILO), International Social Security Association (ISSA) and funds for providing accommodation and infrastructural facilities to the Regional Office of ILO and Asian Regional Team for Employment Promotion.

12. **Other items:-** (i) This provision is to give impetus to the development of Information Technology to further improve the efficiency in the Ministry.

(ii) Strengthening of Enforcement Machinery and payment of Pension/compensation to workers and civilians for injuries sustained during war.

13. **Employment Generation:** (i) Employment Promotion Scheme- The employment schemes mainly cover employment market information programme, vocational guidance and employment counseling, employment assistance to certain selected categories through Coaching-cum-Guidance Centres, Vocational Rehabilitation Centres for handicapped and also research and training in employment services. It includes the funds allocated for North East & SCSP &TSP.

(ii) National Career Service:- National Career Service Project is a Mission Mode Project which envisages a digital portal that provides a nationwide online platform for jobseekers and employers for job matching in a dynamic, efficient and responsive manner. It has a rich repository of career content of over 3000 occupations. The portal also facilitates organization of job fairs where both employers and job seekers can interact. It also envisages setting up of Model Career Centres (MCCs) to be established by States to deliver employment services using technology. It includes the funds allocated for North East & SCSP &TSP.

(iii) Pradhan Mantri Rojgar Protsahan Yojana:- A New scheme Pradhan Mantri Rojgar Protsahan Yojana is proposed to be started in the year 2016-17 with the objective of promoting employment generation with the allocation of ₹ 1000.00 crores. The scheme would be implemented by the Ministry of Labour & Employment. Under the scheme employers would be provided an incentive for giving employment to additional (New) workers who have worked for 240 days during the financial year 2016-17. The details of the scheme are being worked out. It includes the funds allocated for North East & SCSP &TSP.

14. **Coaching and Guidance for SC, ST and Other Backward Classes:-** The scheme includes Coaching-cum-Guidance Centres for SC/ST to provide confidence building training

programmes and vocational guidance for candidates belonging to that category. These Coaching-cum-Guidance Centres have been involved in pre-recruitment training courses for various nationalized Banks and Agencies. Another scheme to impart refresher training to SC/ST candidates registered with the employment exchanges has also been introduced in some Coaching-cum-Guidance Centres. With a view to ensure adequate representation in various Central Government departments, special coaching is being imparted to SC/ST applicants for competitive examinations. It includes the funds allocated for North East & SCSP &TSP.

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 55

Election Commission

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	68.18	68.18	...	76.00	76.00	...	68.29	68.29	...	81.52	81.52	
Capital	...	1.00	1.00	...	4.00	4.00	...	17.00	17.00	...	40.00	40.00	
Total	...	69.18	69.18	...	80.00	80.00	...	85.29	85.29	...	121.52	121.52	
Elections													
1. Election Commission of India	2015	...	68.18	68.18	...	76.00	76.00	...	68.29	68.29	...	81.52	81.52
	4059	...	1.00	1.00	...	4.00	4.00	...	17.00	17.00	...	40.00	40.00
	<i>Total</i>	...	<i>69.18</i>	<i>69.18</i>	...	<i>80.00</i>	<i>80.00</i>	...	<i>85.29</i>	<i>85.29</i>	...	<i>121.52</i>	<i>121.52</i>
Grand Total		...	69.18	69.18	...	80.00	80.00	...	85.29	85.29	...	121.52	121.52

1. The provision is mainly for the establishment related expenditure of the Election Commission of India and for the expenditure to be incurred on construction of India International Institute of Democracy and Election Management (IIIDEM) campus. It also includes provision for purchase of computer items and maintenance thereof in the Commission and for the scheme of National Voters Awareness Campaign/ Training.

As regards making provision for budget support for North Eastern regions, it is clarified that the Election Commission is responsible for all election related activities for Parliament and Legislative Assemblies etc., but there is no specific project for this region.

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 56

Law and Justice

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	955.54	795.23	1750.77	806.65	2614.25	3420.90	806.65	2509.45	3316.10	900.00	4111.99	5011.99
Capital	...	31.99	31.99	...	102.75	102.75	...	102.75	102.75	...	88.01	88.01
Total	955.54	827.22	1782.76	806.65	2717.00	3523.65	806.65	2612.20	3418.85	900.00	4200.00	5100.00
BE 2016-2017												
1. Secretariat General Services	2052	...	...	...	...	...	...	...	...	...	126.81	126.81
2. <i>Organs of State Election</i>												
2.01 Elections - Lok Sabha	2015	...	...	...	...	...	...	...	...	...	1761.43	1761.43
2.02 Other Election Expenses	2015	...	...	...	...	...	...	...	...	...	1847.86	1847.86
2.03 Issue of Identity Cards to Voters	2015	...	...	...	...	...	...	...	...	...	40.00	40.00
<i>Total- Organs of State Election</i>		...	...	...	...	...	...	...	...	...	3649.29	3649.29
3. <i>Tax Tribunals</i>												
3.01 Income Tax Appellate Tribunal	2020	...	...	...	...	...	...	...	...	...	73.47	73.47
3.02 National Tax Tribunal	2020	...	...	...	...	...	...	...	...	...	0.01	0.01
<i>Total- Tax Tribunals</i>		...	...	...	...	...	...	...	...	...	73.48	73.48
4. National Legal Service Authority (NALSA)	2014	...	...	...	...	...	...	...	...	...	140.00	140.00
5. Other Programmes	2014	...	...	...	...	...	...	...	...	5.00	101.19	106.19
	2070	...	...	...	...	...	...	...	...	...	21.21	21.21
<i>Total</i>		...	...	...	...	...	...	...	...	5.00	122.40	127.40
6. <i>National Mission for Justice Delivery and Legal Reforms</i>												
6.01 E-Courts Phase-II	2014	...	...	...	...	...	...	...	...	256.00	...	256.00
6.02 Action Research and Studies on Judicial Reforms	2014	...	...	...	...	...	...	...	...	9.00	...	9.00
6.03 Strengthening of Access to Justice in India (SAJI)	2014	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total- National Mission for Justice Delivery and Legal Reforms</i>		...	...	...	...	...	...	...	...	270.00	...	270.00
7. <i>Scheme for Development of Infrastructure Facilities for Judiciary</i>												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.01	Grants-in-Aid to State Governments	3601	...	...	...	...	...	...	...	...	455.00	0.01	455.01
7.02	Gram Nyayalayas	3601	...	...	...	...	...	...	...	...	5.00	...	5.00
7.03	Grants-in-Aid to UTs	3602	...	...	...	...	...	...	...	...	75.00	...	75.00
7.04	Grants-in-Aid to North Eastern Areas	2552	...	...	...	...	...	...	...	...	90.00	...	90.00
	<i>Total- Scheme for Development of Infrastructure Facilities for Judiciary</i>		...	...	...	...	...	...	...	...	625.00	0.01	625.01
8.	Capital Works - ILDR, Tax Tribunals etc.	4070	...	...	...	...	...	...	...	...	...	88.01	88.01
RE 2015-2016													
9.	<i>Secretariat-General Services</i>												
9.01	Department of Legal Affairs	2052	...	36.52	36.52	...	46.93	46.93	...	47.36	47.36	...	...
9.02	Appellate Tribunal for Foreign Exchange (ATFE)	2052	...	8.10	8.10	...	9.32	9.32	...	9.32	9.32	...	...
9.03	Legislative Department	2052	...	14.56	14.56	...	17.63	17.63	...	16.74	16.74	...	...
9.04	Department of Justice	2052	...	4.66	4.66	...	6.47	6.47	...	10.33	10.33	...	...
9.05	Others	2052	...	19.36	19.36	...	28.31	28.31	...	26.44	26.44	...	...
	<i>Total- Secretariat-General Services</i>		...	83.20	83.20	...	108.66	108.66	...	110.19	110.19	...	...
10.	<i>Organs of State Elections</i>												
10.01	Elections	2015	...	370.63	370.63	...	1555.40	1555.40	...	1555.40	1555.40	...	...
10.02	Normal Election Expenses	2015	...	106.27	106.27	...	547.00	547.00	...	547.00	547.00	...	...
10.03	Issue of Identity Cards to Voters	2015	...	35.60	35.60	...	40.00	40.00	...	40.00	40.00	...	...
	<i>Total- Organs of State Elections</i>		...	512.50	512.50	...	2142.40	2142.40	...	2142.40	2142.40	...	...
11.	<i>Fiscal Services</i>												
11.01	Income Tax Appellate Tribunal	2020	...	55.05	55.05	...	146.05	146.05	...	74.75	74.75	...	...
11.02	National Tax Tribunal	2020	...	...	...	...	0.03	0.03	...	0.01	0.01	...	...
	<i>Total- Fiscal Services</i>		...	55.05	55.05	...	146.08	146.08	...	74.76	74.76	...	...
12.	<i>Administration of Justice</i>												
12.01	National Judicial Academy	2014	...	9.55	9.55	...	10.74	10.74	...	10.74	10.74	...	...
12.02	Computerisation of District and Subordinate Courts	2014	9.37	...	9.37	2.00	...	2.00	2.00	...	2.00	...	...
12.03	Special Courts	3601	...	4.75	4.75	...	5.00	5.00	...	5.00	5.00	...	...
12.04	Fast Track Courts	3601	...	...	...	...	...	...	...	...	...	...	...
12.05	Grants-in-aid to UTs without Legislature for infrastructural facility for Judiciary	2014	...	...	...	...	...	...	...	...	...	...	...
12.06	Other Expenditure	2014	...	111.91	111.91	...	181.50	181.50	...	147.68	147.68	...	...
12.07	Strengthening of Access to Justice-India												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
(SAJI)													
12.07.01	General Component	2014	0.56	...	0.56	1.00	...	1.00	1.00	...	1.00	...	...
12.07.02	EAP Component	2014	6.59	...	6.59	4.00	...	4.00	5.57	...	5.57	...	...
	<i>Total- Strengthening of Access to Justice-India (SAJI)</i>		7.15	...	7.15	5.00	...	5.00	6.57	...	6.57	...	...
12.08	National Mission for Justice Delivery and Legal Reforms	2014	3.12	...	3.12	212.29	...	212.29	210.72	...	210.72	...	...
12.09	Study of Judicial Reforms and Assessment Status	2014	...	...	...	...	...	...	...	...	...	...	...
12.10	International Centre for Alternative Dispute Resolution (ICADR)	2014	...	...	...	...	0.02	0.02	...	...	...	...	...
12.11	Assistance to State Governments for establishing and operating Gram Nyayalayas	2014	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
	<i>Total- Administration of Justice</i>		19.64	126.21	145.85	219.30	197.26	416.56	219.30	163.42	382.72	...	...
13.	<i>Other Administrative Services</i>												
13.01	Infrastructural Facilities for Judiciary	3601	936.00	...	936.00	...	...	...	...	...	...	...	...
13.02	Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	24.36	...	24.36	24.36	...	24.36	...	...
13.03	Grants-in-aid to UT Governments	3602	...	...	...	...	...	...	...	...	...	...	...
13.04	Other Programmes	2070	...	18.32	18.32	...	19.85	19.85	...	18.68	18.68	...	...
13.05	Capital Outlay on other Administrative Services	4070	...	31.99	31.99	...	102.75	102.75	...	102.75	102.75	...	...
	<i>Total- Other Administrative Services</i>		936.00	50.31	986.31	24.36	122.60	146.96	24.36	121.43	145.79	...	...
14.	Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	...	...	...	...	...	...	...	...
State and UT Plan													
15.	<i>Development of Infrastructure Facilities for Judiciary</i>												
15.01	Development of Infrastructure Facilities for Judiciary	2552	...	...	...	...	...	...	...	...	...	...	...
15.02	Development of Infrastructure Facilities for Judiciary	2552	...	...	...	56.30	...	56.30	56.30	...	56.30	...	...
		3601	...	...	...	443.69	...	443.69	443.69	...	443.69	...	...
		3602	...	...	...	63.00	...	63.00	63.00	...	63.00	...	...
	<i>Total</i>		...	...	...	562.99	...	562.99	562.99	...	562.99	...	...
	<i>Total- Development of Infrastructure Facilities for Judiciary</i>		...	...	...	562.99	...	562.99	562.99	...	562.99	...	...

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
16. Actual Recoveries	2014	-0.10	...	-0.10	...	...	...	...	...	...	...	...	...
	2015	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
	2020	...	-0.02	-0.02	...	...	...	...	...	...	...	...	...
	Total	-0.10	-0.05	-0.15	...	...	...	...	...	...	...	...	...
Grand Total		955.54	827.22	1782.76	806.65	2717.00	3523.65	806.65	2612.20	3418.85	900.00	4200.00	5100.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Administration of Justice	32014	955.54	...	955.54	219.29	...	219.29	219.29	...	219.29	275.00	...	275.00
2. North Eastern Areas	22552	...	...	...	24.36	...	24.36	24.36	...	24.36	90.00	...	90.00
Total - Central Plan		955.54	...	955.54	243.65	...	243.65	243.65	...	243.65	365.00	...	365.00
State Plan:													
1. For Development of Infrastructure Facilities for Judiciary in States	43601	...	...	...	500.00	...	500.00	500.00	...	500.00	460.00	...	460.00
Total - State Plan		...	...	...	500.00	...	500.00	500.00	...	500.00	460.00	...	460.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. For Development of Infrastructure Facilities for Judiciary in UTs	43602	...	...	...	63.00	...	63.00	63.00	...	63.00	75.00	...	75.00
Total - Union Territory Plans		...	...	...	63.00	...	63.00	63.00	...	63.00	75.00	...	75.00
Total		955.54	...	955.54	806.65	...	806.65	806.65	...	806.65	900.00	...	900.00

1. **Secretariat General Services:** The provisions are for Secretariat expenditure of Department of Legal Affairs, Legislative Department, Department of Justice, Official Languages Wing, Unified Litigation Agency, ATFE, NALSA, Supreme Court Legal Service Committee, and also for the National Mission for Justice Delivery and Legal Reforms.

2.01. **Election - Lok Sabha:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.

2.02. **Other Election Expenses:** The provision is for reimbursement of Central Government's share on normal election expenditure to the State/ UT Governments. It also includes provision of ₹1700 crore for procurement of Ballot Units, Control Units and Voter Verifiable Paper Audit Trail Units and cost of preparation and printing of electoral rolls, etc.

2.03. **Issue of Identity Cards to Voters:** The provision is for reimbursement of Central Government's share to State/UT Governments on issuance of Photo Identity Cards to voters.

3.01. **Income Tax Appellate Tribunal:** The Income Tax Appellate Tribunal has been set up under the provisions of the Income Tax Act, 1961 to hear appeals against the decisions and orders of the Chief Commissioners of Income Tax, Directors General of Income Tax, Commissioners of Income Tax, Commissioners of Income Tax (Appeals) and Deputy Commissioners of Income Tax (Appeals).

3.02. **National Tax Tribunal:** The National Tax Tribunal has been set up for the adjudication of disputes with respect of levy, assessment, collection and enforcement of direct taxes and also to provide for adjudication of disputes with respect to the rates of duties of Customs and Central Excise on goods and the valuation of goods for the purpose of assessment of such duties as well as in matters relating to levy of tax on services.

4. **National Legal Service Authority:** Provision is for professional fees to Legal Advisers and Counsels and also for Legal aid to the poor through National Legal Services Authority (NALSA).

5. **Other Programmes:** The provision is for expenditure on Attorney General/Solicitor General/ Addl. Solicitor General and Fee of Govt Advocate, grant provisions for NJA, ICDER. Provision

for Grant of infrastructural facilities for judiciary,(UTs without legislature) and Secretariat expenditure of Law Commission and VSP.

6.01-6.03. **National Mission for Justice Delivery and Legal Reforms:** The provision is for E-Court- Phase-II, Action Research and Studies on Judicial Reforms and Stengthening of Access to Justice in India (SAJI).

7.01-7.04. **Scheme for Development of Infrastructure Facilities for State/Uts:** The provision is for providing grant/assistance under Centrally Sponsored Scheme for development of infrastructural facilities to State, Union Territories with Legislature and North Eastern Region and Sikkim.

8. **Capital Works:** The provision is for acquisition of land and construction of buildings for Institute of Legislative Drafting and Research (ILDR), various Benches of the Income Tax Appellate Tribunal and the National Tax Tribunal.

MINISTRY OF LAW AND JUSTICE**No. 57 (APPROPRIATION)****Supreme Court of India**

A. The Budget allocation, net of recoveries, is given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	149.92	149.92	...	155.00	155.00	...	171.02	171.02	...	189.88	189.88	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	149.92	149.92	...	155.00	155.00	...	171.02	171.02	...	189.88	189.88	
Administration of Justice													
1. Supreme Court of India	2014	...	149.92	149.92	...	155.00	155.00	...	171.02	171.02	...	189.88	189.88
Grand Total		...	149.92	149.92	...	155.00	155.00	...	171.02	171.02	...	189.88	189.88

1. This appropriation provides for administrative and other expenditure of the Supreme Court of India. This includes the provision for salaries and travel expenses in respect of Hon'ble Chief Justice and other Judges, staff and officers of the Registry including the Departmental Canteen, charges for professional service towards personnel deployed for security and expenditure on establishment related needs including stationery, office equipments, security equipments, maintenance of CCTV and printing of Annual Report of the Supreme Court.

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES

DEMAND NO. 58

Ministry of Micro, Small and Medium Enterprises

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2377.89	381.88	2759.77	2603.01	394.11	2997.12	2610.70	400.33	3011.03	2990.00	464.22	3454.22
Capital	6.68	0.15	6.83	9.50	0.80	10.30	9.30	0.55	9.85	10.00	0.55	10.55
Total	2384.57	382.03	2766.60	2612.51	394.91	3007.42	2620.00	400.88	3020.88	3000.00	464.77	3464.77
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	14.11	14.11
2. <i>Development of Khadi, Village & Coir Industries</i>												
2.01 Khadi Grant	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
	2851	...	...	...	...	...	...	...	...	28.00	285.35	313.35
<i>Total</i>	...	...	...	...	...	...	...	...	...	30.00	285.35	315.35
2.02 Village Industries (VI) Grant	2552	...	...	...	...	...	...	...	...	...	...	...
	2851	...	...	...	...	...	...	...	...	34.37	...	34.37
<i>Total</i>	...	...	...	...	...	...	...	...	...	34.37	...	34.37
2.03 Khadi, VI & Coir (S&T)	2552	...	...	...	...	...	...	...	...	1.00	...	1.00
	2851	...	...	...	...	...	...	...	...	8.00	...	8.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	9.00	...	9.00
2.04 Khadi Reform Development Package (ADB Assistance)	2552	...	...	...	...	...	...	...	...	0.50	...	0.50
	2851	...	...	...	...	...	...	...	...	4.50	...	4.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	5.00	...	5.00
2.05 Market Promotion and Development Assistance (MPDA)	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
	2851	...	...	...	...	...	...	...	...	331.63	...	331.63
<i>Total</i>	...	...	...	...	...	...	...	...	...	341.63	...	341.63
2.06 Scheme for Fund for Regeneration of Traditional Industries (SFURTI)	2552	...	...	...	...	...	...	...	...	7.50	...	7.50
	2851	...	...	...	...	...	...	...	...	67.50	...	67.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	75.00	...	75.00
2.07 Coir Vikas Yojana	2552	...	...	...	...	...	...	...	...	1.50	...	1.50

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2851	...	...	...	...	...	...	...	...	...	13.50	30.45	43.95
<i>Total</i>	...	...	...	...	...	...	...	...	...	15.00	30.45	45.45
2.08 Coir Udyami Yojana	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
2851	...	...	...	...	...	...	...	...	...	18.00	...	18.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	...	20.00
2.09 Loan to Khadi, Village and Coir Industries	6851	...	...	...	...	...	...	...	...	...	0.55	0.55
<i>Total- Development of Khadi, Village & Coir Industries</i>	...	...	...	...	...	...	...	...	...	530.00	316.35	846.35
3. <i>Technology Upgradation and Quality Certification</i>												
3.01 Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE)	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
2851	...	...	...	...	...	...	...	...	...	90.00	...	90.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	...	100.00
3.02 National Manufacturing Competitiveness Programme (NMCP)	2552	...	...	...	...	...	...	...	...	52.90	...	52.90
2851	...	...	...	...	...	...	...	...	...	332.10	...	332.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	385.00	...	385.00
<i>Total- Technology Upgradation and Quality Certification</i>	...	...	...	...	...	...	...	...	...	485.00	...	485.00
4. <i>Prime Ministers Employment Generation Programme (PMEGP) and Other Credit Support Schemes</i>												
4.01 Prime Ministers Employment Generation Programme (PMEGP)	2552	...	...	...	...	...	...	...	...	148.00	...	148.00
2851	...	...	...	...	...	...	...	...	...	991.00	...	991.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	1139.00	...	1139.00
4.02 Interest Subsidy Eligibility Certificate	2851	...	...	...	...	...	...	...	...	49.50	...	49.50
4.03 Credit Support Programme	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
2851	...	...	...	...	...	...	...	...	...	40.00	...	40.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	50.00	...	50.00
4.04 India Inclusive Innovation Fund	2552	...	...	...	...	...	...	...	...	0.10	...	0.10
2851	...	...	...	...	...	...	...	...	...	0.90	...	0.90
<i>Total</i>	...	...	...	...	...	...	...	...	...	1.00	...	1.00
4.05 Performance and Credit Rating Scheme	2552	...	...	...	...	...	...	...	...	25.90	...	25.90
2851	...	...	...	...	...	...	...	...	...	174.10	...	174.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	200.00	...	200.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Prime Ministers Employment Generation Programme (PMEGP) and Other Credit Support Schemes</i>		...	...	...	...	...	...	...	...	...	1439.50	...	1439.50
5. Marketing Promotion Scheme													
5.01	Marketing Development Assistance(MDA)	2552	...	...	...	...	...	...	...	...	1.15	...	1.15
		2851	...	...	...	...	...	...	...	...	14.35	...	14.35
	<i>Total</i>	...	...	...	...	...	...	...	...	...	15.50	...	15.50
5.02	Marketing Assistance Scheme (MAS)	2552	...	...	...	...	...	...	...	...	3.00	...	3.00
		2851	...	...	...	...	...	...	...	...	17.00	...	17.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	...	20.00
5.03	International Cooperation Scheme	2552	...	...	...	...	...	...	...	...	0.10	...	0.10
		2851	...	...	...	...	...	...	...	...	7.90	...	7.90
	<i>Total</i>	...	...	...	...	...	...	...	...	...	8.00	...	8.00
<i>Total- Marketing Promotion Scheme</i>		...	...	...	...	...	...	...	...	...	43.50	...	43.50
6. Entrepreneurship and Skill Development													
6.01	Mahatma Gandhi Institute for Rural Industrialization	2851	...	...	...	...	...	...	...	...	6.50	3.65	10.15
6.02	Promotional Services Institutions and Programme	2552	...	...	...	...	...	...	...	...	3.55	...	3.55
		2851	...	...	...	...	...	...	...	...	29.45	105.20	134.65
	<i>Total</i>	...	...	...	...	...	...	...	...	...	33.00	105.20	138.20
6.03	Assistance to Training Institutions	2552	...	...	...	...	...	...	...	...	2.10	...	2.10
		2851	...	...	...	...	...	...	...	...	77.89	...	77.89
	<i>Total</i>	...	...	...	...	...	...	...	...	...	79.99	...	79.99
6.04	Rajiv Gandhi Udyami Mitra Yojna(RGUMY)	2851	...	...	...	...	...	...	...	...	1.00	...	1.00
6.05	MSME Fund	2851	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Entrepreneurship and Skill Development</i>		...	...	...	...	...	...	...	...	...	120.50	108.85	229.35
7. Infrastructure Development Programme													
7.01	Infrastructure Development and Capacity Building	2552	...	...	...	...	...	...	...	...	18.00	...	18.00
		2851	...	...	...	...	...	...	...	...	248.00	...	248.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	266.00	...	266.00
7.02	EAP Component	2851	...	...	...	...	...	...	...	...	75.00	...	75.00
7.03	Construction of Office Accommodation - Capital Outlay on Public Works	4059	...	...	...	...	...	...	...	...	9.50	...	9.50
		4552	...	...	...	...	...	...	...	...	0.50	...	0.50

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total- Infrastructure Development Programme</i>	...	...	...	...	...	...	...	...	...	351.00	...	351.00
8. <i>Research & Evaluation Studies</i>												
8.01 Upgradation of Data Base	2552	...	...	...	...	...	...	...	...	0.20	...	0.20
	2851	...	...	...	...	...	...	...	...	28.30	...	28.30
<i>Total</i>	...	...	...	...	...	...	...	...	...	28.50	...	28.50
8.02 Survey Studies and Policy Research	2851	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total- Research & Evaluation Studies</i>	...	...	...	...	...	...	...	...	...	30.50	...	30.50
9. Development Commissioner (MSME)	2851	...	...	...	...	...	...	...	...	...	25.46	25.46
RE 2015-2016												
10. Secretariat Economic Services	3451	...	10.79	10.79	...	11.50	11.50	...	12.37	12.37	...	...
Micro, Small and Medium Enterprises(MSME)												
11. Credit Support Programme	2851	74.99	...	74.99	20.25	...	20.25	53.00	...	53.00	...	...
12. Quality of Technology Support Institution & Programmes	2851	432.45	...	432.45	299.98	...	299.98	344.61	...	344.61	...	...
13. <i>SME Promotion Schemes</i>												
13.01 Survey Studies and Policy Scheme	2851	0.54	...	0.54	2.28	...	2.28	0.28	...	0.28	...	...
13.02 International Cooperation Scheme	2851	3.94	...	3.94	3.80	...	3.80	3.80	...	3.80	...	...
13.03 Performance and Credit Rating Scheme	2851	88.00	...	88.00	26.00	...	26.00	45.00	...	45.00	...	...
13.04 Marketing Assistance Scheme	2851	11.68	...	11.68	12.00	...	12.00	14.52	...	14.52	...	...
<i>Total- SME Promotion Schemes</i>	...	104.16	...	104.16	44.08	...	44.08	63.60	...	63.60	...	...
14. Assistance to Training Institutions	2851	86.25	...	86.25	70.37	...	70.37	70.37	...	70.37	...	...
15. Rajiv Gandhi Udyami Mitra Yojana	2851	2.00	...	2.00	0.90	...	0.90	1.00	...	1.00	...	...
16. Development Commissioner (MSME)	2851	...	19.95	19.95	...	21.86	21.86	...	21.16	21.16	...	...
17. Promotional Services Institutions and Programmes	2851	35.17	94.34	129.51	31.60	102.47	134.07	32.10	95.45	127.55	...	...
18. <i>Infrastructure Development & Capacity Building (Erstwhile MSME Clusters Development Programmes and MSME Growth Poles)</i>												
18.01 Programme Component	2851	187.63	...	187.63	192.50	...	192.50	184.50	...	184.50	...	...
18.02 EAP Component	2851	5.03	...	5.03	97.00	...	97.00	40.00	...	40.00	...	...
<i>Total- Infrastructure Development & Capacity Building (Erstwhile MSME Clusters Development Programmes and MSME Growth Poles)</i>	...	192.66	...	192.66	289.50	...	289.50	224.50	...	224.50	...	...
19. Marketing Development Assistance Programme	2851	11.10	...	11.10	17.91	...	17.91	14.42	...	14.42	...	...
20. Upgradation of Database	2851	13.16	...	13.16	59.96	...	59.96	26.50	...	26.50	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	0.02	...	0.02	...	...	...	...	...	...
3602	...	...	...	0.02	...	0.02	...	...	...	...	...	...
<i>Total</i>	<i>13.16</i>	<i>...</i>	<i>13.16</i>	<i>60.00</i>	<i>...</i>	<i>60.00</i>	<i>26.50</i>	<i>...</i>	<i>26.50</i>	<i>...</i>	<i>...</i>	<i>...</i>
21. Construction of Office Accommodation-Village and Small Industries	4059	6.68	...	6.68	9.50	...	9.50	9.30	...	9.30	...	...
22. India Inclusive Innovation Fund (Erstwhile National Innovation Fund)	2851	...	...	...	20.00	...	20.00	0.20	...	0.20	...	...
Total-Micro, Small and Medium Enterprises(MSME) Khadi & Village Industries	958.62	114.29	1072.91	864.09	124.33	988.42	839.60	116.61	956.21	...	...	...
Khadi and Village Industries Commission												
23. <i>Khadi and Village Industries Commission</i>												
23.01 Khadi Industries												
23.01.01 Khadi Grant including MDA for Khadi	2851	177.23	221.95	399.18	131.26	201.98	333.24	131.26	228.98	360.24	...	...
23.01.02 Khadi (S&T)	2851	...	...	...	0.99	...	0.99	0.10	...	0.10	...	...
<i>Total- Khadi Industries</i>	<i>177.23</i>	<i>221.95</i>	<i>399.18</i>	<i>132.25</i>	<i>201.98</i>	<i>334.23</i>	<i>131.36</i>	<i>228.98</i>	<i>360.34</i>	<i>...</i>	<i>...</i>	<i>...</i>
23.02 Other Village Industries												
23.02.01 VI Grant	2851	53.50	5.36	58.86	32.21	...	32.21	29.71	...	29.71	...	...
23.02.02 VI(S&T)	2851	...	...	...	0.99	...	0.99	0.10	...	0.10	...	...
<i>Total- Other Village Industries</i>	<i>53.50</i>	<i>5.36</i>	<i>58.86</i>	<i>33.20</i>	<i>...</i>	<i>33.20</i>	<i>29.81</i>	<i>...</i>	<i>29.81</i>	<i>...</i>	<i>...</i>	<i>...</i>
23.03 Janshree Bima Yojna for Khadi Artisans (Inclusive of New Component of Health Insurance)	2851	...	...	...	0.03	...	0.03	...	...	...	...	...
23.04 Development of Infrastructure and Skill set in KVI Sector (DISK)	2851	...	...	...	0.03	...	0.03	...	...	...	...	...
23.05 Promotion of VI and Development of Existing Weak VI Institution (PROVIDE) (Inclusive of New Component for revival of weak VI Institutions)	2851	...	...	...	0.03	...	0.03	...	...	...	...	...
23.06 Market Promotion (Including Export Promotion) and Publicity (Inclusive of New Component of Marketing complexes / Plazas) and Modified MDA	2851	...	...	...	0.03	...	0.03	...	...	...	...	...
23.07 Khadi and VI (S & T) & Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product(SPOKE)	2851	...	...	...	0.03	...	0.03	...	...	...	...	...
<i>Total- Khadi and Village Industries Commission</i>	<i>230.73</i>	<i>227.31</i>	<i>458.04</i>	<i>165.60</i>	<i>201.98</i>	<i>367.58</i>	<i>161.17</i>	<i>228.98</i>	<i>390.15</i>	<i>...</i>	<i>...</i>	<i>...</i>

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
24.	<i>Interest Subsidies</i>												
	24.01 Khadi Industries	2851	...	...	0.10	21.25	21.35	...	10.12	10.12	...	...	...
	24.02 Other Village Industries	2851	...	...	0.10	5.36	5.46	...	5.36	5.36	...	...	...
	<i>Total- Interest Subsidies</i>		...	...	0.20	26.61	26.81	...	15.48	15.48	...	...	...
25.	Interest Subsidy Eligibility Certificate for Khadi and Polyvastra	2851	38.32	...	38.32	40.07	...	40.07	40.07	...	40.07	...	...
26.	Mahatma Gandhi Institute for Rural Industrialisation	2851	4.10	3.13	7.23	3.63	3.24	6.87	3.63	3.24	6.87	...	...
27.	<i>Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>												
	27.01 SFURTI - KVIC	2851	...	...	...	...	...	...	...	...	...	...	...
	27.02 SFURTI	2851	...	...	...	45.00	...	45.00	32.78	...	32.78	...	...
	27.03 Workshed Scheme for Khadi Artisans	2851	14.99	...	14.99	5.94	...	5.94	7.84	...	7.84	...	...
	27.04 Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans	2851	...	...	...	...	...	...	...	...	...	...	...
	27.05 Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure	2851	4.33	...	4.33	2.70	...	2.70	1.95	...	1.95	...	...
	<i>Total- Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>		19.32	...	19.32	53.64	...	53.64	42.57	...	42.57	...	...
28.	Khadi Reform Development Package (ADB Assistance)	2851	28.00	...	28.00	59.85	...	59.85	59.85	...	59.85	...	...
29.	India Innovation, Entrepreneurship and Agro-Industry Fund	2851	5.00	...	5.00	180.00	...	180.00	96.00	...	96.00	...	...
30.	Loans to Khadi and Village Industries Commission	6851	...	...	...	...	0.50	0.50	...	0.25	0.25	...	...
	Total-Khadi & Village Industries		325.47	230.44	555.91	502.99	232.33	735.32	403.29	247.95	651.24	...	...
	Prime Ministers Employment Generation Programme												
31.	Prime Ministers' Employment Generation Programme	2851	1063.04	...	1063.04	938.63	...	938.63	1134.22	...	1134.22	...	...
32.	<i>Coir Industries</i>												
	32.01 Coir Board	6851	...	0.15	0.15	...	0.30	0.30	...	0.30	0.30	...	...
	32.01.01 Coir Board Plan (S & T)	2851	5.30	...	5.30	2.70	...	2.70	2.70	...	2.70	...	...
	32.01.02 Coir Board Plan (General)	2851	29.27	26.45	55.72	23.78	26.45	50.23	16.55	23.65	40.20	...	...
	<i>Total- Coir Board</i>		34.57	26.60	61.17	26.48	26.75	53.23	19.25	23.95	43.20	...	...
	32.02 Rejuvenation, Modernisation and Technology Upgradation of Coir Industry	2851	4.00	...	4.00	18.00	...	18.00	12.00	...	12.00	...	...
	32.03 Scheme for Fund for Regeneration of Traditional Industries (SFURTI - COIR)	2851	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Coir Industries</i>														
		38.57	26.60	65.17	44.48	26.75	71.23	31.25	23.95	55.20	...	...	...
Provision for projects/schemes for the benefit of North Eastern Region and Sikkim														
33. <i>Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>														
33.01	SME Division	2552	...	...	13.83	...	13.83	8.85	...	8.85	...	...	...
33.02	Rajiv Gandhi Udyami Mitra Yojana	2552	...	...	0.10	...	0.10	...	...	...	...	...	...
33.03	Development Commissioner (MSME)	2552	...	...	83.27	...	83.27	27.37	...	27.37	...	...	...
33.04	Khadi and Village Industries	2552	...	...	28.86	...	28.86	25.31	...	25.31	...	...	...
		6552	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	28.86	...	28.86	25.31	...	25.31	...	...	...
33.05	Prime Minister's Employment Generation Programme	2552	...	...	111.37	...	111.37	141.46	...	141.46	...	...	...
33.06	India Innovation, Entrepreneurship and Agro-Industry Fund	2552	...	...	20.00	...	20.00	5.00	...	5.00	...	...	...
33.07	Coir Industries	2552	...	...	4.89	...	4.89	3.65	...	3.65	...	...	...
	<i>Total- Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>	...	...	...	262.32	...	262.32	211.64	...	211.64	...	...	...
34.	Investments in Public Sector Enterprises	4851	...	...	...	...	...	...	...	...	...	...	...
35.	Actual Recoveries	2851	-1.13	-0.09	-1.22	...	...	...	...	...	...	...	...
Grand Total		2384.57	382.03	2766.60	2612.51	394.91	3007.42	2620.00	400.88	3020.88	3000.00	464.77	3464.77	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	National Small Industries Corporation Limited	12851	...	519.86	519.86	...	430.00	430.00	...	430.00	430.00	...	439.00	439.00
Total		...	519.86	519.86	...	430.00	430.00	...	430.00	430.00	...	439.00	439.00	
C. Plan Outlay														
1.	Village and Small Industries	12851	2384.57	519.86	2904.43	2350.19	430.00	2780.19	2408.36	430.00	2838.36	2700.00	439.00	3139.00
2.	North Eastern Areas	22552	262.32	...	262.32	211.64	...	211.64	300.00	...	300.00
Total		2384.57	519.86	2904.43	2612.51	430.00	3042.51	2620.00	430.00	3050.00	3000.00	439.00	3439.00	

1. **Secretariat Economic Service:** Provides for establishment related expenses etc. for the Ministry of Micro, Small and Medium Enterprises.

2. **Development of Khadi, Village and Coir Industries**
2.1 - Khadi Grant: (a) Under Khadi Grant budgetary head, an allocation for promotion and development of khadi.

(b) Workshed Scheme for Khadi Artisans

In order to facilitate and empower khadi spinners and weavers to chart out a sustainable path for growth, income generation and better work environment and to enable them to carry out their spinning and weaving work effectively Workshed Scheme for Khadi Artisans was introduced in 2008-09. Under this Scheme, financial assistance for construction of worksheds is provided to khadi artisans belonging to BPL category through the khadi institutions with which the khadi artisans are associated.

Assistance for construction of worksheds have been increased from ₹45,000/- to ₹ 60,000/- in case of Construction of individual workshed and from ₹ 30,000/- to ₹ 40,000/- in case of Construction of group workshed.

C. Strengthening infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure:-

In order to facilitate the need-based support towards the Khadi sector for nursing the sick/problematic institutions elevated from D to C category as well as those whose production, sales and employment have been declining while they have potential to attain normalcy and to support creation of marketing infrastructure in other identified outlets, the scheme of Strengthening Infrastructure of Existing Weak Khadi Institutions and Assistance for Marketing Infrastructure has been formulated. Under this scheme, financial assistance has been provided to existing weak Khadi institutions for strengthening of their infrastructure and for renovation of selected khadi sales outlets.

2.2. **Village Industries (VI) Grant:** The budget provision under this sub-head is meant for promotion and development of village industries through technology upgradation and appropriate IT support, allocation for development of new products, designs and better packaging for VI products, undertaking Human Resource Development through upgradation of existing training centres of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, providing Common Facilities etc.

2.3. **Khadi, VI and Coir (S&T):** This sub-head provides budgetary allocation for incurring expenditure on various R&D activities being undertaken by KVIC for Khadi and Village Industries.

The funds under this head are utilized for the Research & Development activities of the Coir Board which are carried out through its Research Institutes. In the Science and Technology projects undertaken by Coir Board, emphasis is given on process improvement in the extraction of fibre, pollution free retting process, reduction in the period of retting, modernisation of production infrastructure, product development, product diversification etc. These projects will demonstrate possibility of reducing drudgery in work, improving the quality of Coir products and introducing new products/processes.

2.4. **Khadi Reform & Development Programme (ADB Assistance):** Department of Economic Affairs, Ministry of Finance has tied up financial aid from Asian Development Bank (ADB) amounting to US\$150 million over a period of three years for implementing a comprehensive Khadi Reform Programme worked out in consultation with ADB and KVIC. Under this Reform Package, it is proposed to revitalize the Khadi sector with enhanced sustainability of Khadi, increased incomes and employment to artisans, increased artisans welfare and to enable KVIC to stand on its own with gradually decreasing dependence on Government Grants. Initially, the programme will be implemented in 300 khadi institutions keeping in mind the needs of regional balance, geographical spread and inclusion of backward areas.

A KVI Programme has also been launched in the Hill, Border & Left Wing Extremism (LWE) affected areas in respect of 100 institutions with financial assistance amounting to ₹76 crores i.e. ₹76 lakh/institution under KRDP, in which relaxation has been given in criteria of selection of institutions and in minimum number of artisans associated with the institutions of Hill, Border & LWE affected areas.

2.5. **Market Promotion and Development Assistance scheme (MPDA):** The MDA scheme of KVIC has been modified as Market Promotion and Development Assistance scheme (MPDA). MPDA scheme is formulated as a unified scheme by merging different schemes/sub-schemes/components of different Heads implemented in the 11th Plan, namely, Market Development Assistance, Publicity, Marketing and Market promotion. A new component of Infrastructure namely setting up of Marketing Complexes/ Khadi Plazas has been added to expand the marketing net worth of Khadi & VI products.

Under the erstwhile MDA scheme financial assistance was distributed amongst Producing Institutions (30%), Selling Institutions (45%) and Artisans (25%). Under the modified MPDA scheme financial assistance is distributed amongst Producing Institutions (20%), Selling Institutions (40%) and Artisans (40%). This will lead to increase in the earnings of artisans.

2.6. **Scheme of Fund for Regeneration of Traditional Industries (SFURTI):** Government, in the Union Budget for 2013-14, has announced setting up of 800 clusters of Khadi, Village Industries and Coir during XII Plan with an outlay of ₹ 850.00 crore to cover around 4 lakh artisans. Ministry of MSME under Phase-I has approval to set up 71 clusters (including coir) Mini-59, Major-10 & Heritage-2 with coverage of 44500 artisans (approx.) with an outlay of ₹ 149.44 crore. Ministry has approved 67 clusters with a cost of ₹22.44 crore benefiting around 40000 artisans.

2.7. **Coir Vikas Yojana:** The Coir Board, a statutory body established under the Coir Industry Act, 1953 takes up many activities for promoting overall development of the coir industry and improving the living condition of the workers engaged in this traditional industry. The activities include undertaking scientific, technological and economic research and development activities; developing new products & designs; and marketing of coir and coir products in India and abroad.

2.8. **Coir Udyami Yojana:** The Ministry through Coir Board is implementing a central sector Scheme of Rejuvenation, Modernization and Technology Upgradation of Coir Industry (REMOT). Under this scheme, financial assistance is provided for replacement of outdated ratts/looms and for construction of worksheds so as to increase productivity/production and earnings of workers. The ceiling limit for setting up of coir units under this scheme has been increased (from ₹ 80,000/- in spinning sector and ₹ 2 lakh in tiny/household sector) to ₹ 10 lakh. The pattern of financial assistance under the scheme is 40% as Govt. of India grants, 55% as loan from Banks and 5% as beneficiary contribution for setting up of coir units with project cost upto ₹ 10 lakh. The scheme has been renamed as Coir Udyami Yojana(CUY) vide order dated 31.12.2014.

3. **Technology Upgradation and Quality Certification**
3.01 A Scheme For Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE): The Ministry of Micro, Small & Medium Enterprises has launched a new scheme namely, ASPIRE (A Scheme for Promoting Innovation, Rural Industry and Entrepreneurship) on 18.3.2015 to accelerate entrepreneurship and to promote start-ups for innovation and entrepreneurship in agro-industry. Under ASPIRE, 80 Livelihood Business Incubation (LBI) centres are to be set up in which a total of 104000 incubates will be trained and 30 (10 new & 20 existing) Technology Business Incubation (TBI) centres

will be supported and setup. A Fund of Funds has been created under SIDBI for start-ups and ₹ 60 crore released for operationalizing the fund.

3.02. **National Manufacturing Competitiveness Programme (NMCP):** The programme covers Credit Linked Capital Subsidy Schemes, ISO 9000/14001 reimbursement schemes, ZED Maturity Model (ZMM), schemes of National Manufacturing Competitiveness Programme (six Schemes) viz. Lean Manufacturing Scheme, Promotion of ICT Tools, Quality Management Standards and Quality Technology Tools, Technology Upgradation Quality Certification (TEQUP), Incubation Centre, Intellectual Property Rights (IPR) and Bar Code.

4.01. **Prime Ministers Employment Generation Programme (PMEGP):** A credit linked subsidy scheme titled Prime Ministers Employment Generation Programme (PMEGP) was launched in 2008-09 through merger of the erstwhile schemes of Prime Ministers Rozgar Yojana (PMRY) and Rural Employment Generation Programme (REGP). PMEGP is aimed at generating self-employment opportunities through establishment of micro-enterprises in the non-farm sector by helping traditional artisans and unemployed youth. General category beneficiaries can avail of margin money subsidy of 25 % of the project cost in rural areas and 15% in urban areas. For beneficiaries belonging to special categories such as scheduled caste/scheduled tribe /women the margin money subsidy is 35% in rural areas and 25% in urban areas. The maximum cost of projects is ₹25 lakh in the manufacturing sector and ₹10 lakh in the service sector.

Since 2008-09 to 2015-16 (upto 31.12.2015), 3.52 lakh units have been set up creating employment opportunities to an estimated 30.04 lakh persons with involvement of ₹ 6973.00 crore margin money subsidy. ₹1050 crore was earmarked in BE 2015-16 and has been enhanced to ₹ 1275.68 in RE 2015-16 under this scheme. ₹8060 crore has been allocated in 12th Plan for PMEGP.

4.02. **Interest Subsidy Eligibility Certificate for Khadi and Polyvastra (ISEC):** ISEC scheme is the major source of funding for Khadi programme introduced in May 1977 to mobilize funds from banking institutions to fill the gap in the actual fund requirement and its availability from budgetary sources. Under the ISEC Scheme, credit at the concessional rate of interest is made available as per the requirement of the institutions. The institution is required to pay only 4%. Any interest charged by banks over 4% will be paid by Central Government through KVIC. All khadi institutions registered with the KVIC/State Khadi and Village Industries Boards (KVIBs) can avail of financing under the ISEC scheme.

4.03. **Credit Support Programme:** This Programme cover two schemes namely Credit Guarantee Scheme and India Inclusive Innovation Fund. The Credit Guarantee Scheme for Micro Small and Enterprises is operational and through this scheme, the guarantee cover is provided for collateral free credit facility extended by Member Lending Institutions (MLIs) to the new as well as existing Micro and Small enterprises on loans up to ₹ 100 lakh. In another component of Portfolio Risk Fund (PRF) under this programme, Government of India provides funds for Micro Finance Programme to SIDBI is used for security deposit requirement of the loan amount from the MFIs/NGOs.

4.04. **India Inclusive Innovation Fund:** The India Inclusive Innovation Fund Ministry of MSME has proposed to set up a dedicated fund in the name of India Inclusive Innovation Fund for promoting grass-root innovations with social returns as well as modest economic returns. The fund would operate as a for-profit entity with a social investment focus. The India Inclusive Innovation Fund would back enterprises developing innovative solutions preliminarily for citizens who lie in the lower half

of India s economic pyramid, with a limited physical and institutional access to basic services. The total corpus of this fund is proposed to be an initial size of ₹ 500 crore and maximum size of ₹ 5,000 crore with initial GOI contribution of ₹ 100.00 crore. The cabinet has approved the setting up of the India Inclusive Innovation Fund.

4.05. **Performance and Credit Rating Scheme:** The scheme is being implemented through National Small Industries Corporation Limited (NSIC), a PSU under this Ministry. Under this scheme, Micro and Small enterprises are subsidized by the Government to the extent of 75% (upto a maximum of ₹ 40000) for getting themselves rated for performance as well as creditworthiness by one of the empanelled accredited credit rating agency.

5. **Marketing Promotional Scheme 5.01 - Marketing Development Programme (MDA):** For successful international marketing of products in the retail market bar coding is an essential requirement. To promote adoption of bar coding of products by micro and small enterprise (MSEs) a scheme of reimbursement of 75% of one time registration cost for bar coding is operational for MSEs. To encourage MSEs to adopt the practice of Bar Coding on a larger Scale. 75% of the annual fees (recurring) charged by GSI India is also reimbursed as Subsidy for the first three years. The schemes includes financial assistance to enable MSEs to obtain product patents. MSEs are also encouraged to participate in international fairs. Various training programmes are also organized in packaging for exports. It also includes Vendor Development Programme for Ancillarisation Support for entrepreneurial and Management Development of MSMEs, Marketing.

5.02. **Marketing Assistance Scheme:** The scheme is being implemented through National Small Industries Corporation Limited (NSIC), a PSU under this Ministry. Under this scheme, MSMEs are provided support to market their products in the domestic as well as international markets by way of organizing/participating in various domestic & international exhibitions/trade fairs, buyer seller meets, intensive-campaigns & other marketing events.

5.03. **International Cooperation Scheme:** International cooperation also known as Promoting International Cooperation among Micro, Small and Medium Enterprises (MSMEs). It aims to promote International cooperation between Indian MSMEs and enterprises abroad with a view to technology infusion and/or Upgradation of Indian Micro, Small and Medium Enterprises, their modernization and promotion of exports.

6. **Entrepreneurship and Skill Development 6.01 - Mahatma Gandhi Institute for Rural Industrialization (MGIRI):** Mahatma Gandhi Institute for Rural Industrialization has been established in 2001 by revamping the Jarnalal Bajaj Central Research Institute, Wardha. The objective of MGIRI is to accelerate the process of Rural Industrialization in the Country along the lines of Gandhian vision of sustainable and self-reliant village economy and to provide S&T support to upgrade products of rural industry so that they gain wide acceptability in local and global markets.

The activities of MGIRI are being carried out by its six Divisions each headed by a Senior Scientists/ Technologist.

(i) Chemical Industries Division: The main focus of this division is to promote quality consciousness and consistency in the area of food processing, organic foods and other products of rural chemical industries. It also provides a comprehensive quality testing support and is working towards developing field worthy kits, techniques and technologies to facilitate the cottage and small scale units in this area.

(ii) Khadi and Textiles Division: The activities mainly carried out by this division are to improve the productivity, value addition and quality of products manufactured in khadi institutions by introducing new technologies and by providing quality assurance support. It also works towards facilitating eco-friendly products and methods.

(iii) Bio-processing and Herbal Division: This division of MGIRI prepares technology package and simple quality assurance methods to facilitate production and utilization of organic manures, bio-fertilizers and bio-pesticides to promote rural entrepreneurs. This section is also making efforts to develop new formulations using Panchagavya and their quality assurance procedures and facilities.

(iv) Rural Energy and Infrastructure Division: This division has been mandated to develop user-friendly and cost-effective technologies utilizing commonly available renewable resources of energy to facilitate rural industries and also to carry out audit of traditional rural industries so as to make them energy efficient.

(v) Rural Crafts and Engineering Division: This Division is to help upgrade the skills, creativity and productivity of rural artisans and encourage value-addition and improve the quality of their products.

(vi) Management & Systems Division: This division provides information and communication technology based solutions for rural industries with a view to enhance their global competitiveness.

6.02. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its officers under DC (MSME) Officers Training Programme. Management Development Programme Entrepreneurship Development Programme (NDP, EDP) Skill, Provision for Workshop/training and MSME-Dis are also covered under this programme. The programme also covers Trade Related Entrepreneurship Assistance and Development (TREAD) Scheme for Women under which assistance is provided for economic empowerment of women through development of their entrepreneurial skills in non-farming activities.

6.03. **Assistance to Training Institutions:** Funds are provided under the Scheme of Assistance to Training Institutions (ATI) to the three national institutes viz. National Institute of Micro, Small and Medium enterprises (Ni-MSME) at Hyderabad. National Institute for Entrepreneurship (NIE), Guwahati and National Small Industries Corporation (NSIC). New Delhi and Central Tool Room, Ludhiana for carrying out Entrepreneurship-cum-Skill Development Programmes (ESDPs)/ entrepreneurship Development Programme (EDPs) across the country Under this Scheme, Assistance is also provided for establishment of new EDIs and for strengthening of existing EDIs.

6.04. **Rajiv Gandhi Udyami Mitra Yojana (RGUMY):** The objective of Rajiv Gandhi Udyami Mitra Yojana (RGUMY) is to provide information, support, guidance and assistance to first generation entrepreneurs as well as other existing entrepreneurs through an Udyami Helpline (a Call Centre for MSMEs on toll-free number 1800-180-6763), to guide them regarding various promotional schemes of the Government, procedural formalities required for setting up and running of the enterprise and not function of a Helpline.

7. **Infrastructure Development Programme 7.01 - Infrastructure Development and Capacity Building:** MSME Cluster Development Programme is one of the important schemes of the Office of DC (MSME). Special emphasis has been accorded to comprehensive development of clusters.

Infrastructural support has also been added under this programme with externally aided project funding. Association of women entrepreneurs will be assisted under the Cluster Development Programme in establishing exhibition ventral places for display and sale of products made by women owned MSEs. The other component of this programme is Technology Centre Systems Programme and MSME-TCs/TSs.

7.03. **Construction of Office Accommodation:** provides for construction Office Accommodation for field Offices.

8. **Research and Evaluation Studies 8.01 - Upgradation of Data Base:** Collection of statistics and information through annual surveys and quinquennial census, in respect of number of units, employment rate of growth, share of GDP/value of production, extent of Sickness/closure and exports of micro, small and medium enterprises are collected under this Programme. Under the Scheme, data on women owned and/or managed enterprises will also be collected. National Award (Entrepreneur & Quality), DC(MSME) Library, Small Enterprises information and Resources Network Project (SENET), Publicity & Exhibition and Advertising & Publicity are the other components of the Programme. MSME Testing Centre and MSME Testing Stations (TSs) provide testing facilities to Micro Small and Medium Enterprise.

8.02. **Survey, Studies and Policy Research:** The main objectives of the Scheme are to regularly/periodically collect relevant and reliable data on various aspects and features of MSMEs, to study and analyze, on the basis of empirical data or otherwise, the constraints and challenges faced by MSMEs as well as the opportunities available to them in the context of liberalization and globalization of the economy, and to use the results of these surveys and analytical studies for policy research and designing appropriate strategies and measures of intervention by the Government.

9. **Development Commissioner (MSME):** The Office of Development Commissioner (MSME) is the nodal body for formulating, coordinating and monitoring policies and programmes for promotion and development of micro, small and medium enterprises in the country. Development Commissioner maintains close liaison with the Central Ministries, Planning Commission, State Government, Financial Institutions, Voluntary Organisations and other organizations concerned with the development of the sector. Provision is for establishment related expenses of Headquarter DC (MSME).

MINISTRY OF MINES

DEMAND NO. 59

Ministry of Mines

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	291.58	543.61	835.19	515.80	585.13	1100.93	384.04	560.49	944.53	411.61	643.49	1055.10
Capital	32.49	...	32.49	54.78	...	54.78	53.08	...	53.08	158.39	...	158.39
Total	324.07	543.61	867.68	570.58	585.13	1155.71	437.12	560.49	997.61	570.00	643.49	1213.49
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	26.00	26.00
2. Geological Survey of India	2552	...	...	...	...	...	...	...	...	24.08	...	24.08
	2853	...	...	...	...	...	...	...	...	302.12	547.44	849.56
	4552	...	...	...	...	...	...	...	...	1.50	...	1.50
	4853	...	...	...	...	...	...	...	...	152.30	...	152.30
<i>Total</i>	...	...	...	...	...	...	...	...	...	480.00	547.44	1027.44
3. Indian Bureau of Mines	2552	...	...	...	...	...	...	...	...	1.20	...	1.20
	2853	...	...	...	...	...	...	...	...	41.44	54.00	95.44
	4552	...	...	...	...	...	...	...	...	3.53	...	3.53
	4853	...	...	...	...	...	...	...	...	1.06	...	1.06
<i>Total</i>	...	...	...	...	...	...	...	...	...	47.23	54.00	101.23
4. <i>Research and Exploration</i>												
4.01 Bharat Gold Mine Ltd. (BGML)	2853	...	...	...	...	...	...	...	...	...	3.00	3.00
4.02 Grants to Mineral Exploration Corporation Ltd.	2853	...	...	...	...	...	...	...	...	29.15	...	29.15
4.03 Other Programme / Bodies	2853	...	...	...	...	...	...	...	...	13.62	13.05	26.67
<i>Total- Research and Exploration</i>	...	...	...	...	...	...	...	...	...	42.77	16.05	58.82
RE 2015-2016												
5. Secretariat-Economic Services	3451	...	16.77	16.77	...	26.00	26.00	...	22.96	22.96	...	...
Non-ferrous Mining and Metallurgical Industries												
6. Geological Survey of India	2853	234.93	458.26	693.19	393.00	489.45	882.45	278.03	468.09	746.12	...	...
	4853	32.24	...	32.24	47.92	...	47.92	46.80	...	46.80	...	...
<i>Total</i>	...	267.17	458.26	725.43	440.92	489.45	930.37	324.83	468.09	792.92	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7. Grants to Mineral Exploration Corporation Ltd.	2853	11.00	...	11.00	40.00	...	40.00	36.26	...	36.26	...	...	...
8. Indian Bureau of Mines	2853	25.44	52.22	77.66	46.84	54.83	101.67	33.21	48.19	81.40	...	...	...
	4853	0.25	...	0.25	0.86	...	0.86	0.92	...	0.92	...	...	...
	<i>Total</i>	<i>25.69</i>	<i>52.22</i>	<i>77.91</i>	<i>47.70</i>	<i>54.83</i>	<i>102.53</i>	<i>34.13</i>	<i>48.19</i>	<i>82.32</i>	...	...	...
9. Grants to Bharat Gold Mines Ltd.	2853	...	4.36	4.36	...	2.70	2.70	...	9.45	9.45	...	...	...
10. Other Programmes	2853	20.30	12.39	32.69	15.00	12.15	27.15	15.00	11.80	26.80	...	...	...
Total-Non-ferrous Mining and Metallurgical Industries		324.16	527.23	851.39	543.62	559.13	1102.75	410.22	537.53	947.75	...	...	...
11. Lumpsum provision for the benefit of North Eastern Region & Sikkim	2552	...	...	...	20.96	...	20.96	21.54	...	21.54	...	...	...
	4552	...	...	...	6.00	...	6.00	5.36	...	5.36	...	...	...
	<i>Total</i>	...	...	...	<i>26.96</i>	...	<i>26.96</i>	<i>26.90</i>	...	<i>26.90</i>	...	...	...
12. Investment in Public Enterprises	4853	...	...	...	...	...	...	...	...	...	...	...	...
13. Actual Recoveries	2853	-0.09	-0.38	-0.47	...	...	...	...	...	...	...	...	...
	3451	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-0.09</i>	<i>-0.39</i>	<i>-0.48</i>	...	...	...	...	...	...	...	...	...
Grand Total		324.07	543.61	867.68	570.58	585.13	1155.71	437.12	560.49	997.61	570.00	643.49	1213.49
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
12.01 Hindustan Copper Limited	12853	...	399.03	399.03	...	475.00	475.00	...	380.00	380.00	...	668.00	668.00
12.02 National Aluminium Company Limited	12853	...	4910.28	4910.28	...	1142.21	1142.21	...	5193.36	5193.36	...	5233.15	5233.15
12.03 Mineral Exploration Corporation	12853	...	11.52	11.52	...	17.23	17.23	...	9.20	9.20	...	8.00	8.00
12.04 Other bodies/institutions	12853	...	8.67	8.67	...	8.45	8.45	...	10.30	10.30	...	9.95	9.95
Total		...	5329.50	5329.50	...	1642.89	1642.89	...	5592.86	5592.86	...	5919.10	5919.10
C. Plan Outlay													
1. Non-ferrous Mining and Metallurgical Industries	12853	324.07	5329.50	5653.57	543.62	1642.89	2186.51	410.22	5592.86	6003.08	539.69	5919.10	6458.79
2. North Eastern Areas	22552	...	...	...	26.96	...	26.96	26.90	...	26.90	30.31	...	30.31
Total		324.07	5329.50	5653.57	570.58	1642.89	2213.47	437.12	5592.86	6029.98	570.00	5919.10	6489.10

1. **Secretariat Economic Services::** The Provision is for Secretariat expenditure of the Ministry.

2. **Geological Survey of India::** The Provision is for geological mapping and regional mineral assessment of the country including off-shore areas and covers the requirements of remote-sensing through satellite imaging and airborne surveys.

3. **Indian Bureau of Mines** :: The provision covers the requirements of the Indian Bureau of Mines for inspection and study of mines and research on (i) the beneficiation of low grade ores and minerals and (ii) special mining problems with a view to promote conservation and scientific development of mineral resources. It also includes amount of Computerised Online Register of Mining Tenement System and provision for Capacity Building of State Government-Development and implementation of Ore Accounting Software by NIC.

4. **Research and Exploration**: 4.01: Grants to Bharat Gold Mines Ltd.: The provision is for meeting expenses on maintenance of essential services and others etc.

4.02: Grants to Mineral Exploration Corporation Ltd.: Exploration projects assigned by the Central Government to the Corporation on a promotional basis are funded by the Government.

4.03: Other Programmes/Bodies: These include provisions for grants-in-aid to various autonomous and scientific bodies for specific research projects. Salary Components to three Autonomous Bodies, Information, Education, Communication Schemes and provision for one time grants to three Autonomous Bodies. It also includes provision for promoting regulated growth in mining sector.

MINISTRY OF MINORITY AFFAIRS

DEMAND NO. 60

Ministry of Minority Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3039.01	19.56	3058.57	3592.78	25.33	3618.11	3592.78	23.20	3615.98	3660.00	27.25	3687.25
Capital	30.00	...	30.00	120.00	...	120.00	120.00	...	120.00	140.00	...	140.00
Total	3069.01	19.56	3088.57	3712.78	25.33	3738.11	3712.78	23.20	3735.98	3800.00	27.25	3827.25
BE 2016-2017												
1. Secretariat	2251	...	...	...	...	...	...	...	...	...	13.59	13.59
2. National Commission for Minorities	2225	...	...	...	...	...	...	...	...	...	7.67	7.67
3. <i>Educational Empowerment</i>												
3.01 Pre-Matric Scholarship for Minorities	2225	...	...	...	...	...	...	...	...	880.47	...	880.47
	2552	...	...	...	...	...	...	...	...	41.50	...	41.50
	3601	...	...	...	...	...	...	...	...	9.00	...	9.00
	3602	...	...	...	...	...	...	...	...	0.03	...	0.03
	<i>Total</i>	...	...	...	...	...	...	...	...	931.00	...	931.00
3.02 Post-Matric Scholarship for Minorities	2225	...	...	...	...	...	...	...	...	514.98	...	514.98
	2552	...	...	...	...	...	...	...	...	30.00	...	30.00
	3601	...	...	...	...	...	...	...	...	5.00	...	5.00
	3602	...	...	...	...	...	...	...	...	0.02	...	0.02
	<i>Total</i>	...	...	...	...	...	...	...	...	550.00	...	550.00
3.03 Merit-cum-Means based Scholarship for professional and technical courses of under graduate and post-graduate	2225	...	...	...	...	...	...	...	...	311.10	...	311.10
	2552	...	...	...	...	...	...	...	...	20.00	...	20.00
	3601	...	...	...	...	...	...	...	...	3.80	...	3.80
	3602	...	...	...	...	...	...	...	...	0.10	...	0.10
	<i>Total</i>	...	...	...	...	...	...	...	...	335.00	...	335.00
3.04 Free Coaching & Allied Scheme for Minoriteis	2225	...	...	...	...	...	...	...	...	45.00	...	45.00
3.05 Support for students clearing Prelims conducted by UPSC,	2225	...	...	...	...	...	...	...	...	3.60	...	3.60

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
SSC, State Public Service Commissions etc.	2552	...	...	...	...	...	...	...	...	...	0.40	...	0.40
	<i>Total</i>	...	...	...	...	...	...	...	...	...	4.00	...	4.00
3.06 Interest Subsidy on Educational loans for overseas studies	2235	...	...	...	...	...	...	...	...	...	4.00	...	4.00
3.07 Maulana Azad National Fellowship for Minority Students	2225	...	...	...	...	...	...	...	...	...	75.00	...	75.00
	2552	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	80.00	...	80.00
<i>Total- Educational Empowerment</i>		...	...	...	...	...	...	...	...	...	1949.00	...	1949.00
4. <i>Skill Development</i>													
4.01 Seekho aur Kamao - Skill Development Initiatives	2225	...	...	...	...	...	...	...	...	...	0.23	...	0.23
	2235	...	...	...	...	...	...	...	...	...	194.77	...	194.77
	2552	...	...	...	...	...	...	...	...	...	15.00	...	15.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	210.00	...	210.00
4.02 Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)	2235	...	...	...	...	...	...	...	...	...	20.00	...	20.00
	2552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	...	20.00
4.03 Nai Manzil, the Integrated Educational and Livelihood Initiative (New Scheme)	2225	...	...	...	...	...	...	...	...	...	155.00	...	155.00
<i>Total- Skill Development</i>		...	...	...	...	...	...	...	...	...	385.00	...	385.00
5. <i>Special Programmes of Minorities</i>													
5.01 Scheme for containing population decline of small minority community	2235	...	...	...	...	...	...	...	...	...	2.00	...	2.00
5.02 Scheme for Leadership Development of Minority Women	2235	...	...	...	...	...	...	...	...	...	13.50	...	13.50
	2552	...	...	...	...	...	...	...	...	...	1.50	...	1.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	15.00	...	15.00
5.03 Hamari Dharohar for conservation and protection of culture and heritage on Minorities	2225	...	...	...	...	...	...	...	...	...	11.00	...	11.00
5.04 Research/Studies, Monitoring and Evaluation of development Schemes for	2235	...	...	...	...	...	...	...	...	...	45.00	...	45.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Minorities including Publicity	2552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	45.00	...	45.00
<i>Total- Special Programmes of Minorities</i>		...	...	...	...	...	...	...	...	...	73.00	...	73.00
6. Grants to Autonomous Bodies													
6.01 Grants-in-Aid to Maulana Azad Education Foundation	2225	...	...	...	...	...	...	...	...	...	113.00	...	113.00
6.02 Contribution to the Equity of National Minorities Development & Finance Corporation (NMDFC)	4225	...	...	...	...	...	...	...	...	...	126.00	...	126.00
	4552	...	...	...	...	...	...	...	...	...	14.00	...	14.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	140.00	...	140.00
6.03 Grants-in-Aid to State Channelizing Agencies (SCAs) engaged for implementation in National Minorities Development & Finance Corporation (NMDFC) programmes	2225	...	...	...	...	...	...	...	...	...	1.80	...	1.80
	2552	...	...	...	...	...	...	...	...	...	0.20	...	0.20
	<i>Total</i>	...	...	...	...	...	...	...	...	...	2.00	...	2.00
6.04 Computerisation of records and strengthening of State Waqf Boards	2235	...	...	...	...	...	...	...	...	...	12.20	3.18	15.38
	2552	...	...	...	...	...	...	...	...	...	0.80	...	0.80
	<i>Total</i>	...	...	...	...	...	...	...	...	...	13.00	3.18	16.18
6.05 Special Officer for Linguistic Minorities	2225	...	...	...	...	...	...	...	...	...	...	2.81	2.81
<i>Total- Grants to Autonomous Bodies</i>		...	...	...	...	...	...	...	...	...	268.00	5.99	273.99
7. Development of Minorities: Multi Sectoral Development Programme for Minorities (MSDP)	2225	...	...	...	...	...	...	...	...	...	6.50	...	6.50
	2552	...	...	...	...	...	...	...	...	...	115.25	...	115.25
	3601	...	...	...	...	...	...	...	...	...	991.75	...	991.75
	3602	...	...	...	...	...	...	...	...	...	11.50	...	11.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	1125.00	...	1125.00
RE 2015-2016													
8. Secretariat - Social Services	2251	0.88	10.31	11.19	1.49	11.50	12.99	1.45	11.88	13.33	...	...	...
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities													
9. Grants-in-aid to Maulana Azad Education Foundation	2225	113.00	...	113.00	113.00	...	113.00	113.00	...	113.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Free Coaching and Allied Scheme for Minorities	2225	31.49	...	31.49	45.00	...	45.00	45.00	...	45.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	31.49	...	31.49	45.00	...	45.00	45.00	...	45.00	...	...	...
11. Research/Studies, Monitoring and Evaluation of development schemes for Minorities including Publicity	2225	...	...	...	...	...	...	...	...	...	...	...	...
	2235	32.24	...	32.24	44.75	...	44.75	44.75	...	44.75	...	...	...
	Total	32.24	...	32.24	44.75	...	44.75	44.75	...	44.75	...	...	...
12. Merit-cum-means scholarship for professional and technical courses of undergraduate and post-graduate level	2225	378.59	...	378.59	309.10	...	309.10	309.10	...	309.10	...	...	...
	3601	2.76	...	2.76	5.80	...	5.80	5.80	...	5.80	...	...	...
	3602	0.03	...	0.03	0.10	...	0.10	0.10	...	0.10	...	...	...
	Total	381.38	...	381.38	315.00	...	315.00	315.00	...	315.00	...	...	...
13. Pre-Matric Scholarship for Minorities	2225	0.82	...	0.82	979.97	...	979.97	979.97	...	979.97	...	...	...
	3601	1125.25	...	1125.25	10.00	...	10.00	10.00	...	10.00	...	...	...
	3602	2.77	...	2.77	0.03	...	0.03	0.03	...	0.03	...	...	...
	Total	1128.84	...	1128.84	990.00	...	990.00	990.00	...	990.00	...	...	...
14. Post-Matric Scholarship for Minorities	2225	499.53	...	499.53	541.18	...	541.18	541.18	...	541.18	...	...	...
	3601	1.78	...	1.78	8.80	...	8.80	8.80	...	8.80	...	...	...
	3602	0.01	...	0.01	0.02	...	0.02	0.02	...	0.02	...	...	...
	Total	501.32	...	501.32	550.00	...	550.00	550.00	...	550.00	...	...	...
15. Multi-Sectoral Development Programme for Minorities in selected minority concentration districts	2225	0.56	...	0.56	7.64	...	7.64	7.64	...	7.64	...	...	...
	3601	766.44	...	766.44	...	...	...	991.75	...	991.75	...	...	...
	3602	1.20	...	1.20	...	...	...	12.00	...	12.00	...	...	...
	Total	768.20	...	768.20	7.64	...	7.64	1011.39	...	1011.39	...	...	...
16. Maulana Azad National Fellowship for Minority Students	2225	0.12	...	0.12	44.85	...	44.85	50.31	...	50.31	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	0.12	...	0.12	44.85	...	44.85	50.31	...	50.31	...	...	...
17. Grants-in-aid to State Channelising Agencies(SCA) engaged for implementation of NMDFC programme	2225	2.00	...	2.00	1.80	...	1.80	1.80	...	1.80	...	...	...
18. Support for Students clearing Prelims conducted by UPSC, SSC, State	2225	2.96	...	2.96	3.60	...	3.60	3.60	...	3.60	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Public Services Commission etc.													
19. Maulana Azad Medical Aid Scheme	2225	...	...	...	0.01	...	0.01	...	...	...	...	...	...
20. Hamari Dharohar	2225	4.99	...	4.99	10.01	...	10.01	10.01	...	10.01	...	...	...
21. Nai Manzil	2225	...	...	...	...	...	...	0.01	...	0.01	...	...	...
Total-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Other Social Services		2966.54	...	2966.54	2125.66	...	2125.66	3134.87	...	3134.87	...	...	...
22. Special Officer for Linguistic Minorities	2225	...	1.74	1.74	...	3.09	3.09	...	1.93	1.93	...	...	...
	2250	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	<i>1.74</i>	<i>1.74</i>	...	<i>3.09</i>	<i>3.09</i>	...	<i>1.93</i>	<i>1.93</i>	...	...	...
23. National Commission for Minorities	2225	...	6.70	6.70	...	7.56	7.56	...	6.71	6.71	...	...	...
	2250	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	<i>6.70</i>	<i>6.70</i>	...	<i>7.56</i>	<i>7.56</i>	...	<i>6.71</i>	<i>6.71</i>	...	...	...
Total-Other Social Services Social Security and Welfare		...	8.44	8.44	...	10.65	10.65	...	8.64	8.64	...	...	...
24. Scheme for Leadership Development of Minority Women	2235	13.99	...	13.99	14.13	...	14.13	14.13	...	14.13	...	...	...
25. Grants-in-aid to Waqf	2235	...	2.75	2.75	...	3.15	3.15	...	2.65	2.65	...	...	...
26. Computerisation of records of State Waqf Boards	2235	3.00	...	3.00	2.70	...	2.70	...	...	...	...	...	...
27. Grant-in-aid to Central Waqf Council	2235	...	...	...	...	0.03	0.03	...	0.03	0.03	...	...	...
28. Strengthening of the State Waqf Boards	2225	3.95	...	3.95	6.08	...	6.08	4.08	...	4.08	...	...	...
	2235	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>3.95</i>	...	<i>3.95</i>	<i>6.08</i>	...	<i>6.08</i>	<i>4.08</i>	...	<i>4.08</i>	...	...	...
29. Interest subsidy on Educational Loans for overseas studies	2235	3.50	...	3.50	4.19	...	4.19	4.19	...	4.19	...	...	...
30. Skill Development Initiatives	2225	0.19	...	0.19	0.23	...	0.23	0.23	...	0.23	...	...	...
	2235	46.02	...	46.02	64.22	...	64.22	176.73	...	176.73	...	...	...
<i>Total</i>		<i>46.21</i>	...	<i>46.21</i>	<i>64.45</i>	...	<i>64.45</i>	<i>176.96</i>	...	<i>176.96</i>	...	...	...
31. Scheme for containing population decline of small minority community	2235	0.50	...	0.50	2.00	...	2.00	1.25	...	1.25	...	...	...
32. USTTAD (Upgrading the Skills and Training in Traditional Arts/Crafts for Development)	2235	0.44	...	0.44	17.01	...	17.01	17.01	...	17.01	...	...	...
33. Investment in Public Enterprises	4225	30.00	...	30.00	108.00	...	108.00	108.00	...	108.00	...	...	...
Total-Social Security and Welfare		101.59	2.75	104.34	218.56	3.18	221.74	325.62	2.68	328.30	...	...	...
34. Lumpsum provision for project/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	111.07	...	111.07	238.84	...	238.84	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4552	...	...	...	12.00	...	12.00	12.00	...	12.00	...	...	...
<i>Total</i>	...	...	...	123.07	...	123.07	250.84	...	250.84	...	...	...
State and UT Plan													
35. Multi Sectoral Development Programme for Minorities (MSDP)	2552	...	...	127.75	...	127.75	...	...	...	...	...	...
	3601	...	...	1104.25	...	1104.25	...	...	...	...	...	...
	3602	...	...	12.00	...	12.00	...	...	...	...	...	...
	<i>Total</i>	...	...	1244.00	...	1244.00	...	...	...	...	...	...
36. Actual recoveries	2225	...	-1.91	-1.91	...	...	...	...	...	...	...	...
	2251	...	-0.03	-0.03	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-1.94	-1.94	...	...	...	...	...	...	...	...
Grand Total		3069.01	19.56	3088.57	3712.78	25.33	3738.11	3712.78	23.20	3735.98	3800.00	27.25	3827.25
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
32.01 National Minorities Development and Finance Corporation	22225
Total	
C. Plan Outlay													
Central Plan:													
1. Secretariat-Social Services	22251	0.88	...	0.88	1.49	...	1.49	1.45	...	1.45
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	2934.30	...	2934.30	2080.91	...	2080.91	3090.12	...	3090.12	2261.63	...	2261.63
3. Social Security and Welfare	22235	133.83	...	133.83	263.31	...	263.31	370.37	...	370.37	291.47	...	291.47
4. North Eastern Areas	22552	123.07	...	123.07	250.84	...	250.84	243.65	...	243.65
Total - Central Plan		3069.01	...	3069.01	2468.78	...	2468.78	3712.78	...	3712.78	2796.75	...	2796.75
State Plan:													
1. Multi Sectoral Development Programme for Minorities	43601	1232.00	...	1232.00	991.75	...	991.75
Total - State Plan		1232.00	...	1232.00	991.75	...	991.75
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Multi Sectoral Development Programme for Minorities	43602	12.00	...	12.00	11.50	...	11.50
Total - Union Territory Plans		12.00	...	12.00	11.50	...	11.50
Total		3069.01	...	3069.01	3712.78	...	3712.78	3712.78	...	3712.78	3800.00	...	3800.00

1. **Secretariat:** The provision is for expenditure on Secretariat.
2. **National Commission for Minorities:** The provision is to meet the administrative expenditure of National Commission for Minorities.
3. **Educational Empowerment:**
 - 3.01. **Pre-Matric Scholarship for Minorities:** Pre-matric scholarship is provided to students from the minority communities who fulfill the eligibility criteria for studies upto class X in schools recognized by an appropriate authority.
 - 3.02. **Post-Matric Scholarship for Minorities:** Post-matric scholarship is provided to students from minority communities who fulfill merit and means criteria for studies in class XI & XII levels including technical and vocational courses and to such eligible minority students for general courses at undergraduate, post graduate levels upto Ph.D level, in schools/colleges/institutes/universities recognised by appropriate Authority.
 - 3.03. **Merit-cum-means scholarships for professional & technical courses of undergraduate & post-graduate level:** Scholarship is provided to students from minority communities who fulfill the eligibility criteria of merit and means for pursuing professional and technical courses at under-graduate and post-graduate levels in institutions recognized by an appropriate authority.
 - 3.04. **Free Coaching & Allied Scheme:** The objective of the scheme is to assist economically weaker section candidates belonging to minority communities by providing them opportunities for enhancing their knowledge, skills and capabilities for employment in government/private sector through competitive examinations/process of selection and for admission in reputed institutions.
 - 3.05. **Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc:** The objective of the Scheme is to increase the representation of minority in Civil Services which is presently much lower than the proportion of minority in the population by giving direct financial support to candidates clearing Preliminary Examination of Group A and B posts of Union Public Service Commission (UPSC), State Public Service Commissions (SPSCs) and Staff Selection Commission (SSC).
 - 3.06. **Interest subsidy on Educational Loans for Overseas studies:** This scheme is proposed to be implemented with the objective of providing interest subsidy on educational loans to students of Minority Communities selected for pursuing higher studies abroad.
 - 3.07. **Maulana Azad National Fellowship for Minority Students:** The objective of the scheme is to provide fellowships in the form of financial assistance to students belonging to Minority Communities to pursue higher studies at M. Phil and Ph.D level. The scheme covers all Universities/Institutions recognized by the University Grants Commission (UGC) under section 2(f) of the UGC Act. The fellowship is on the pattern of UGC Fellowships awarded to research students pursuing regular and full time M. Phil and Ph.D courses.
4. **Skill Development:**

4.01. **Seekho aur Kamao:** The objective of the scheme is to allow urban and rural livelihoods to improve for inclusive growth by providing skill to the minority communities who do not possess any skill. For those who already possess skills, the Scheme proposes to upgrade the same to enhance their employment opportunities and also provide credentials to allow such persons to gain access to credit to help them expand their enterprises.

4.02. **Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD):** To conserve traditional arts/crafts of our Country and for building capacity of traditional artisans and craftsmen belonging to minority communities, a scheme namely USTTAD (Upgrading the Skills and Training in Traditional Arts/Crafts for Development) has been approved. This scheme on one hand will conserve the rich heritage of the country and on the other hand it will establish linkages with National and International market and ensure dignity of labour.

4.03. **Nai Manzil:** Main objectives of the scheme are -(i) Nai Manzil aims to engage constructively with the poor Minority youth and help them to obtain sustainable and gainful employment opportunities that can facilitate them to be integrated with mainstream economic activities.(ii) Mobilize youth from minority communities who are school dropouts and provide them formal education and certification upto 08th or 10th class through National Institute of Open Schooling (NIOS) or other state govt. open schooling.(iii) To provide integrated Skill training to the youth in market driven skills.(iv) To provide placements at least 70% of the trained youth in jobs which would earn them basic minimum wages and provide them other social protection entitlements like Provident Funds and ESI etc.(v) To raise awareness and sensitization in health and life skills.

5. **Special Programmes of Minorities:**

5.01. **Scheme for containing population decline of small minority community:** This scheme is proposed to be introduced as a Central Sector Scheme with 100% central funding as grants-in-aid. The scheme will be implemented through the organisations/NGOs/societies of the small minority community concerned. The objective of the scheme is to arrest the declining trends in population of a small minority community.

5.02. **Scheme for Leadership development of minority Women:** To ensure that the benefits of growth reach deprived women, such women are being provided with, leadership training and skill development so that they are emboldened to move out of the confines of their homes and community and begin to assume a leadership role in accessing services, skills and opportunities available to them under various programmes and schemes.

5.03. **Hamari Dharohar:** The scheme namely, Hamari Dharohar, will preserve rich heritage of minority communities of India under the overall concept of Indian culture.

5.04. **Research/studies, Monitoring & Evaluation of development schemes for Minorities including Publicity:** The objective is to study, evaluate and monitor the programmes and schemes for welfare of minorities, including the 15 Point Programme and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

6. **Grants to Autonomous Bodies:**

6.01. **Grants-in-aid to Maulana Azad Education Foundation:** Maulana Azad Education Foundation (MAEF) is a voluntary, non-political, non-profit making, social service organization

established to promote education among the educationally backward minorities. Interest on the investment of Corpus Fund given by the Government of India, is the only source of income for the Foundation. The schemes of the Foundation are for expansion and upgradation of existing institutions and for improvement in the educational status of backward minorities.

6.02. **Contribution to the equity of NMDFC:** The provision is for providing share capital to the National Minorities Development & Finance Corporation (NMDFC).

6.03. **Grants-in-aid to State Channelising Agencies (SCAs) engaged for implementation in NMDFC programmes:** The National Minorities Development & Finance Corporation (NMDFC) operates through State Channelising Agencies (SCAs). Grants-in-aid is being provided to SCAs to strengthen their capabilities and operations.

6.04. **Computerization of records of State Waqf Boards:** This scheme is being implemented in pursuance of the recommendation of the Joint Parliamentary Committee (JPC) on Waqfs in its 9th Report. Under the scheme, financial assistance would be released to the State Waqf Boards, Central Waqf Council and National Informatics Centre(NIC)/ National Informatics Centre Services Inc.(NICS), for computerization of Waqf records.

6.05. **Special Officer for Linguistic Minorities:** The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities.

7. **Development of Minorities: Multi Sectoral Development Programme for Minorities (MSDP):** This is a special area development programme. The objective of the multi-sectoral development programme is to address the development deficits in the selected minority concentration blocks/towns/clusters of villages having a substantial minority population which are relatively backward.

MINISTRY OF NEW AND RENEWABLE ENERGY

DEMAND NO. 61

Ministry of New and Renewable Energy

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	406.70	13.48	420.18	192.67	15.54	208.21	154.53	12.77	167.30	5000.00	35.79	5035.79
Capital	95.00	...	95.00	95.00	...	95.00	92.00	2.77	94.77	...	...	...
Total	501.70	13.48	515.18	287.67	15.54	303.21	246.53	15.54	262.07	5000.00	35.79	5035.79
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	34.19	34.19
	4810	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	34.19	34.19
2. Transfer to National Clean Energy Fund (NCEF)	2810	...	...	...	...	...	...	...	...	4947.00	...	4947.00
3. <i>Schemes of New and Renewable Energy</i>												
3.01 Grid Interactive Renewable Power												
3.01.01 Wind Power	2810	...	...	...	...	...	...	...	...	365.00	...	365.00
3.01.02 Hydro Power	2810	...	...	...	...	...	...	...	...	85.00	...	85.00
3.01.03 Bio Power	2810	...	...	...	...	...	...	...	...	30.00	...	30.00
3.01.04 Solar Power	2810	...	...	...	...	...	...	...	...	2138.00	...	2138.00
3.01.05 Green Energy Corridors	2810	...	...	...	...	...	...	...	...	500.00	...	500.00
3.01.06 Information, Education and Communication	2810	...	...	...	...	...	...	...	...	5.00	...	5.00
3.01.07 Demonstration of Renewable Energy Applications	2810	...	...	...	...	...	...	...	...	2.00	...	2.00
3.01.08 Energy Storage	2810	...	...	...	...	...	...	...	...	16.00	...	16.00
3.01.09 Externally Aided Project	2810	...	...	...	...	...	...	...	...	39.00	...	39.00
3.01.10 Assistance to PSUs (SECI/IREDA)	4810	...	...	...	...	...	...	...	...	100.00	...	100.00
3.01.11 Provision of N.E. Region & Sikkim	2552	...	...	...	...	...	...	...	...	239.00	...	239.00
<i>Total- Grid Interactive Renewable Power</i>	...	...	...	...	...	...	...	...	...	3519.00	...	3519.00
3.02 Off-Grid/Distributed & Decentralized Renewable Power												
3.02.01 Wind Power	2810	...	...	...	...	...	...	...	...	5.20	...	5.20
3.02.02 Hydro Power	2810	...	...	...	...	...	...	...	...	10.00	...	10.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3.02.03	Bio Power	2810	...	...	...	...	...	...	...	...	...	30.00	...	30.00
3.02.04	Solar Power	2810	...	...	...	...	...	...	...	...	...	500.00	...	500.00
3.02.05	Remote Village Electrification (RVE)	2810	...	...	...	...	...	...	...	...	...	30.00	...	30.00
3.02.06	Biogas Programme	2810	...	...	...	...	...	...	...	...	...	70.00	...	70.00
3.02.07	Others	2810	...	...	...	...	...	...	...	...	...	13.00	...	13.00
3.02.08	Other Renewable Energy Applications (Solar Cities, Green Building etc.) including Support to States	2810	...	...	...	...	...	...	...	...	...	14.80	...	14.80
3.02.09	Externally Aided Project	2810	...	...	...	...	...	...	...	...	...	6.00	...	6.00
3.02.10	Energy Storage	2810	...	...	...	...	...	...	...	...	...	2.00	...	2.00
3.02.11	Central Plan Schemes	3601	...	...	...	...	...	...	...	...	...	45.00	...	45.00
3.02.12	Assistance to IREDA	4810	...	...	...	...	...	...	...	...	...	...	...	...
3.02.13	Provision for N.E. Region & Sikkim	2552	...	...	...	...	...	...	...	...	...	257.00	...	257.00
	<i>Total- Off-Grid/Distributed & Decentralized Renewable Power</i>		...	...	...	...	...	...	...	...	...	983.00	...	983.00
3.03	Research, Development and International Cooperation													
3.03.01	Bio Energy	2810	...	...	...	...	...	...	...	...	...	8.00	...	8.00
3.03.02	Solar Energy	2810	...	...	...	...	...	...	...	...	...	90.00	...	90.00
3.03.03	Small Hydro Power	2810	...	...	...	...	...	...	...	...	...	3.00	...	3.00
3.03.04	New Technologies	2810	...	...	...	...	...	...	...	...	...	20.00	...	20.00
3.03.05	Wind Energy	2810	...	...	...	...	...	...	...	...	...	3.00	...	3.00
3.03.06	International relations- International Cooperation including Investment Promotion	2810	...	...	...	...	...	...	...	...	...	220.00	1.60	221.60
3.03.07	Human Resources Development and Training	2810	...	...	...	...	...	...	...	...	...	55.00	...	55.00
3.03.08	Energy Storage	2810	...	...	...	...	...	...	...	...	...	2.00	...	2.00
3.03.09	New & Innovative Projects/NINEI/NURE/WERM	2810	...	...	...	...	...	...	...	...	...	44.00	...	44.00
3.03.10	Provision for N.E. Region & Sikkim	2552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Research, Development and International Cooperation</i>		...	...	...	...	...	...	...	...	...	445.00	1.60	446.60
3.04	Less - Amount met from National Clean Energy Fund (NCEF)	2810	...	...	...	...	...	...	...	...	...	-4802.00	...	-4802.00
		3601	...	...	...	...	...	...	...	...	...	-45.00	...	-45.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4810	...	...	...	...	...	...	...	...	...	-100.00	...	-100.00
Total	...	...	...	...	...	...	...	...	...	-4947.00	...	-4947.00
Net	...	...	...	...	...	...	...	...	...	...	1.60	1.60
4. Autonomous Bodies												
4.01 National Institute of Wind Energy(NIWE)	2810	...	...	...	...	...	...	...	...	25.00	...	25.00
4.02 National Institute of Bio Energy(NIBE)	2810	...	...	...	...	...	...	...	...	8.00	...	8.00
4.03 National Institute of Solar Energy(NISE)	2810	...	...	...	...	...	...	...	...	20.00	...	20.00
Total- Autonomous Bodies	...	...	...	...	...	...	...	...	...	53.00	...	53.00
RE 2015-2016												
5. Secretariat-Economic Services	3451	18.24	12.46	30.70	10.47	14.06	24.53	16.05	12.02	28.07	...	...
	4810	...	...	...	...	...	...	...	2.77	2.77	...	...
Total	...	18.24	12.46	30.70	10.47	14.06	24.53	16.05	14.79	30.84	...	...
New and Renewable Energy												
6. Grid Interactive and Distributed Renewable Power												
6.01 Grid Interactive and Distributed Renewable Power	2810	1844.66	...	1844.66	2410.00	...	2410.00	3894.00	...	3894.00	...	...
6.02 Less - Amount met from National Clean Energy Fund	2810	-1777.35	...	-1777.35	-2410.00	...	-2410.00	-3894.00	...	-3894.00	...	...
Net	...	67.31	...	67.31	...	...	...	...	...	...	...	...
7. Renewable Energy for Rural Applications	2810	113.63	...	113.63	90.00	...	90.00	54.76	...	54.76	...	...
	3601	35.00	...	35.00	41.00	...	41.00	37.80	...	37.80	...	...
Total	...	148.63	...	148.63	131.00	...	131.00	92.56	...	92.56	...	...
8. Renewable Energy for Urban, Industrial and Commercial Applications	2810	12.44	...	12.44	4.62	...	4.62	4.62	...	4.62	...	...
9. Research, Design & Development in Renewable Energy												
9.01 Research, Design & Development in Renewable Energy												
9.01.01 Research, Design & Development in Renewable Energy	2810	127.45	...	127.45	90.00	...	90.00	106.00	...	106.00	...	...
9.01.02 Less - Amount met from National Clean Energy Fund	2810	...	...	...	-90.00	...	-90.00	-106.00	...	-106.00	...	...
Net	...	127.45	...	127.45	...	...	...	...	...	...	...	...
9.02 Research, Design & Development in Renewable Energy	4810	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Research, Design & Development in Renewable Energy</i>		127.45	...	127.45	...	...	...	...	...	...	...	...	...
10.	<i>Supporting Programmes</i>													
10.01	External Support(EAP)	2810	7.95	...	7.95	2.87	...	2.87	2.87	...	2.87	...	...
10.02	Domestic Support	2810	50.25	1.02	51.27	14.71	1.48	16.19	13.78	0.75	14.53	...	...
10.03	Less - amount met from National Clean Energy Fund	2810	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		58.20	1.02	59.22	17.58	1.48	19.06	16.65	0.75	17.40	...	...
11.	Other Expenditure	2810	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	...
12.	<i>Investment in Public Enterprises</i>													
12.01	Investment in Public Enterprises	4810	295.00	...	295.00	95.00	...	95.00	92.00	...	92.00	...	...
12.02	Less - Amount met from Clean Energy Fund	4810	-200.00	...	-200.00	...	...	...	...	...	...	...	...
	<i>Net</i>		95.00	...	95.00	95.00	...	95.00	92.00	...	92.00	...	...
Total-New and Renewable Energy			509.03	1.02	510.05	248.20	1.48	249.68	205.83	0.75	206.58	...	...
13.	<i>Lumpsum Provision for N.E.Region & Sikkim</i>													
13.01	Lumpsum Provision for N.E.Region & Sikkim	2552	...	...	...	29.00	...	29.00	24.65	...	24.65	...	...
13.02	Less - Amount met from Clean Energy Fund	2552	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	29.00	...	29.00	24.65	...	24.65	...	...
14.	Actual Recoveries	2810	-25.57	...	-25.57	...	...	...	...	...	...	...	...
Grand Total			501.70	13.48	515.18	287.67	15.54	303.21	246.53	15.54	262.07	5000.00	35.79	5035.79
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
3.01	Indian Renewable Energy Development Agency	12810	240.00	3280.18	3520.18	3.00	3373.06	3376.06	...	5402.55	5402.55	...	9118.85	9118.85
3.02	Solar Energy Corporation of India	12810	55.00	10.98	65.98	92.00	...	92.00	92.00	28.38	120.38	100.00	73.98	173.98
Total			295.00	3291.16	3586.16	95.00	3373.06	3468.06	92.00	5430.93	5522.93	100.00	9192.83	9292.83
C. Plan Outlay*														
1.	New and Renewable Energy	12810	501.70	3291.16	3792.86	258.67	3373.06	3631.73	221.88	5430.93	5652.81	4504.00	9192.83	13696.83
2.	North Eastern Areas	22552	29.00	...	29.00	24.65	...	24.65	496.00	...	496.00
Total			501.70	3291.16	3792.86	287.67	3373.06	3660.73	246.53	5430.93	5677.46	5000.00	9192.83	14192.83
*Inclusive of works outlay in the Ministry of Urban Development Demand No 105		12810

1. **Secretariat:** Provision is for Secretariat expenditure.
2. **Transfer to National Clean Energy Fund:** The provision is for transfer to National Clean energy Fund (NCEF).
 - 3.01. **Grid-Interactive Renewable Power:** Provision is for Grid Interactive Power Capacity addition from Solar, Wind, Small Hydro Power and Biomass including Bagasse Cogeneration, a new programme on Energy Storage, Government component in Intra-state Transmission Lines under the Green Energy Corridor Scheme for Renewable Energy Transmission infrastructure. The budgeted outlay could also be used for NCEF projects recommended by the Inter-Ministerial Group (IMG) and NCEF projects and VGF Schemes for Solar Projects approved by Solar Energy Corporation of India and Wind Energy Programme.
 - 3.02. **Off Grid/Distributed and Decentralised Renewable Power::** The provision is for Off- Grid/Distributed and Decentralised Programmes. The major programmes covered are Off-grid and Decentralized/Distributed systems i.e. Solar Lighting, Solar Pumps etc., Biogas Programme, Remote Village Electrification Programme, Decentralised Bio-Power Programmes etc. and two new programmes/ schemes on Bio-Fuel and Energy Storage. The budgeted outlay could also be used for NCEF projects recommended the Inter-Ministerial Group (IMG) and NCEF projects and VGF schemes for Solar projects approved by Solar Energy Corporation of India, Wind Energy Programme, Generation-Based Incentive Scheme, Off-grid wind energy programmes/projects and R&D Projects for development of wind energy.
 - 3.03. **Research, Design and Development in Renewable Energy and International Co-operation::** The Provision is for (i) R& D activities on different aspects of New and Renewable Energy Technologies; (ii) Standards & Testing; (iii) Renewable Energy Assessment; (iv) Human Resource Development Programme, the on-going fellowship programmes, and Surya Mitra Scheme. New and Innovative Projects including setting up a Centre, namely, National Institute of New Energy and Innovation at Bhuvaneshwar, establishment of National University of Renewable Energy and a World Renewable Energy Museum. This provision is also for undertaking the training and capacity building programmes and other renewable energy projects in Member Countries. The budgeted outlay could also be used for NCEF projects recommended by the Inter-Ministerial Group (IMG) and NCEF projects and VGF schemes for Solar Project approved by SECI.
4. **Autonomous Bodies:** The provision is for supporting autonomous bodies under MNRE i.e. National Institute of Solar Energy, National Institute of Wind Energy and National Institute of Bio-Energy.

MINISTRY OF PANCHAYATI RAJ

DEMAND NO. 62

Ministry of Panchayati Raj

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3390.13	0.42	3390.55	94.00	0.75	94.75	220.00	1.50	221.50	750.00	18.33	768.33
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	3390.13	0.42	3390.55	94.00	0.75	94.75	220.00	1.50	221.50	750.00	18.33	768.33
BE 2016-2017												
1. Secretariat Economic Services	3451	...	...	...	...	...	...	...	...	...	18.33	18.33
2. Action Research & Publicity												
2.01 Action Research	2515	...	...	...	...	...	...	...	...	15.00	...	15.00
2.02 International Contribution	2515	...	...	...	...	...	...	...	...	2.00	...	2.00
2.03 Media and Publicity	2515	...	...	...	...	...	...	...	...	8.00	...	8.00
Total- Action Research & Publicity		...	...	...	...	...	...	...	...	25.00	...	25.00
3. Digital India Initiative: e-Panchayat												
3.01 Mission mode Project on e-Panchayats	2515	...	...	...	...	...	...	...	...	22.00	...	22.00
3.02 Incentivization of Panchayats	2515	...	...	...	...	...	...	...	...	38.00	...	38.00
3.03 ATM services in Panchayat Bhawans	2515	...	...	...	...	...	...	...	...	10.00	...	10.00
Total- Digital India Initiative: e-Panchayat		...	...	...	...	...	...	...	...	70.00	...	70.00
4. Capacity Building: Panchayat Sashaktikaran Abhiyan												
4.01 Capacity Building: Panchayat Sashaktikaran Abhiyan	2515	...	...	...	...	...	...	...	...	580.00	...	580.00
	2552	...	...	...	...	...	...	...	...	75.00	...	75.00
Total		...	...	...	...	...	...	...	...	655.00	...	655.00
RE 2015-2016												
5. Secretariat - Economic Services	3451	19.53	0.42	19.95	25.00	0.75	25.75	20.00	1.50	21.50	...	...
Other Rural Development Programmes												
6. Panchayat Empowerment and Accountability Incentive Scheme	2515	...	...	...	...	...	...	...	...	...	...	...
7. Media and Publicity	2515	5.56	...	5.56	5.00	...	5.00	5.00	...	5.00	...	...
8. Panchayat Mahila Evam Yuva Shakti	2515	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Abhiyan													
9. Action Research and Research Studies	2515	0.65	...	0.65	2.00	...	2.00	2.00	...	2.00	...	...	...
10. Rural Business Hubs	2515	...	...	...	...	...	...	...	...	...	...	...	...
11. Resource support to state	2515	...	...	...	...	...	...	...	...	...	...	...	...
Centrally Sponsored Schemes													
12. Rashtriya Gram Swaraj Yojana													
12.01 Training and Capacity Building	2515	...	...	...	...	...	...	...	...	...	...	...	...
12.02 Infrastructure Development	2515	...	...	...	...	...	...	...	...	...	...	...	...
Total- Rashtriya Gram Swaraj Yojana		...	...	...	...	...	...	...	...	...	...	...	...
13. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	2515	43.11	...	43.11	50.00	...	50.00	169.00	...	169.00	...	...	...
	3601	482.54	...	482.54	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	525.65	...	525.65	50.00	...	50.00	169.00	...	169.00	...	...	...
14. Mission Mode Project on e-Panchayats	2515	...	...	...	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes		525.65	...	525.65	50.00	...	50.00	169.00	...	169.00	...	...	...
15. Pass-through of external assistance under projects assisted by UN Agencies	2515	1.61	...	1.61	1.90	...	1.90	1.90	...	1.90	...	...	...
16. International Cooperation - Contribution	2515	0.13	...	0.13	0.10	...	0.10	0.10	...	0.10	...	...	...
Total-Other Rural Development Programmes		533.60	...	533.60	59.00	...	59.00	178.00	...	178.00	...	...	...
17. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	10.00	...	10.00	22.00	...	22.00	...	...	...
State Plan Schemes													
18. Backward Regions Grants Fund	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	2837.00	...	2837.00	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	2837.00	...	2837.00	...	...	...	...	...	...	...	...	...
19. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	2552	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
Total-State Plan Schemes		2837.00	...	2837.00	...	...	...	...	...	...	...	...	...
Grand Total		3390.13	0.42	3390.55	94.00	0.75	94.75	220.00	1.50	221.50	750.00	18.33	768.33
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1.	Secretariat-Economic Services	13451	19.53	...	19.53	25.00	...	25.00	20.00	...	20.00	...	...
2.	Other Rural Development Programmes	12515	51.06	...	51.06	59.00	...	59.00	178.00	...	178.00	675.00	675.00
3.	North Eastern Areas	22552	...	...	...	10.00	...	10.00	22.00	...	22.00	75.00	75.00
Total - Central Plan		70.59	...	70.59	94.00	...	94.00	220.00	...	220.00	750.00	...	750.00
State Plan:													
1.	Backward Regions Grants Fund	43601	2837.00	...	2837.00	...	...	...	...	...	...	...	...
2.	Other Rural Development Programmes	43601	482.54	...	482.54	...	...	...	...	...	...	...	...
Total - State Plan		3319.54	...	3319.54	...	...	...	...	...	...	...	...	...
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1.	Other Rural Development Programmes	43602	...	...	...	...	...	...	...	...	...	...	...
2.	Backward Regions Grants Fund	43602	...	...	...	...	...	...	...	...	...	...	...
Total - Union Territory Plans		...	...	...	...	...	...	...	...	...	...	...	...
Total		3390.13	...	3390.13	94.00	...	94.00	220.00	...	220.00	750.00	...	750.00

1. **Secretariat Economic Services:** The provision is for secretariat expenditure of the Ministry of Panchayati Raj

2. **Action Research & Publicity:** 2.01 Action Research : Provision is primarily for taking up demand based research and action research and evaluations through institutions of excellence, in consultation with the State Governments, especially in the context of the Fourteenth Finance Commission Award to GPs and development of Gram Panchayat Development Plan.

2.02. **International Contribution:** Provision has been made for making contribution to International Organisation for international co-operation and also for the project for capacity building of Panchayats / local governance in selected States taken up by UNDP, as external assistance.

2.03. **Media and Publicity:** Provision has been made for Media and Publicity which will be used for creating awareness amongst the stakeholders regarding various aspects of Panchayati Raj Institutions (PRIs) through audio, video, print and electronic media.

3. **Digital India Initiative : e - Panchayat ::** 3.01 Mission Mode Project on e-Panchayats : Mission Mode Project on e-Panchayats is one of the projects under the digital India Programme. Under this project, provision has been made to implement the on-going approved activities and to launch new initiatives to further leverage the Information and Communication Technology (ICT) tools and applications which can dramatically reshape the governance and improve the lives of millions of the rural Indians.

3.02. **Incentivization of Panchayats:** Provision has been made to incentivize best performing Panchayats and Gram Sabhas in the States. This is intended to encourage Panchayat representatives to make special efforts, create models for the Panchayats and Gram Sabhas to follow and focus public attention on good performance which create an eco-system for overall good governance at the local level.

3.03. **ATM Services in Panchayat Bhavans:** ATM Services in Panchayat Bhavans is being introduced as a step towards financial inclusion.

4.01. **Capacity Building : Panchayat Sashaktikaran Abhiyan:** Provision is made for strengthening Panchayats to function as institution of local governance through support for capacity building and systems development including e-governance and revenue generation and for building the institutional capacity for training in view of huge transfer of funds to Panchayats under the 14th Finance Commission Award.

MINISTRY OF PARLIAMENTARY AFFAIRS

DEMAND NO. 63

Ministry of Parliamentary Affairs

A. The Budget allocation, net of recoveries, is given below:

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	13.79	13.79	...	15.57	15.57	...	15.75	15.75	...	17.30	17.30	
Capital	
Total	...	13.79	13.79	...	15.57	15.57	...	15.75	15.75	...	17.30	17.30	
1. Secretariat - General Services	2052	...	13.79	13.79	...	15.57	15.57	...	15.75	15.75	...	17.30	17.30
Grand Total	13.79	13.79	...	15.57	15.57	...	15.75	15.75	...	17.30	17.30

1. The provision is for salaries etc. of staff of the Secretariat, expenditure for delegations of Members of Parliament travelling abroad, foreign delegations visiting India on reciprocal basis, holding of Youth Parliament Competitions and other expenditure.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

DEMAND NO. 64

Ministry of Personnel, Public Grievances and Pensions

A. The Budget allocations, net of recoveries, are given below:

Major Head	<i>(In crores of Rupees)</i>											
	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	141.43	787.89	929.32	151.91	878.74	1030.65	143.32	891.75	1035.07	164.65	1165.72	1330.37
Capital	85.96	3.88	89.84	108.24	15.01	123.25	86.02	13.50	99.52	85.35	34.28	119.63
Total	227.39	791.77	1019.16	260.15	893.75	1153.90	229.34	905.25	1134.59	250.00	1200.00	1450.00
BE 2016-2017												
1. Secretariat General Services	2052	...	...	...	...	...	...	...	...	...	86.65	86.65
2. Central Administrative Tribunals	2014	...	...	...	...	...	...	...	...	...	104.00	104.00
	4059	...	...	...	...	...	...	...	...	...	29.67	29.67
	<i>Total</i>	...	...	...	...	...	...	...	...	...	133.67	133.67
3. Staff Selection Commission	2051	...	...	...	...	...	...	...	...	...	167.31	167.31
	4059	...	...	...	...	...	...	...	...	...	0.01	0.01
	<i>Total</i>	...	...	...	...	...	...	...	...	...	167.32	167.32
4. Central Bureau of Investigation	2055	...	...	...	...	...	...	...	...	19.00	650.65	669.65
	4055	...	...	...	...	...	...	...	...	56.00	2.10	58.10
	<i>Total</i>	...	...	...	...	...	...	...	...	75.00	652.75	727.75
5. Training												
5.01 Programme Component	2070	...	...	...	...	...	...	...	...	105.36	95.86	201.22
	4059	...	...	...	...	...	...	...	...	17.35	...	17.35
	<i>Total</i>	...	...	...	...	...	...	...	...	122.71	95.86	218.57
5.02 EAP Component	2070	...	...	...	...	...	...	...	...	1.87	...	1.87
	<i>Total- Training</i>	...	...	...	...	...	...	...	...	124.58	95.86	220.44
6. Lokpal	2062	...	...	...	...	...	...	...	...	...	7.58	7.58
	4059	...	...	...	...	...	...	...	...	...	1.00	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	8.58	8.58
7. Central Information Commission, RTI & Public Enterprises Selection Board	2070	...	...	...	...	...	...	...	...	7.27	24.62	31.89
	4059	...	...	...	...	...	...	...	...	12.00	...	12.00
	<i>Total</i>	...	...	...	...	...	...	...	...	19.27	24.62	43.89
8. Administrative Reforms & Pensions												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.01	Programme Component	2070	...	...	...	...	...	...	...	...	25.00	18.20	43.20
8.02	EAP Component	2070	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total- Administrative Reforms & Pensions</i>		...	...	...	...	...	...	...	...	27.00	18.20	45.20
9.	Loans to States for House Building Advances to All India Service Officers	7601	...	...	...	...	...	...	...	...	...	1.50	1.50
10.	Assistance to Autonomous Bodies	2052	...	...	...	...	...	...	...	...	...	4.85	4.85
		2070	...	...	...	...	...	...	...	...	4.15	6.00	10.15
	<i>Total</i>		...	...	...	...	...	...	...	...	4.15	10.85	15.00
RE 2015-2016													
11.	<i>Secretariat General Services</i>												
11.01	Programme Component	2052	39.28	74.67	113.95	22.98	90.98	113.96	21.98	85.24	107.22	...	...
11.02	EAP Component	2052	1.14	...	1.14	0.40	...	0.40	0.96	...	0.96	...	...
	<i>Total- Secretariat General Services</i>		40.42	74.67	115.09	23.38	90.98	114.36	22.94	85.24	108.18	...	...
12.	Administration of Justice	2014	...	77.77	77.77	...	85.15	85.15	...	85.73	85.73	...	...
13.	Staff Selection Commission	2051	...	124.92	124.92	...	127.85	127.85	...	137.58	137.58	...	...
		4059	...	...	...	...	0.01	0.01	...	...	...	...	...
	<i>Total</i>		...	124.92	124.92	...	127.86	127.86	...	137.58	137.58	...	...
Police													
14.	Central Bureau of Investigation	2055	6.74	432.63	439.37	20.60	477.82	498.42	17.60	472.33	489.93	...	...
		4055	56.87	2.94	59.81	64.47	2.50	66.97	57.65	2.50	60.15	...	...
	<i>Total</i>		63.61	435.57	499.18	85.07	480.32	565.39	75.25	474.83	550.08	...	...
15.	<i>Training</i>												
15.01	Programme Component	2070	93.64	61.00	154.64	103.99	71.11	175.10	99.99	89.82	189.81	...	...
		4059	25.06	...	25.06	31.94	...	31.94	21.54	...	21.54	...	...
	<i>Total</i>		118.70	61.00	179.70	135.93	71.11	207.04	121.53	89.82	211.35	...	...
15.02	EAP Component	2070	...	...	...	1.87	...	1.87	1.87	...	1.87	...	...
	<i>Total- Training</i>		118.70	61.00	179.70	137.80	71.11	208.91	123.40	89.82	213.22	...	...
Other Administrative Services													
16.	Vigilance	2062	...	...	...	...	7.18	7.18	...	...	...	...	...
		2070	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	7.18	7.18	...	...	...	...	...
17.	Other Expenditure	2070	0.63	18.71	19.34	2.07	18.65	20.72	0.92	21.05	21.97	...	...
		4059	4.03	...	4.03	11.83	11.00	22.83	6.83	10.00	16.83	...	...
	<i>Total</i>		4.66	18.71	23.37	13.90	29.65	43.55	7.75	31.05	38.80	...	...
18.	Loans to States for House Building Advances to All India Service Officers	7601	...	0.94	0.94	...	1.50	1.50	...	1.00	1.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Other Administrative Services		4.66	19.65	24.31	13.90	38.33	52.23	7.75	32.05	39.80	...	...	...
19. Actual Recoveries	2051	...	-0.27	-0.27	...	...	...	...	...	...	...	...	...
	2052	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
	2070	...	-1.51	-1.51	...	...	...	...	...	...	...	...	...
	Total	...	-1.81	-1.81	...	...	...	...	...	...	...	...	...
Grand Total		227.39	791.77	1019.16	260.15	893.75	1153.90	229.34	905.25	1134.59	250.00	1200.00	1450.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat - General Services	32052	40.42	...	40.42	23.38	...	23.38	22.94	...	22.94	...	...	...
2. Police	32055	63.61	...	63.61	85.07	...	85.07	75.25	...	75.25	75.00	...	75.00
3. Other Administrative Services	32070	123.36	...	123.36	151.70	...	151.70	131.15	...	131.15	175.00	...	175.00
Total		227.39	...	227.39	260.15	...	260.15	229.34	...	229.34	250.00	...	250.00

1. The provision is for Secretariat expenditure of the Ministry of Personnel, Public Grievances & Pensions in respect of: (a) Department of Personnel & Training (b) Department of Administrative Reforms & Public Grievances and (c) Department of Pension & Pensioners' Welfare.

2. The provision is for establishment-related expenditure of the Central Administrative Tribunals which are entrusted exclusively with the redressal of grievances of public servants. This also includes provision for Purchase of Land and Construction of Building for various Benches of CAT.

3. The provision is for establishment related expenditure of the Staff Selection Commission including expenditure on the conduct of examinations for recruitment of lower grade staff in Central Ministries/ Departments etc. This also includes provision for purchase of office accommodation for NER, Guwahati office of the Staff Selection Commission.

4. The provision is for establishment related expenditure of the Central Bureau of Investigation which is entrusted with investigation and prosecution in corruption cases against public servants, private persons, firms and other cases of serious crimes. This also includes provision for CBI e-Governance, modernisation of Training Centre, establishment of Technical and Forensic Support Units, construction of office/residence complexes for CBI branches, Comprehensive modernisation of CBI branches/Offices. After rationalization, CBI Plan schemes have come under the Umbrella scheme Plan schemes of CBI.

5. The provision includes establishment related expenditure of the Institute of Secretariat Training & Management (ISTM) and the Lal Bahadur Shastri National Academy of Administration (LBSNAA), set up for training civil servants.

6. The provision is for establishment and construction-related charged expenditure in respect of Lok Pal.

7. This is the provision for expenditure of (i) Public Enterprises Selection Board, (ii) Central Information Commission, (iii) CIC Scheme on effective implementation of RTI Act, (iv) DOPT Plan scheme Propagation of RTI Act, (v) CIC allocation for Dak digitization, setting up of video conferencing facilities, (vi) publicity on RTI, (vii) setting up of call centre and (viii) establishment of wing for transparency and accountability studies for CIC. After rationalisation, all these schemes have come under the umbrella scheme 'Plan schemes on RTI'.

8. This includes plan provision for (i) the Department of Administrative Reforms, (ii) Public Grievances scheme for Modernisation of Government Offices, (iii) Pilot projects on Administrative Reforms which consists of promotion of e-governance, fostering of good governance, learning from success, sevottam etc. and (iv) Department of Pension Plan scheme Pensioners' Portal.

9. The provision is meant for reimbursement to State Governments towards House Building Advances paid to All India Service Officers.

10. This shows financial assistance being granted to Autonomous bodies under Ministry of Personnel, Public Grievances & Pensions.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

No. 65 (APPROPRIATION)

Central Vigilance Commission

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	20.84	20.84	...	27.68	27.68	...	24.26	24.26	...	27.68	27.68
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	20.84	20.84	...	27.68	27.68	...	24.26	24.26	...	27.68	27.68
BE 2016-2017												
Central Vigilance Commission												
1. Central Vigilance Commission	2062	...	...	...	...	...	...	...	...	...	27.68	27.68
RE 2015-2016												
Central Vigilance Commission												
2. Central Vigilance Commission	2062	...	20.84	20.84	...	25.68	25.68	...	24.26	24.26	...	...
3. Extension Work of Capacity Building of CVC	2062	...	...	...	...	2.00	2.00	...	...	...	...	...
Total-Central Vigilance Commission	...	20.84	20.84	...	27.68	27.68	...	24.26	24.26	...	...	...
Grand Total	...	20.84	20.84	...	27.68	27.68	...	24.26	24.26	...	27.68	27.68

1. The provision is for establishment related expenditure of the Central Vigilance Commission.

MINISTRY OF PETROLEUM AND NATURAL GAS

DEMAND NO. 66

Ministry of Petroleum and Natural Gas

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	60310.18	60310.18	49.00	30075.55	30124.55	49.00	30146.35	30195.35	2048.00	27110.62	29158.62
Capital	...	...	...	1.00	...	1.00	1154.00	...	1154.00	2.00	...	2.00
Total	...	60310.18	60310.18	50.00	30075.55	30125.55	1203.00	30146.35	31349.35	2050.00	27110.62	29160.62
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	28.30	28.30
2. Subsidy	2802	...	...	...	...	...	...	...	...	...	...	...
2.01 Subsidy on LPG		...	...	...	...	...	...	...	...	...	...	...
2.01.01 DBT for LPG	2802	...	...	...	...	...	...	...	...	...	17020.04	17020.04
2.01.02 Other Subsidy payable including for North Eastern Region	2802	...	...	...	...	...	...	...	...	...	2742.75	2742.75
2.01.03 Project Management Expenditure	2802	...	...	...	...	...	...	...	...	...	40.00	40.00
2.01.04 Scheme for LPG connection to Poor Households	2802	...	...	...	...	...	...	...	...	2000.00	...	2000.00
<i>Total- Subsidy on LPG</i>		...	...	...	...	...	...	...	...	2000.00	19802.79	21802.79
2.02 Kerosene Subsidy		...	...	...	...	...	...	...	...	...	...	...
2.02.01 DBT for Kerosene	2802	...	...	...	...	...	...	...	...	...	50.00	50.00
2.02.02 Other Subsidy payable including for North Eastern Region	2802	...	...	...	...	...	...	...	...	...	7094.21	7094.21
<i>Total- Kerosene Subsidy</i>		...	...	...	...	...	...	...	...	...	7144.21	7144.21
2.03 Incentive Scheme for PDS		...	...	...	...	...	...	...	...	...	...	...
2.03.01 Cash Incentive to States/UTs for Kerosene Distribution Reforms	3601	...	...	...	...	...	...	...	...	...	50.00	50.00
	3602	...	...	...	...	...	...	...	...	...	1.00	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	51.00	51.00
2.03.02 Grant-in-Aid to States/UTs for establishment of institutional mechanism	3601	...	...	...	...	...	...	...	...	...	1.00	1.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	3602	...	...	...	...	...	...	...	...	...	...	1.00	1.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	...	2.00	2.00
<i>Total- Incentive Scheme for PDS</i>		...	...	...	...	...	...	...	...	...	...	53.00	53.00
<i>Total- Subsidy</i>		...	...	...	...	...	...	...	...	...	2000.00	27000.00	29000.00
3. Payment of differential Royalty to State Governments	3601	...	...	...	...	...	...	...	...	...	...	61.71	61.71
4. <i>Regulatory Boards/Laboratories/Institutes</i>													
4.01 Petroleum Regulatory Board	2802	...	...	...	...	...	...	...	...	...	...	16.51	16.51
4.02 Society for Petroleum Laboratories	2802	...	...	...	...	...	...	...	...	...	...	2.10	2.10
4.03 Rajiv Gandhi Institute of Petroleum Technology (RGIPT)	2802	...	...	...	...	...	...	...	...	...	47.00	...	47.00
4.04 Setting up Petroleum University in Andhra Pradesh	2802	...	...	...	...	...	...	...	...	...	1.00	1.00	2.00
<i>Total- Regulatory Boards/Laboratories/Institutes</i>		...	...	...	...	...	...	...	...	...	48.00	19.61	67.61
5. <i>Strategic Oil Reserve</i>													
5.01 Payment to ISPRL for Strategic Crude Oil Reserve	4802	...	...	...	...	...	...	...	...	...	1.00	...	1.00
5.02 Payment to ISPRL for Strategic Crude Oil Reserve-O&M	2802	...	...	...	...	...	...	...	...	...	...	1.00	1.00
5.03 ISPRL Phase-II (construction of caverns)	4802	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total- Strategic Oil Reserve</i>		...	...	...	...	...	...	...	...	...	2.00	1.00	3.00
RE 2015-2016													
6. Secretariat-Economic Services	3451	...	25.32	25.32	...	27.06	27.06	...	27.06	27.06	...	...	...
7. <i>Petroleum Subsidy</i>													
7.01 Subsidy on LPG													
7.01.01 DBTL for LPG	2802	...	...	...	...	21140.00	21140.00	...	21140.00	21140.00	...	...	...
7.01.02 Other Subsidy Payable including NE Region	2802	...	...	...	...	660.00	660.00	...	...	...	...	...	...
7.01.03 Project Management Expenditure	2802	...	...	...	...	200.00	200.00	...	200.00	200.00	...	...	...
<i>Total- Subsidy on LPG</i>		...	...	...	...	22000.00	22000.00	...	21340.00	21340.00	...	...	...
7.02 Kerosene Subsidy													
7.02.01 DBTL for Kerosene	2802	...	...	...	...	1.00	1.00	...	1.00	1.00	...	...	...
7.02.02 Other Subsidy Payable including NE Region	2802	...	...	...	...	7999.00	7999.00	...	7339.00	7339.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Kerosene Subsidy</i>		...	...	...	...	8000.00	8000.00	...	7340.00	7340.00	...	...	...
<i>Total- Petroleum Subsidy</i>		...	...	...	...	30000.00	30000.00	...	28680.00	28680.00	...	...	...
8. <i>Post APM Subsidies and other expenditure</i>													
8.01 Subsidy on LPG & Kerosene for PDS	2802	...	...	...	...	...	...	...	...	...	...	...	...
8.02 Freight Subsidy	2802	...	22.82	22.82	...	...	...	...	...	...	...	...	...
8.03 Subsidy to oil companies for supply of natural gas to North Eastern Region	2802	...	661.00	661.00	...	...	...	...	1320.00	1320.00	...	...	...
<i>Total- Post APM Subsidies and other expenditure</i>		...	683.82	683.82	...	...	...	...	1320.00	1320.00	...	...	...
9. Payment of Differential Royalty to State Governements	3601	...	...	...	...	...	...	...	53.80	53.80	...	...	...
10. Petroleum Regulatory Board	2802	...	14.25	14.25	...	16.40	16.40	...	16.40	16.40	...	...	...
11. Society for Petroleum Laboratory	2802	...	1.79	1.79	...	2.09	2.09	...	2.09	2.09	...	...	...
12. <i>Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products</i>													
12.01 Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products	2802	...	57085.00	57085.00	...	...	...	...	...	...	...	...	...
12.02 Payment to OMCs for Direct Transfer to Cash Subsidy to LPG Scheme	2802	...	2500.00	2500.00	...	...	...	...	...	...	...	...	...
12.03 Payment to OMCs for Project Managment Expenditure for implementation of Direct Transfer of Cash Subsidy of LPG Scheme	2802	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products</i>		...	59585.00	59585.00	...	...	...	...	...	...	...	...	...
13. <i>Incentive Scheme for PDS</i>													
13.01 Incentive Scheme for Direct Transfer of Subsidy in cash for PDS - Kerosene beneficiaries to States/UTs	2802	...	...	...	...	...	...	...	...	...	...	...	...
13.02 Grant in Aid to State for Establishment of institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	3601	...	...	...	...	20.00	20.00	...	...	...	...	...	...
13.03 Grant in Aid to UTs for Establishment of institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	3602	...	...	...	...	10.00	10.00	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Incentive Scheme for PDS</i>														
		...	...	...	...	30.00	30.00	...	...	...	...	...	...
14.	Rajiv Gandhi Institute of Petroleum Technology(RGIPT)	2802	...	...	48.00	...	48.00	48.00	...	48.00	...	...	...
15.	Rajiv Gandhi Gramin LPG Vitran Yojana (RGGLVY)	2802	...	...	...	...	...	...	...	...	...	...	...
16.	Payment to ISPRL for Strategic Crude Oil Reserve	4802	...	...	1.00	...	1.00	1153.00	...	1153.00	...	...	...
16.01	ISPRL-Phase II (construction of caverns)	4802	...	...	...	...	...	1.00	...	1.00	...	...	...
16.02	Payment to ISPRL for Strategic Crude Oil Reserve-O&M	2802	...	...	...	...	...	...	47.00	47.00	...	...	...
<i>Total- Payment to ISPRL for Strategic Crude Oil Reserve</i>														
		...	...	...	1.00	...	1.00	1154.00	47.00	1201.00	...	...	...
17.	Setting up Petroleum University in Andhra Pradesh	2802	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
Grand Total		...	60310.18	60310.18	50.00	30075.55	30125.55	1203.00	30146.35	31349.35	2050.00	27110.62	29160.62	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
<i>Exploration & Production</i>														
1.	Oil & Natural Gas Corporation Ltd.	12802	...	29997.46	29997.46	...	36249.37	36249.37	...	31467.45	31467.45	...	29307.20	29307.20
2.	Gas Authority of India Ltd.	12802	...	788.77	788.77	...	2304.51	2304.51	...	1335.84	1335.84	...	1734.59	1734.59
3.	Hindustan Petroleum Corporation Ltd.	12802	...	17.61	17.61	...	150.71	150.71	...	27.59	27.59	...	67.02	67.02
4.	Bharat Petroleum Corporation Ltd.	12802	...	1394.55	1394.55	...	1400.00	1400.00	...	1200.00	1200.00	...	800.00	800.00
5.	Indian Oil Corporation Ltd.	12802	...	1816.05	1816.05	...	654.90	654.90	...	2468.15	2468.15	...	1997.75	1997.75
6.	Oil India Ltd.	12802	...	12481.07	12481.07	...	3917.64	3917.64	...	11304.68	11304.68	...	11381.89	11381.89
7.	Oil & Natural Gas Corporation Videsh Ltd.	12802	...	7171.55	7171.55	...	10402.00	10402.00	...	8488.00	8488.00	...	14843.00	14843.00
Total-Exploration & Production		...	53667.06	53667.06	...	55079.13	55079.13	...	56291.71	56291.71	...	60131.45	60131.45	
<i>Refining & Marketing Sector</i>														
8.	Indian Oil Corporation Ltd.	12802	...	11934.82	11934.82	...	9407.80	9407.80	...	8662.85	8662.85	...	10083.19	10083.19
9.	Hindustan Petroleum Corporation Ltd.	12802	...	2652.00	2652.00	...	1636.64	1636.64	...	1512.19	1512.19	...	1907.24	1907.24
10.	Bharat Petroleum Corporation Ltd.	12802	...	5480.20	5480.20	...	5101.32	5101.32	...	6050.00	6050.00	...	9797.00	9797.00
11.	Chennai Petroleum Corporation Ltd.	12802	...	465.90	465.90	...	2230.90	2230.90	...	1250.00	1250.00	...	1073.00	1073.00
12.	Numaligarh Refinery Ltd.	12802	...	211.49	211.49	...	115.00	115.00	...	220.90	220.90	...	157.00	157.00
13.	Mangalore Refineries and Petrochemicals Ltd.	12802	...	5559.03	5559.03	...	1764.36	1764.36	...	1213.58	1213.58	...	1828.27	1828.27
Total-Refining & Marketing Sector		...	26303.44	26303.44	...	20256.02	20256.02	...	18909.52	18909.52	...	24845.70	24845.70	

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<i>Petro-Chemicals Sector</i>														
14.	Indian Oil Corporation Ltd.	12856	...	562.81	562.81	...	346.30	346.30	...	371.91	371.91	...	1691.93	1691.93
15.	Hindustan Petroleum Corporation Ltd.	12856	...	...	...	...	4.50	4.50	...	...	...	...	...	...
16.	Gas Authority of India Ltd.	12856	...	1071.93	1071.93	...	400.00	400.00	...	553.00	553.00	...	53.00	53.00
17.	Mangalore Refineries and Petrochemicals Ltd.	12856	...	7494.97	7494.97	...	379.51	379.51	...	648.61	648.61	...	442.48	442.48
18.	Numaligarh Refinery Ltd.	12856	...	...	...	...	...	...	...	...	...	...	...	...
Total-Petro-Chemicals Sector		...	...	9129.71	9129.71	...	1130.31	1130.31	...	1573.52	1573.52	...	2187.41	2187.41
<i>Engineering Sector</i>														
19.	Balmer Lawrie & Co. Ltd.	12858	...	79.79	79.79	...	100.00	100.00	...	100.00	100.00	...	50.00	50.00
20.	Biecco Lawrie Ltd.	12858	...	...	...	...	...	...	...	...	...	...	...	...
Total-Engineering Sector		...	...	79.79	79.79	...	100.00	100.00	...	100.00	100.00	...	50.00	50.00
Total		...	...	89180.00	89180.00	...	76565.46	76565.46	...	76874.75	76874.75	...	87214.56	87214.56
C. Plan Outlay														
1.	Petroleum	12802	...	79970.50	79970.50	50.00	75335.15	75385.15	1203.00	75201.23	76404.23	2050.00	84977.15	87027.15
2.	Petro-Chemical Industries	12856	...	9129.71	9129.71	...	1130.31	1130.31	...	1573.52	1573.52	...	2187.41	2187.41
3.	Engineering Industries	12858	...	79.79	79.79	...	100.00	100.00	...	100.00	100.00	...	50.00	50.00
Total		...	...	89180.00	89180.00	50.00	76565.46	76615.46	1203.00	76874.75	78077.75	2050.00	87214.56	89264.56

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry.

2.01.01. **DBTL for LPG:** Payment to Oil Marketing Companies (OMCs) for direct transfer of LPG cash subsidy to consumer under PAHAL Direct Benefit Transfer (DBT) Scheme.

2.01.02. **Other subsidy payable including NE region:** The provision is made for subsidy on account of arrears of previous years/schemes (freight subsidy and subsidy on LPG and Kerosene for PDS), payment to oil companies on account of subsidies for supply of natural gas to North Eastern region, etc..

2.01.03. **Project Management Expenditure:** Payment to OMCs for Project Management Expenditure for implementation of direct transfer of cash subsidy under PAHAL (DBT) LPG Scheme.

2.01.04. **Scheme for LPG connection to BPL families:** A scheme to provide support to BPL households to motivate the poor families to shift from fossil fuels such as Kerosene, coal, fuel wood, cow dung, crop residue, etc., to a cleaner fuel. While providing the new connections to BPL households, preference would be given to uncovered States and pockets, particularly in the Eastern parts of the country.

2.02.01. **DBT for Kerosene:** A provision to implement DBT in Kerosene under which the amount of subsidy will be transferred directly to the bank account of the beneficiary.

2.02.02. **Other Subsidy payable including NE Region:** The provision is made for subsidy on account of arrears of previous years/schemes (freight subsidy and subsidy on LPG and Kerosene for PDS), under-recovery on sale of PDS kerosene.

2.03.01. **Cash Incentive to States for Kerosene distribution reforms:** Provision to incentivize States/UTs to implement DBT in Kerosene.

2.03.03. **Grant in Aid to States for establishment of institutional mechanism for direct transfer of subsidy in cash for PDS kerosene beneficiaries:** Grant in Aid to States/UTs for establishment of institutional mechanism for direct transfer of subsidy in cash for PDS kerosene beneficiaries.

3. **Payment of differential Royalty to State Governments:** Payment of differential royalty, which is the difference between the rates as per the Production Sharing Contracts and notified royalty on crude oil, to state governments concerned, for the blocks.

4.01. Petroleum and Natural Gas Regulatory Board Act 2006 was notified by the Petroleum Regulatory Government on 3.4.2006 and the Board has since been set up to regulate the refining, processing, storage, transportation, distribution, marketing and sale of petroleum, petroleum products and natural gas excluding production of crude oil and natural gas so as to protect the interests of consumers and entities engaged in specified activities relating to petroleum, petroleum products and natural gas.

4.02. **Society for Petroleum Laboratory:** Provision is for Petroleum Regulatory Board; Society for Petroleum Laboratory; Rajiv Gandhi Institute Petroleum Technology at Jais, Rae Bareilly an education and training institution for all segments of the petroleum industry in India and abroad; and for setting up Petroleum University in Andhra Pradesh in accordance with the provisions under Andhra Pradesh Reorganisation Act, 2014.

5.01. **Strategic Crude Oil Reserve:** Taking into account the oil security concerns of India, strategic crude oil storages in underground rock caverns of 5.33 Million Metric Turns (MMT) at Visakhapatnam, Mangalore and Padur, are being set up by Indian Strategic Petroleum Reserve Limited (ISPRL). Provision is for filling of caverns with crude oil; operation and maintenance cost of these caverns; and construction of such caverns under Phase II at four locations with an aggregate capacity of 12.5 MMT.

Investment in Public Enterprises:

Oil & Natural Gas Corp. Ltd.: Oil & Natural Gas Corporation Ltd. (ONGC) was set up with the objective of planning and implementing programmes for exploration and exploitation of petroleum resources of the country, both onshore and offshore. ONGC is implementing a number of projects for stepping up oil and gas production. The outlay includes provisions for seismic surveys, exploratory and development drilling, capital projects and purchases, R&D, JVC domestic and integration projects, etc.,

Gas Authority of India Ltd: GAIL was set up to cater to processing, transportation and marketing of natural gas. The major projects being implemented include Dahej-Vijaipur Pipeline, Jhajjar-Hissar Pipeline, Bawana Nangal Pipeline, Compressor Station- Kalaras, Chainsa, Jagdishpur Haldia Pipeline, Dabhol Bengaluru Pipeline, Kochi Kanjirkod Mangalore Pipeline, Exploration & Production, Globalization/Equity participation in JV, etc.,

Hindustan Petroleum Corporation Ltd.: The main objective of the company is to refine crude oil and market petroleum products. The company is implementing projects like the LOBS Quality Upgradation project at Mumbai Refinery, Raman Mandi Bahadurgarh Pipeline, HPCL Biofuel Ltd, HPCL-Mittal Energy Ltd, etc.,

Bharat Petroleum Corporation Ltd.: The objectives of the company are mainly to refine crude oil, market and distribute petroleum products. The company, in its annual plan, has made provisions for Hydrocracker revamp and setting up of a new Continuous Catalytic Regenerated Reformer at Mumbai Refinery, Capacity expansion-cum- modernization Project Phase-II, Pipeline for transfer of LPG from Refinery to Uran, New Product Pipeline and associated infrastructure, Investment in Gas Pipelines, Exploration and Production, etc.,

Indian Oil Corporation Ltd: Indian Oil Corporation Ltd. refines imported as well as indigenous crude oil, markets petroleum products and operates pipelines. It has refineries at Guwahati, Barauni, Koyali, Panipat, Haldia, Mathura and Digboi. The outlay includes provision for Paradip Refinery Project, Paradip-Sambalpur-Raipur-Ranchi Pipeline, Panipat Refinery Additional Expansion Project, Residue upgradation and MS/HSD Quality Improvement Project, Gujarat Refinery, MS Quality Improvement Project, Barauni Refinery, etc.,

Oil India Ltd.: OIL is engaged in oil exploration and production in the country and abroad. It has made provisions in its Annual Plan for survey, exploratory drilling, development drilling, capital equipment and facilities, NELP projects, overseas ventures, etc.,

ONGC Videsh Ltd.: ONGC-OVL is a wholly owned subsidiary company of ONGC and is responsible for bringing equity oil from overseas by acquiring development acreages or through exploration ventures abroad. The outlay includes investment in properties in Vietnam, Russia, Sudan, Columbia, Myanmar, Lybia, Syria, Cuba, Brazil, Egypt, Ivory Coast, Venezuela and Nigeria, etc.,

Chennai Petroleum Corporation Ltd.: The Company was set up with the objective of refining crude oil and producing petroleum products. The major projects under implementation by the company are revamping of CDUs/VDUs, auto fuel project to meet Euro-IV specifications, Residue Upgradation project, etc.,

Numaligarh Refinery Ltd.: It is a joint venture company between IBP Co. Ltd., Bharat Petroleum Corp. Ltd., and the Government of Assam. Provision has been made in the Company's Annual Plan for Siliguri Marketing Terminal, Wax Project (Line entry), Bramhaputra Cracker and Polymer Ltd.,

Mangalore Refinery & Petrochemical Limited: This is a subsidiary company of ONGC. Provisions have been made in the Company's Annual Plan for Refinery Upgradation-cum-Expansion Phase-II, SPM Facility at Mangalore Coast, etc.

Balmer Lawrie & Co. Ltd.: This Company is engaged in the manufacture of lubricating greases and lube barrels, tea exports, marketing of products and travel and logistics business. Provision has been made in the Company's Annual Plan for Infrastructure for Export/Imports/Container Freight Stations, Lube refining/blending Plan and Industrial Lubricants/Greases.

Biecco Lawrie Limited: The main activity of the Company is to manufacture electrical switchgears.

MINISTRY OF PLANNING

DEMAND NO. 67

Ministry of Planning

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1205.68	82.89	1288.57	1749.74	97.11	1846.85	1531.85	78.99	1610.84	199.50	93.14	292.64
Capital	517.01	...	517.01	364.78	...	364.78	429.85	...	429.85	0.50	...	0.50
Total	1722.69	82.89	1805.58	2114.52	97.11	2211.63	1961.70	78.99	2040.69	200.00	93.14	293.14
BE 2016-2017												
1. Secretariat	3451	...	...	...	...	...	...	...	...	...	81.09	81.09
2. Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	3475	...	...	...	...	...	...	...	...	150.00	...	150.00
3. New Programmes - Central Plan	3475	...	...	...	...	...	...	...	...	4.00	...	4.00
4. Ongoing Programme and Schemes	3475	...	...	...	...	...	...	...	...	31.10	...	31.10
	5475	...	...	...	...	...	...	...	...	0.50	...	0.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	31.60	...	31.60
5. <i>Other Attached Offices/ Autonomous Bodies</i>												
5.01 National Institute of Labour Economics Research and Development	3475	...	...	...	...	...	...	...	...	1.00	12.05	13.05
5.02 Development Monitoring and Evaluation Office	3475	...	...	...	...	...	...	...	...	13.40	...	13.40
<i>Total- Other Attached Offices/ Autonomous Bodies</i>	...	...	...	...	...	...	...	...	...	14.40	12.05	26.45
RE 2015-2016												
6. Secretariat	3451	...	0.27	0.27	...	0.52	0.52	...	0.76	0.76	...	...
7. Erstwhile Planning Commission/NITI Aayog	3451	5.16	74.12	79.28	...	87.74	87.74	...	69.38	69.38	...	...
	5475	0.96	...	0.96	...	...	...	...	...	...	...	...
<i>Total</i>	...	6.12	74.12	80.24	...	87.74	87.74	...	69.38	69.38	...	...
8. National Rainfed Area Authority	2401	3.99	...	3.99	...	...	...	...	...	...	...	...
	4059	5.00	...	5.00	...	...	...	...	...	...	...	...
<i>Total</i>	...	8.99	...	8.99	...	...	...	...	...	...	...	...
9. UNDP Assistance for Human Development towards bridging inequalities/EAP Component	3475	5.67	...	5.67	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.	Independent Evaluation Office	3475	7.84	...	7.84	...	...	...	...	...	...	...	...
11.	Public Financial Management System	3475	64.17	...	64.17	49.23	...	49.23	12.30	...	12.30	...	...
		5475	0.32	...	0.32	0.50	...	0.50	...	...	...	...	...
	<i>Total</i>		<i>64.49</i>	...	<i>64.49</i>	<i>49.73</i>	...	<i>49.73</i>	<i>12.30</i>	...	<i>12.30</i>	...	...
12.	Unique ID Authority of India	3454	1104.60	...	1104.60	1638.22	...	1638.22	1488.23	...	1488.23	...	...
		4059	...	...	...	0.01	...	0.01	...	...	...	...	...
		5475	510.73	...	510.73	361.77	...	361.77	428.20	...	428.20	...	...
	<i>Total</i>		<i>1615.33</i>	...	<i>1615.33</i>	<i>2000.00</i>	...	<i>2000.00</i>	<i>1916.43</i>	...	<i>1916.43</i>	...	...
13.	Other Expenditure	3475	14.30	8.50	22.80	...	8.85	8.85	...	8.85	8.85	...	...
14.	Office of Adviser to the Prime Minister on Public Informaton, Infrastructure & Innovations	3451	0.59	...	0.59	...	...	...	...	...	...	...	...
15.	UNDP assisted project - Strengthening Capacities for Decentralized Planning	3475	2.10	...	2.10	...	...	...	...	...	...	...	...
16.	New Programmes - Central Plan	3475	...	...	...	24.29	...	24.29	6.00	...	6.00	...	...
		5475	...	...	...	0.50	...	0.50	...	...	...	...	...
	<i>Total</i>		...	...	...	<i>24.79</i>	...	<i>24.79</i>	<i>6.00</i>	...	<i>6.00</i>	...	...
17.	Ongoing Programme and Schemes (including liabilities from BE 2014-15) (SOPS, EPP(IC), R and S, PFAR, UNDP (HDBI), UNDP (SCDI))	3475	...	...	...	33.00	...	33.00	21.59	...	21.59	...	...
		5475	...	...	...	2.00	...	2.00	1.65	...	1.65	...	...
	<i>Total</i>		...	...	...	<i>35.00</i>	...	<i>35.00</i>	<i>23.24</i>	...	<i>23.24</i>	...	...
18.	Other Attached Offices / Autonomous Bodies	3475	...	...	...	5.00	...	5.00	3.73	...	3.73	...	...
19.	Actual Recoveries	3454	-0.02	...	-0.02	...	...	...	...	...	...	...	...
		3475	-2.72	...	-2.72	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>-2.74</i>	...	<i>-2.74</i>	...	...	...	...	...	...	...	...
Grand Total			1722.69	82.89	1805.58	2114.52	97.11	2211.63	1961.70	78.99	2040.69	200.00	93.14	293.14
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Secretariat-Economic Services	13451	6.71	...	6.71	...	...	...	...	...	...	...	...
2.	Census, Surveys and Statistics	13454	1615.31	...	1615.31	2000.00	...	2000.00	1916.43	...	1916.43	...	...
3.	Other General Economic Services	13475	91.68	...	91.68	114.52	...	114.52	45.27	...	45.27	200.00	...	200.00
5.	Crop Husbandry	12401	8.99	...	8.99	...	...	...	...	...	...	...	...
Total			1722.69	...	1722.69	2114.52	...	2114.52	1961.70	...	1961.70	200.00	...	200.00

1. **Secretariat:** Provides for the Secretariat expenditure including NITI Aayog.
2. **Atal Innovation Mission (AIM) including SETU.:** The Atal Innovation Mission (AIM) will be an Innovation promotion platform involving academics, entrepreneurs and researchers and draw upon national and international experiences to foster a culture of innovation, R&D and Scientific research in India. AIM will create mechanisms to incentivize innovators through grants, awards and challenge programmes. Self Employment and Talent Utilisation (SETU) will be a Techno-Financial, Incubation and Facilitation Programme to support all aspects of start-up businesses, and other self-employment activities, particularly in technology-driven areas.
3. **New Programmes - Central Plan.:** Provides for the expenditure in respect of any new programme in NITI Aayog.
4. **Ongoing programme and schemes including previous years liabilities SOPS, EPP IC, R and S, PFAR, UNDP HDBI, UNDP SCDP.:** Provides for the expenditure in respect of erstwhile Planning Commissions ongoing programme and schemes such as Strengthening Office Processes and Systems, International Contributions, Research and Study, Plan Formulation Appraisal and Review, UNDP Assistance for Human Development towards bridging inequalities and UNDP assisted project Strengthening Capacities for Decentralized Planning.
5. **Other Attached Offices/Autonomous Bodies:** 5.1. Provide for the Grants-in-aid in respect of National Institute of Labour Economics Research and Development.
5.2. Provide for the expenditure of Development Monitoring and Evaluation Office.

MINISTRY OF POWER

DEMAND NO. 68

Ministry of Power

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	4207.49	-108.82	4098.67	5841.44	-74.81	5766.63	6805.85	-79.27	6726.58	8710.78	52.61	8763.39
Capital	9106.18	...	9106.18	958.30	1.00	959.30	1278.52	...	1278.52	3489.22	0.10	3489.32
Total	13313.67	-108.82	13204.85	6799.74	-73.81	6725.93	8084.37	-79.27	8005.10	12200.00	52.71	12252.71
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	35.57	35.57
2. Assistance to CPSEs												
2.01 National Hydro Electric Power Corporation Ltd.	6801	...	...	...	...	...	...	...	...	367.00	...	367.00
2.02 Tehri Hydro Development Corporation (THDC)	4801	...	...	...	...	...	...	...	...	40.00	...	40.00
2.03 Damodar Valley Corporation Ltd.	4801	...	...	...	...	...	...	...	...	...	0.10	0.10
2.04 North Eastern Electric Power Corporation (NEEPCO)	4552	...	...	...	...	...	...	...	...	166.13	...	166.13
2.05 Badarpur Thermal Power Station												
2.05.01 Revenue Expenditure	2801	...	...	...	...	...	...	...	...	...	0.10	0.10
2.05.02 Less-Revenue Receipts	0801	...	...	...	...	...	...	...	...	...	-98.28	-98.28
Net		...	...	...	...	...	...	...	...	...	-98.18	-98.18
2.06 Acquisition of Coal bearing areas for NTPC	4801	...	...	...	...	...	...	...	...	232.50	...	232.50
2.06.01 Less-Recoveries	4801	...	...	...	...	...	...	...	...	-232.50	...	-232.50
Net		...	...	...	...	...	...	...	...	...	...	...
Total- Assistance to CPSEs		...	...	...	...	...	...	...	...	573.13	-98.08	475.05
3. Statutory Authorities												
3.01 Central Electricity Authority	2801	...	...	...	...	...	...	...	...	6.50	90.04	96.54
	4801	...	...	...	...	...	...	...	...	3.50	...	3.50
Total		...	...	...	...	...	...	...	...	10.00	90.04	100.04
3.02 Setting up of Joint JERC for UTs and Goa	2801	...	...	...	...	...	...	...	...	...	6.81	6.81
3.03 Appellate Tribunal for Electricity	2801	...	...	...	...	...	...	...	...	...	10.97	10.97
3.04 Forum of Regulators(FoR)	2801	...	...	...	...	...	...	...	...	1.00	...	1.00

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3.05	CERC Fund	2801	...	...	...	...	...	...	...	...	...	...	55.50	55.50
3.05.01	Amount met from CERC Fund	2801	...	...	...	...	...	...	...	...	...	...	-55.50	-55.50
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Statutory Authorities</i>		...	...	...	...	...	...	...	...	...	11.00	107.82	118.82
4.	<i>Research and Training</i>													
4.01	Central Power Research Institute, Bengaluru	2801	...	...	...	...	...	...	...	...	...	125.00	...	125.00
4.02	National Power Training Institute (NPTI)	2801	...	...	...	...	...	...	...	...	...	33.00	7.40	40.40
	<i>Total- Research and Training</i>		...	...	...	...	...	...	...	...	...	158.00	7.40	165.40
5.	<i>Deen Dayal Upadhyaya Gram Jyoti Yojna</i>													
5.01	Rural Electrification and Feeder Separation	2801	...	...	...	...	...	...	...	...	...	2806.98	...	2806.98
5.02	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	...	193.02	...	193.02
	<i>Total- Deen Dayal Upadhyaya Gram Jyoti Yojna</i>		...	...	...	...	...	...	...	...	...	3000.00	...	3000.00
6.	<i>Integrated Power Development Scheme</i>													
6.01	IPDS-Grant	2801	...	...	...	...	...	...	...	...	...	2761.96	...	2761.96
6.02	IPDS Loans	6801	...	...	...	...	...	...	...	...	...	2384.19	...	2384.19
6.03	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	...	156.76	...	156.76
		6552	...	...	...	...	...	...	...	...	...	197.09	...	197.09
	<i>Total</i>		...	...	...	...	...	...	...	...	...	353.85	...	353.85
	<i>Total- Integrated Power Development Scheme</i>		...	...	...	...	...	...	...	...	...	5500.00	...	5500.00
7.	<i>Conservation and Energy Efficiency</i>													
7.01	Bureau of Energy Efficiency													
7.01.01	Programme Component	2801	...	...	...	...	...	...	...	...	...	63.29	...	63.29
7.01.02	EAP Component	2801	...	...	...	...	...	...	...	...	...	0.71	...	0.71
	<i>Total- Bureau of Energy Efficiency</i>		...	...	...	...	...	...	...	...	...	64.00	...	64.00
7.02	Energy Conservation	2801	...	...	...	...	...	...	...	...	...	100.00	...	100.00
	<i>Total- Conservation and Energy Efficiency</i>		...	...	...	...	...	...	...	...	...	164.00	...	164.00
8.	<i>Strengthening of Power Systems</i>													
8.01	Smart Grid	2801	...	...	...	...	...	...	...	...	...	30.00	...	30.00
8.02	Green Energy Corridor	4801	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.03	Interest Subsidy to National Electricity Fund	2801	...	...	...	...	...	...	...	...	...	25.00	...	25.00
8.04	Financial Support for Debt Restructuring of DISCOMs	2801	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8.05	Power System Operation Company (POSOCO)	4801	...	...	...	...	...	...	...	...	...	81.21	...	81.21

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.06	220 KV Transmission Line from Srinagar to Leh via Kargil	4801	...	...	...	...	...	...	...	...	250.00	...	250.00
8.07	Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim													
8.07.01	Programme Component	2552	...	...	...	...	...	...	...	...	124.00	...	124.00
8.07.02	EAP Component	2552	...	...	...	...	...	...	...	...	110.00	...	110.00
	<i>Total- Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim</i>		...	...	...	...	...	...	...	...	234.00	...	234.00
8.08	Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	2552	...	...	...	...	...	...	...	...	273.00	...	273.00
8.09	Funds for Evaluation Studies and Consultancy	2801	...	...	...	...	...	...	...	...	0.01	...	0.01
8.10	Comprehensive Award Scheme for Power Sector	2801	...	...	...	...	...	...	...	...	0.54	...	0.54
	<i>Total- Strengthening of Power Systems</i>		...	...	...	...	...	...	...	...	893.87	...	893.87
9.	<i>Power System Development Fund (PSDF)</i>													
9.01	Transfer to Power System Development Fund (PSDF)	2801	...	...	...	...	...	...	...	...	1900.00	...	1900.00
9.02	Scheme for Power System Development to be met from PSDF	2801	...	...	...	...	...	...	...	...	400.00	...	400.00
9.03	Power System Development Fund (PSDF) and Utilisation of Gas based Generation Capacity	2801	...	...	...	...	...	...	...	...	1500.00	...	1500.00
9.04	Less-Amount met from Power System Development Fund	2801	...	...	...	...	...	...	...	...	-1900.00	...	-1900.00
	<i>Net</i>		...	...	...	...	...	...	...	...	1900.00	...	1900.00
RE 2015-2016														
10.	Secretariat-Economic Services	3451	0.75	27.21	27.96	1.24	30.47	31.71	1.24	29.67	30.91
11.	<i>Accounting Adjustment of Interest</i>													
11.01	Tehri Hydro Development Corporation (THDC)	2801	...	91.85	91.85
11.02	Receipts Netted	6801	...	-91.85	-91.85
	<i>Net</i>	
Power														
General														
12.	Central Electricity Authority	2801	...	72.88	72.88	28.70	79.41	108.11	10.73	78.00	88.73

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4801	...	...	...	1.30	...	1.30	1.00	...	1.00	...	...	...
<i>Total</i>	...	72.88	72.88	30.00	79.41	109.41	11.73	78.00	89.73	...	...	...
13. <i>Research and Development</i>												
13.01 Central Power Research Institute, Bengaluru	2801	79.82	...	79.82	125.00	...	125.00	42.00	...	42.00	...	...
14. <i>Training</i>												
14.01 National Power Training Institute (NPTI)	2801	8.89	6.40	15.29	40.00	6.40	46.40	30.60	6.40	37.00	...	...
15. Setting up of JERC for Manipur & Mizoram	2801	...	...	...	...	...	...	...	...	...	...	...
16. <i>Central Electricity Regulatory Commission</i>												
16.01 CERC Fund	2801	...	30.32	30.32	...	44.33	44.33	...	44.33	44.33	...	...
16.02 Amount met from CERC Fund	2801	...	-30.32	-30.32	...	-44.33	-44.33	...	-44.33	-44.33	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
17. Subsidy for Rural Electrification-RGGVY	2801	2874.41	...	2874.41	...	...	...	...	...	...	...	...
18. Rural Electrification - DDUGJY	2801	...	...	...	4320.00	...	4320.00	4320.00	...	4320.00	...	...
19. Funds for Evaluation Studies and Consultancy	2801	0.05	...	0.05	0.30	...	0.30	0.30	...	0.30	...	...
20. Appellate Tribunal for Electricity	2801	...	8.17	8.17	...	10.15	10.15	...	9.39	9.39	...	...
21. Setting up of Joint JERC for UTs and Goa	2801	...	5.42	5.42	...	6.33	6.33	...	5.84	5.84	...	...
22. Comprehensive Award Scheme for Power Sector	2801	0.15	...	0.15	1.00	...	1.00	0.50	...	0.50	...	...
23. Energy Conservation	2801	32.73	...	32.73	60.00	...	60.00	55.00	...	55.00	...	...
24. <i>Bureau of Energy Efficiency</i>												
24.01 Non EAP Component	2801	9.00	...	9.00	48.00	...	48.00	43.00	...	43.00	...	...
24.02 EAP Component	2801	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...
<i>Total- Bureau of Energy Efficiency</i>		9.00	...	9.00	50.00	...	50.00	45.00	...	45.00	...	...
25. APDRP	2801	16.78	...	16.78	...	...	...	...	...	...	...	...
26. Assistance to Forum of Regulator Capacity Building	2801	0.75	...	0.75	1.00	...	1.00	1.00	...	1.00	...	...
27. LahoriNagpala HEP	2801	...	...	...	...	...	...	...	...	...	...	...
28. Financial Support for Debt Restructuring of DISCOMs	2801	...	...	...	74.20	...	74.20	1.00	...	1.00	...	...
29. Loan to PFC for APDRP	6801	578.47	...	578.47	...	...	...	...	...	...	...	...
30. Loan to PFC for IPDS	6801	...	...	...	384.00	...	384.00	534.65	...	534.65	...	...
31. Interest Subsidy to National Electricity Fund	2801	1.00	...	1.00	20.00	...	20.00	7.00	...	7.00	...	...
32. Tehri Hydro Development Corporation India Ltd.	4801	55.79	...	55.79	30.00	...	30.00	30.00	...	30.00	...	...
33. Acquisition of Coal bearing Areas for NTPC	4801	73.74	...	73.74	993.00	...	993.00	200.00	...	200.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
33.01	Deduct Recoveries	4801	-73.74	...	-73.74	-993.00	...	-993.00	-200.00	...	-200.00	...	...	...
	Net		...	...	...	...	...	...	...	...	...	...	...	...
34.	Capital Grant Support to DVC	4801	...	...	...	...	1.00	1.00	...	...	...	...	...	...
Total-General			3657.84	92.87	3750.71	5135.50	103.29	5238.79	5078.78	99.63	5178.41	...	...	...
Thermal Power Generation														
35.	Badarpur Thermal Power Station													
35.01	Revenue Expenditure	2801	...	...	...	...	1.00	1.00	...	...	...	...	...	...
35.02	Less Revenue Receipts	0801	...	-228.88	-228.88	...	-208.57	-208.57	...	-208.57	-208.57	...	...	...
	Net		...	-228.88	-228.88	...	-207.57	-207.57	...	-208.57	-208.57	...	...	...
Power Sector Reforms (Transmission and Distribution)														
36.	Smart Grid	2801	...	...	...	40.00	...	40.00	2.25	...	2.25	...	...	...
37.	Power Sector Support to NCT of Delhi	3602	200.00	...	200.00	...	...	...	...	...	...	...	...	...
38.	Deendayal Upadaya Feeder Separation Scheme	2801	500.00	...	500.00	...	...	...	...	...	...	...	...	...
39.	Integrated Power Development Scheme	2801	50.00	...	50.00	191.00	...	191.00	266.64	...	266.64	...	...	...
40.	Power System Operation Company (POSOCO)	4801	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
41.	220 KV Transmission Line from Srinagar to Leh via Kargil	4801	268.14	...	268.14	250.00	...	250.00	250.00	...	250.00	...	...	...
42.	Green Energy Corridor	4801	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
43.	Power System Development Fund (PSDF)													
43.01	Transfer to Power System Development Fund (PSDF)	2801	185.46	...	185.46	300.00	...	300.00	1375.00	...	1375.00	...	...	...
43.02	Scheme for Power System Development to be met from PSDF	2801	185.46	...	185.46	300.00	...	300.00	175.00	...	175.00	...	...	...
43.03	Scheme for Utilization of Gas Based Power Generation Company to be met from PSDF	2801	...	...	...	...	...	...	1200.00	...	1200.00	...	...	...
43.04	Amount met from Power System Development Fund	2801	-185.46	...	-185.46	-300.00	...	-300.00	-1375.00	...	-1375.00	...	...	...
	Net		185.46	...	185.46	300.00	...	300.00	1375.00	...	1375.00	...	...	...
Total-Power Sector Reforms (Transmission and Distribution)			1203.60	...	1203.60	783.00	...	783.00	1895.89	...	1895.89	...	...	...
Total-Power			4861.44	-136.01	4725.43	5918.50	-104.28	5814.22	6974.67	-108.94	6865.73	...	...	...
44.	Strengthening of Transmission System in the states of Arunachal Pradesh and Sikkim	2801	100.00	...	100.00	...	...	...	...	...	...	...	...	...
45.	Improvement of Power System Project in six North Eastern States													
45.01	Non-EAP	2801	150.00	...	150.00	...	...	...	...	...	...	...	...	...
45.02	EAP	2801	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Improvement of Power System Project in six North Eastern States</i>	150.00	...	150.00	...	...	...	...	...	...	...	...	...
Power												
Power Sector Reforms (Transmission and Distribution)												
46. <i>Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim</i>												
46.01 Subsidy for Rural Electrification-RGGVY	2552	...	...	...	...	...	...	...	...	...	...	...
46.02 Rural Electrification-DDUGJY	2552	...	...	180.00	...	180.00	180.00	...	180.00	...	...	...
46.03 Improvement of power system project in six North Eastern States excluding Arunachal Pradesh and Sikkim	2552	...	...	...	...	...	...	...	...	...	...	...
46.03.01 Non-EAP Component	2552	...	...	200.00	...	200.00	200.00	...	200.00	...	...	...
46.03.02 EAP Component	2552	...	...	50.00	...	50.00	50.00	...	50.00	...	...	...
<i>Total- Improvement of power system project in six North Eastern States excluding Arunachal Pradesh and Sikkim</i>	...	...	...	250.00	...	250.00	250.00	...	250.00	...	...	...
46.04 Loan to PFC under APDRP	6552	...	...	...	...	...	...	...	...	...	...	...
46.05 Integrated Power Development Scheme	2552	...	...	9.00	...	9.00	67.59	...	67.59	...	...	...
46.06 Loan to PFC under IPDS	6552	...	...	16.00	...	16.00	133.17	...	133.17	...	...	...
46.07 Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	2552	...	...	150.00	...	150.00	150.00	...	150.00	...	...	...
46.08 Investment in Public Enterprises in N.E. Region	4552	...	...	74.00	...	74.00	26.70	...	26.70	...	...	...
46.09 Investment in Public Enterprises in N.E. Region	6552	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<i>Total- Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim</i>	...	...	...	680.00	...	680.00	808.46	...	808.46	...	...	...
47. <i>Investment in Public Enterprises other than NE Region</i>												
47.01 Investment in North Eastern Electric Power Corporation Ltd.	4801	41.03	41.03	...	...	...	...	...	...	...	...	...
47.02 Loans for Power Projects	6801	436.98	436.98	200.00	...	200.00	300.00	...	300.00	...	...	...
47.03 Loans to National Thermal Power Corporation of India Ltd.	6801	7725.77	7725.77	...	...	...	...	...	...	...	...	...
47.04 Loans to NEEPCO	6801	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Investment in Public Enterprises other than NE Region</i>	...	8203.78	8203.78	200.00	...	200.00	300.00	...	300.00	...	...	...
48. Assistance to GNCT of Delhi to settle past DESU dues	7602	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
49. Actual Recoveries	2801	-2.30	-0.02	-2.32	...	...	...	...	...	...	...	...	...
Grand Total		13313.67	-108.82	13204.85	6799.74	-73.81	6725.93	8084.37	-79.27	8005.10	12200.00	52.71	12252.71
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1. National Thermal Power Corporation Ltd.	12801	...	23239.25	23239.25	...	23000.00	23000.00	...	25000.00	25000.00	...	30000.00	30000.00
2. National Hydro Electric Power Corporation Ltd.	12801	436.98	2178.47	2615.45	200.00	3979.89	4179.89	300.00	3928.00	4228.00	367.00	3590.72	3957.72
3. Damodar Valley Corporation Ltd.	12801	...	1482.00	1482.00	...	3682.93	3682.93	...	3088.32	3088.32	...	3302.57	3302.57
4. North Eastern Electric Power Corporation Ltd. (North Eastern Region Component)	12801	41.03	1509.15	1550.18	75.00	1216.60	1291.60	27.70	1752.63	1780.33	166.13	890.91	1057.04
5. Satluj Jal Vidyut Nigam Ltd.	12801	...	515.13	515.13	...	1175.00	1175.00	...	800.00	800.00	...	1000.00	1000.00
6. Tehri Hydro Development Corporation Ltd.	12801	55.79	574.23	630.02	30.00	1550.31	1580.31	30.00	1216.24	1246.24	40.00	1399.37	1439.37
7. Power Grid Corporation of India Ltd.	12801	...	22456.00	22456.00	...	20000.00	20000.00	...	22500.00	22500.00	...	22500.00	22500.00
8. Power Finance Corporation Ltd.	12801	...	...	...	...	...	...	...	...	...	...	5000.00	5000.00
Total		533.80	51954.23	52488.03	305.00	54604.73	54909.73	357.70	58285.19	58642.89	573.13	67683.57	68256.70
C. Plan Outlay													
1. Power	12801	13313.67	51954.23	65267.90	6119.74	54604.73	60724.47	7275.91	58285.19	65561.10	10980.00	67683.57	78663.57
2. North Eastern Areas	22552	...	...	...	680.00	...	680.00	808.46	...	808.46	1220.00	...	1220.00
Total		13313.67	51954.23	65267.90	6799.74	54604.73	61404.47	8084.37	58285.19	66369.56	12200.00	67683.57	79883.57

1. **Secretariat:** Provision is made for expenditure on establishment matters of the Secretariat of the Ministry of Power.

2. **Assistance to CPSEs:**

2.01. **National Hydro Electric Power Corporation Limited (NHPC):** NHPC was set up in 1975 under Companies Act, 1956, with a view to securing speedy, efficient and economical execution and operation of Hydro-Electric projects in the Central Sector. NHPC is a schedule A (Mini Ratna) Enterprise of the Government of India. The Capital Outlay is for meeting in part the need for funds for Chutak HEP/ Nimoo Bazjo.

2.02. **Tehri Hydro Development Corporation (THDC):** THDC India Limited is a Joint Venture of Govt. of India and Govt. of Uttar Pradesh. The equity is shared between Gol and GoUP in the ratio of 3:1. The company was incorporated in July, 1988 to develop, operate and maintain the 2400

MW Tehri Hydro Power Complex and other hydro projects in the Bhagirathi valley. The Capital outlay is for meeting in part the expenditure on VishnuGadh Pipal Koti HEP.

2.03. **Damodar Valley Corporation (DVC):** DVC was established in 1948 for the promotion and operation of irrigation, water supply, drainage, generation, transmission and Hydro-electric Power in Damodar Valley.

2.04. **North Eastern Electric Power Corporation (NEEPCO):** The North Eastern Electric Power Corporation Limited (NEEPCO), a Schedule A Mini Ratna company under Ministry of Power, set up on 2nd April, 1976, carries the objective of developing the power potential in India and abroad with special emphasis on the NE Region of the country through planned development and commissioning of power projects, which in turn would promote the overall development of the country and NE region in particular. The capital outlay is for meeting part of the expenditure on Kameng HEP as per the requirement.

3. **Statutory Authorities:**
- 3.01. **Central Electricity Authority:** The Central Electricity Authority (CEA) as a statutory organization is responsible for overall powering sector planning, coordination, according concurrence to hydro-electric schemes, promoting and assisting the timely completion of projects, specifying technical standards and safety requirements, Grid Standards and conditions for installation of meters applicable to the Power Sector of the country. CEA advises the Central Government on the National Electricity Policy and formulates short term Prospective Plans for development of the electricity system. It also has the mandate to collect, record and make public, data related to all segments of the electricity sector, carry out investigations and promote research.
- 3.02. **Setting up of Joint JERC for UTs and Goa:** The Central Government has set up a Joint Electricity Regulatory Commission (JERC) for Goa and all Union Territories except Delhi. Expenditure of the Joint Commission is borne by the Central Government and the Government of Goa in the ratio of 6:1.
- 3.03. **Appellate Tribunal for Electricity:** Under the provisions of Electricity Act, 2003, the Central Government has set up the Appellate Tribunal for Electricity. It hears appeals against the orders of the adjudicating officer or the Appropriate Commissions under the Electricity Act, 2003. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act.
- 3.04. **Forum of Regulators:** The provision is for providing funds to the Forum of Regulators for capacity-building and availing consultancy services.
4. **Research and Training:**
- 4.01. **Central Power Research Institute, Bengaluru:** Central Power Research Institute, Bengaluru serves as a National Laboratory for applied research in the field of electrical power and also functions as an independent authority for testing, evaluation and certification of electrical equipment and components.
- 4.02. **National Power Training Institute (NPTI):** National Power Training Institute is engaged in imparting training in various aspects of power sector including operation and maintenance of power stations.
5. **Deen Dayal Upadhyay Gram Jyoti Yojana:**
- 5.01-5.02. **Rural Electrification, Feeder Separation, Strengthening of Sub-Transmission & Distribution Infrastructure:** Government of India has launched a new scheme Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) with the objectives : (a) to separate agriculture and non-agriculture feeders to facilitate Discoms in the judicious rostering of supply to agricultural & non-agricultural consumers (b) strengthen and augment sub-transmission & Distribution infrastructure in rural areas and (c) Rural electrification. The scope of works covered under the scheme are Feeder separation, creation of new sub-stations, provision of micro-grid and off-grid distribution network, HT/LT lines, augmentation of sub-stations and metering at all levels. Under the scheme, Govt. of India is providing financial support in the form of grants to the DisComs for implementation of the scheme. All DisComs including Private Sector DisComs are eligible for availing financial support under the scheme. The erstwhile RGGVY has been subsumed in DDUGJY as its Rural Electrification component.
6. **Integrated Power Development Scheme:**
- 6.01-6.03. **Sub-Transmission and distribution system improvement in urban areas, metering & IT enablement in distribution sector:** The objective of the scheme is 24x7 power supply for consumers, reduction of AT&C losses and providing access to all households. The scheme has three major components namely improvement of sub-transmission and distribution system in urban areas, metering & IT enablement in distribution sector under ongoing R-APDRP scheme, which has been subsumed under Integrated Power Development Scheme (IPDS). R-APDRP has two major components: Part-A includes projects for establishment of information technology-based energy accounting and audit system leading to finalization of verifiable base-line AT&C loss levels in the project areas; Part-B envisages distribution network strengthening investments leading to reduction in loss level. The scheme has both Grant and loan components.
7. **Conservation and Energy Efficiency:**
- 7.01. **Bureau of Energy Efficiency (BEE):** Funds are provided to Bureau of Energy Efficiency (BEE) for implementation of various energy efficiency initiatives in the areas of household lighting, commercial buildings, Standards & Labeling appliances, Demand Side Management in Agriculture or Municipalities, SMEs and large industries including the initiation of the process for development of Energy Consumption norms for industrial sub-sectors, capacity building of SDAs, DisComs etc. These initiatives by the Government will enhance efficiency of energy consumption and reduce the rate of growth of energy consumption.
- 7.02. **Energy Conservation:** The funds would be utilized for (i) carrying out awareness creation on Energy Conservation through print, electronic and other media for general public, (ii) Continuation of EC awards and painting competition on Energy Conservation, (iii) implementation of the National Mission for Enhanced Energy Efficiency (NMEEE) and (iv) the upscaling of the efforts to create and sustain market for energy efficiency to unlock investments.
8. **Strengthening of Power System:**
- 8.01. **Smart Grid:** The scheme envisages setting up of an institutional mechanism by launching 'National Smart Grid Mission' which would serve the need of an electrical grid with automation, communication and IT systems that can monitor power flows from points of generation to points of consumption and ensure control of power flow or curtailment of loads matching generation on real time basis.
- 8.02. **Green Energy Corridor:** The scheme is proposed for maximization of renewable energy generation and integration with the main grid without compromising on the security and stability of power system.
- 8.03. **National Electricity Fund (Interest Subsidy Scheme):** The National Electricity Fund (NEF) is being set up to provide interest subsidy on loans to be disbursed to the Distribution Companies (DisComs) both in the Public and Private Sector, to improve the distribution network for areas not covered by RGGVY and R-APDRP scheme (since subsumed in DDUGJY and IPDS respectively) Project areas. The pre-condition for eligibility are linked to certain reform measures under taken by States and the amount of interest subsidy is linked to the progress achieved in reforms linked parameters.

8.04. **Financial Support for Debt Restructuring of DisCom:** The scheme has been formulated and approved by Govt. to enable the turnaround of the State DisComs and ensure their long term viability. The scheme contains measures to be taken by the state DisComs and State Govts. for achieving financial turnaround by restructuring their debt with support through a Transitional Finance Mechanism from the Central Govt.

8.05. **Power System Operation Corporation Ltd. (POSOCO):** The provision is for POSOCO setup as an Independent Government Company under the Ministry of Power by acquiring the shares currently held by PGCIL in POSOCO.

8.06. **220 KV transmission line from Srinagar to Leh via Kargil:** The provision is for construction of 220kV Transmission System from Alusteng (Srinagar) to Leh (via Drass, Kargil & Khalsti 220/66 PGCIL substations) and 66 PGCIL interconnection system for Drass, Kargil, Khalsti and Leh substations in Jammu & Kashmir (J&K).

8.07. **Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim:** The project is for Power System Improvement in six NER states viz. Assam, Manipur, Meghalaya, Mizoram, Tripura and Nagaland. It is funded by the World Bank. Intra-State Transmission & Distribution projects for Sikkim & Arunachal Pradesh have been segregated for implementation through budgetary support from Government of India in view of these States having sensitive borders.

8.08. **Strengthening of Transmission System in the States of Arunachal Pradesh & Sikkim:** A comprehensive scheme for strengthening of transmission, sub-transmission and distribution system in the entire NER including Sikkim has been conceptualized.

8.09. **Funds for Evaluation Studies and Consultancy:** This provision is for conducting evaluation studies of various projects/programmes/ schemes.

8.10. **Comprehensive Award Scheme:** Shields and Certificates are given away by the Ministry of Power to the generating stations, transmission and distribution utilities as well as rural distribution franchisees for recognizing meritorious performance in operation, project management and environmental protection.

9. **Power System Development Fund (PSDF):**

9.01-9.04. **Power System Development Fund (PSDF):** The scheme envisages (a) strengthening of existing distribution and transmission infrastructure by part-funding through Grants.(Non-Gas component) (b) Provision for subsidy to DISCOMS purchasing electricity from stranded Gas based Power Plants (Gas component).

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**No. 69 (APPROPRIATION)****Staff, Household and Allowances of the President**

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	41.65	41.65	...	46.00	46.00	...	49.38	49.38	...	52.59	52.59	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	41.65	41.65	...	46.00	46.00	...	49.38	49.38	...	52.59	52.59	
1. President	2012	...	0.18	0.18	...	0.18	0.18	...	0.18	0.18	...	0.25	0.25
2. Secretariat	2012	...	13.99	13.99	...	14.29	14.29	...	14.75	14.75	...	16.81	16.81
3. Other Expenditure	2012	...	27.79	27.79	...	31.53	31.53	...	34.45	34.45	...	35.53	35.53
4. Actual Recoveries	2012	...	-0.31	-0.31	...	...	...	...	...	...	...	...	...
Grand Total		...	41.65	41.65	...	46.00	46.00	...	49.38	49.38	...	52.59	52.59

1. Provides for the salaries and allowances in respect of the Hon'ble President of India.

2. Provides for the establishment related expenses in respect of the staff and officers of the Secretariat including office expenses.

3. Provides for the expenditure on the household establishment of the Hon'ble President on account of salaries of the staff and officers, office expenses and purchase and maintenance of vehicles etc.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 70

Lok Sabha

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	466.07	466.07	...	599.60	599.60	...	579.17	579.17	...	624.29	624.29	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	466.07	466.07	...	599.60	599.60	...	579.17	579.17	...	624.29	624.29	
Parliament-Lok Sabha													
1. Speaker and Deputy Speaker	2011	...	0.77	0.77	...	0.87	0.87	...	1.08	1.08	...	1.00	1.00
2. Leader of Opposition and its Secretariat	2011	...	0.27	0.27
3. Members	2011	...	222.93	222.93	...	295.25	295.25	...	280.00	280.00	...	283.50	283.50
4. Secretariat	2011	...	240.78	240.78	...	301.71	301.71	...	296.30	296.30	...	337.80	337.80
5. Secretariat (Chief Whips)	2011	...	0.16	0.16	...	0.27	0.27	...	0.27	0.27	...	0.36	0.36
6. Other Expenditure	2011	...	1.16	1.16	...	1.50	1.50	...	1.52	1.52	...	1.63	1.63
Total-Parliament-Lok Sabha	...	466.07	466.07	...	599.60	599.60	...	579.17	579.17	...	624.29	624.29	
Grand Total	...	466.07	466.07	...	599.60	599.60	...	579.17	579.17	...	624.29	624.29	

1-2. The provision is for the salaries and allowances, etc. of the Speaker, Deputy Speaker and Leader of Opposition in Lok Sabha and its Secretariat.

3. This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

4. Provides for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on the Lok Sabha Television Channel.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

6. Provides for the annual membership fee towards the contributions to the Inter Parliamentary Union and Commonwealth Parliamentary Association.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 71

Rajya Sabha

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	288.07	288.07	...	336.39	336.39	...	338.05	338.05	...	377.21	377.21	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	288.07	288.07	...	336.39	336.39	...	338.05	338.05	...	377.21	377.21	
Parliament-Rajya Sabha													
1. Chairman and Deputy Chairman	2011	...	0.79	0.79	...	1.07	1.07	...	0.77	0.77	...	1.02	1.02
2. Leader of Opposition and Secretariat	2011	...	0.85	0.85	...	1.55	1.55	...	1.26	1.26	...	1.65	1.65
3. Members	2011	...	106.78	106.78	...	121.96	121.96	...	122.69	122.69	...	122.96	122.96
4. Secretariat	2011	...	179.22	179.22	...	211.10	211.10	...	212.68	212.68	...	250.82	250.82
5. Secretariat of the Leaders, Dy. Leaders and Chief Whips of recognised parties and groups	2011	...	0.10	0.10	...	0.20	0.20	...	0.14	0.14	...	0.25	0.25
6. Other Expenditure	2011	...	0.33	0.33	...	0.51	0.51	...	0.51	0.51	...	0.51	0.51
Total-Parliament-Rajya Sabha		...	288.07	288.07	...	336.39	336.39	...	338.05	338.05	...	377.21	377.21
Grand Total		...	288.07	288.07	...	336.39	336.39	...	338.05	338.05	...	377.21	377.21

1-2. This provision is for the salaries and allowances etc. of the Chairman, Deputy Chairman, Leader of Opposition in Rajya Sabha and its Secretariat.

3. This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India and expenditure towards setting up of the Chair in Parliament Studies in Rajya Sabha Secretariat.

4. Provides for the salaries for the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on Rajya Sabha TV Channel.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Leaders/Dy. Leaders and Chief Whips of recognised parties and groups.

6. Provides for the expenditure on account of Domestic Travel of Members of Parliament relating to the Consultative Committee meetings.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**No. 72 (APPROPRIATION)****Union Public Service Commission**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	188.68	188.68	...	200.00	200.00	...	213.00	213.00	...	217.00	217.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	188.68	188.68	...	200.00	200.00	...	213.00	213.00	...	217.00	217.00	
Union Public Service Commission													
1. Administrative Expenditure	2051	...	99.05	99.05	...	109.08	109.08	...	105.15	105.15	...	120.73	120.73
2. Examinations and Selections	2051	...	89.68	89.68	...	90.92	90.92	...	107.85	107.85	...	96.27	96.27
Total-Union Public Service Commission		...	188.73	188.73	...	200.00	200.00	...	213.00	213.00	...	217.00	217.00
3. Actual Recoveries	2051	...	-0.05	-0.05
Grand Total		...	188.68	188.68	...	200.00	200.00	...	213.00	213.00	...	217.00	217.00

1-2. The provision is for Expenditure on Salaries and Allowances of the Chairman, Members and Administrative & Establishment Expenses of the Union Public Service Commission and to the expenditure connected with the Examinations, Recruitment Tests and Selections conducted by the Commission.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**DEMAND NO. 73****Secretariat of the Vice-President**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	3.67	3.67	...	4.05	4.05	...	7.75	7.75	...	4.61	4.61	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	3.67	3.67	...	4.05	4.05	...	7.75	7.75	...	4.61	4.61	
Vice-President													
1. Secretariat	2012	...	3.67	3.67	...	3.97	3.97	...	7.67	7.67	...	4.53	4.53
2. Others	2012	0.08	0.08	...	0.08	0.08	...	0.08	0.08
Total-Vice-President		...	3.67	3.67	...	4.05	4.05	...	7.75	7.75	...	4.61	4.61
Grand Total		...	3.67	3.67	...	4.05	4.05	...	7.75	7.75	...	4.61	4.61

1. Provides for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, contingencies and discretionary grant of the Vice-President. The salary of the Vice-President of India is met from Demand No.71 as Chairman of Rajya Sabha.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 74

Ministry of Road Transport and Highways

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	12692.09	3784.01	16476.10	9864.00	2839.00	12703.00	16743.91	2833.00	19576.91	37547.00	2976.00	40523.00
Capital	14738.45	1833.94	16572.39	33048.65	...	33048.65	27530.09	...	27530.09	17453.00	...	17453.00
Total	27430.54	5617.95	33048.49	42912.65	2839.00	45751.65	44274.00	2833.00	47107.00	55000.00	2976.00	57976.00
BE 2016-2017												
1. Secretariat - Economic Service	3451	...	...	...	...	...	...	...	...	...	94.36	94.36
2. National Highway Authority of India												
2.01 National Highway Authority of India	5054	...	...	...	...	...	...	...	...	19653.00	...	19653.00
2.02 Met from Central Road Fund	5054	...	...	...	...	...	...	...	...	-12153.00	...	-12153.00
2.03 Met from Permanent Bridge Fees Fund(PBFF)	5054	...	...	...	...	...	...	...	...	-7500.00	...	-7500.00
Net		...	...	...	...	...	...	...	...	...	...	...
3. Roads & Bridges												
3.01 Works under Roads Wing												
3.01.01 Works under Roads Wing	5054	...	...	...	...	...	...	...	...	16521.00	...	16521.00
3.01.02 Met from Central Road Fund	5054	...	...	...	...	...	...	...	...	-16511.00	...	-16511.00
Net		...	...	...	...	...	...	...	...	10.00	...	10.00
3.02 EAP Component												
3.02.01 EAP Component	5054	...	...	...	...	...	...	...	...	1290.00	...	1290.00
3.02.02 Met from Central Road Fund	5054	...	...	...	...	...	...	...	...	-1000.00	...	-1000.00
Net		...	...	...	...	...	...	...	...	290.00	...	290.00
3.03 Works financed from National Highway Permanent Bridge Fee Funds												
3.03.01 Works financed from National Highway Permanent Bridge Fee Funds	5054	...	...	...	...	...	...	...	...	100.00	...	100.00
3.03.02 Met from Permanent Bridge Fee Funds	5054	...	...	...	...	...	...	...	...	-100.00	...	-100.00
Net		...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.04	Grants to States - Schemes financed from Central Road Fund												
3.04.01	Schemes financed from Central Road Fund	3601	...	...	...	...	...	...	...	...	10833.00	...	10833.00
3.04.02	Met from Central Road Fund	3601	...	...	...	...	...	...	...	...	-10833.00	...	-10833.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
3.05	Grants to Union Territories with legislature - schemes financed from Central Road Fund												
3.05.01	Delhi	3602	...	...	...	...	...	...	...	...	95.00	...	95.00
3.05.02	Met from Central Road Fund	3602	...	...	...	...	...	...	...	...	-95.00	...	-95.00
3.05.03	Puducherry	3602	...	...	...	...	...	...	...	...	19.00	...	19.00
3.05.04	Met from Central Road Fund	3602	...	...	...	...	...	...	...	...	-19.00	...	-19.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
3.06	Grants to Union Territories without legislature - schemes financed from Central Road Fund												
3.06.01	Andaman & Nicobar	3054	...	...	...	...	...	...	...	...	27.00	...	27.00
3.06.02	Met from Central Road Fund	3054	...	...	...	...	...	...	...	...	-27.00	...	-27.00
3.06.03	Chandigarh	3054	...	...	...	...	...	...	...	...	10.00	...	10.00
3.06.04	Met from Central Road Fund	3054	...	...	...	...	...	...	...	...	-10.00	...	-10.00
3.06.05	Dadra and Nagar Haveli	3054	...	...	...	...	...	...	...	...	5.00	...	5.00
3.06.06	Met from Central Road Fund	3054	...	...	...	...	...	...	...	...	-5.00	...	-5.00
3.06.07	Daman and Diu	3054	...	...	...	...	...	...	...	...	4.00	...	4.00
3.06.08	Met from Central Road Fund	3054	...	...	...	...	...	...	...	...	-4.00	...	-4.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
3.07	Grants to Inter-state & Economically Important Roads - schemes financed from Central Road Fund												
3.07.01	Schemes financed from Central Road Fund	3054	...	...	...	...	...	...	...	...	1233.00	...	1233.00
3.07.02	Met from Central Road Fund	3054	...	...	...	...	...	...	...	...	-1233.00	...	-1233.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
3.08	Development & Planning, Quality Assurance, Research & Training												
3.08.01	Development & Planning, Quality Assurance, Research & Training	3054	...	...	...	...	...	...	...	...	110.00	...	110.00
3.08.02	Met from Central Road Fund	3054	...	...	...	...	...	...	...	...	-110.00	...	-110.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
3.09	Maintenance of National Highways	3054	...	...	...	...	...	...	...	...	...	2837.57	2837.57
	<i>Total- Roads & Bridges</i>	...	...	...	...	...	...	...	...	...	300.00	2837.57	3137.57
4.	Special Accelerated Road Development Programme in North Eastern Areas	4552	...	...	...	...	...	...	...	...	5000.00	...	5000.00
		5054	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	5000.00	...	5000.00
5.	<i>Road Transport & Road Safety</i>												
5.01	Research, Training and Other Road Safety Schemes	3055	...	...	...	...	...	...	...	...	200.00	...	200.00
6.	<i>Inter Account Transfers</i>												
6.01	Transfer to Central Road Fund for NHAI	5054	...	...	...	...	...	...	...	...	12153.00	...	12153.00
6.02	Transfer to Central Road Fund for States	3054	...	...	...	...	...	...	...	...	10833.00	...	10833.00
6.03	Transfer to Central Road Fund for UTs with legislature												
6.03.01	Delhi	3054	...	...	...	...	...	...	...	...	95.00	...	95.00
6.03.02	Puducherry	3054	...	...	...	...	...	...	...	...	19.00	...	19.00
	<i>Total- Transfer to Central Road Fund for UTs with legislature</i>	...	...	...	...	...	...	...	...	...	114.00	...	114.00
6.04	Transfer to Central Road Fund for UTs without legislature												
6.04.01	Andaman and Nicobar	3054	...	...	...	...	...	...	...	...	27.00	...	27.00
6.04.02	Chandigarh	3054	...	...	...	...	...	...	...	...	10.00	...	10.00
6.04.03	Dadra and Nagar Haveli	3054	...	...	...	...	...	...	...	...	5.00	...	5.00
6.04.04	Daman and Diu	3054	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total- Transfer to Central Road Fund for UTs without legislature</i>	...	...	...	...	...	...	...	...	...	46.00	...	46.00
6.05	Transfer to Central Road Fund for NHO and Other Schemes (other than NHAI)	3054	...	...	...	...	...	...	...	...	18854.00	...	18854.00
6.06	Transfer to Permanent Bridge Fees Fund for NHAI	3054	...	...	...	...	...	...	...	...	7500.00	44.07	7544.07
	<i>Total- Inter Account Transfers</i>	...	...	...	...	...	...	...	...	...	49500.00	44.07	49544.07
RE 2015-2016													
7.	Secretariat - Economic Services	3451	...	75.40	75.40	...	84.74	84.74	...	83.74	83.74	...	...
8.	BRDB Secretariat	3451	...	357.92	357.92	...	...	...	...	...	...	...	...
Road Transport													
9.	Training and Research	3055	121.88	...	121.88	150.00	...	150.00	150.00	...	150.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Scheme on Women Safety on Public Road Transport from Nirbhaya Fund	3055	1.43	...	1.43	653.00	...	653.00	...	...	...	...	...	...
10.01 Less Amount met from Nirbhaya Fund	3055	-1.43	...	-1.43	-653.00	...	-653.00	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Road Transport		121.88	...	121.88	150.00	...	150.00	150.00	...	150.00	...	...	...
11. Roads and Bridges													
11.01 Maintenance of National Highways	3054	...	2594.72	2594.72	...	2701.47	2701.47	...	2698.47	2698.47	...	...	...
11.02 Capital outlay on National Highways	5054	8852.55	...	8852.55	5528.56	...	5528.56	6828.56	...	6828.56	...	...	...
11.02.01 Met from Central Road Fund	5054	-4131.64	...	-4131.64	...	...	...	-6818.56	...	-6818.56	...	...	...
11.02.02 EAP Component	5054	239.93	...	239.93	600.00	...	600.00	600.00	...	600.00	...	...	...
	<i>Net</i>	4960.84	...	4960.84	6128.56	...	6128.56	610.00	...	610.00	...	...	...
11.03 National Highway Tribunals and Highway Administration	3054	...	0.24	0.24	...	3.50	3.50	...	1.50	1.50	...	...	...
<i>Total- Roads and Bridges</i>		4960.84	2594.96	7555.80	6128.56	2704.97	8833.53	610.00	2699.97	3309.97	...	...	...
12. Works executed by BRDB													
12.01 Works under BRDB	5054	213.83	1833.94	2047.77	...	...	...	...	...	...	...	...	...
12.02 Other Works	3054	...	704.57	704.57	...	...	...	...	...	...	...	...	...
<i>Total- Works executed by BRDB</i>		213.83	2538.51	2752.34	...	...	...	...	...	...	...	...	...
13. Grants to States for Strategic Roads	3601	54.96	...	54.96	...	...	...	...	...	...	...	...	...
14. Schemes financed from Central Road Fund													
14.01 Grants to States													
14.01.01 Grants to States	3601	2064.75	...	2064.75	2868.00	...	2868.00	2809.80	...	2809.80	...	...	...
14.01.02 Met from Central Road Fund	3601	-2064.75	...	-2064.75	-2868.00	...	-2868.00	-2809.80	...	-2809.80	...	...	...
14.01.03 Grants to Inter-State & Economically Important Roads	3054	...	...	...	...	...	...	354.35	...	354.35	...	...	...
	3601	93.11	...	93.11	293.00	...	293.00	...	...	...	...	...	...
	<i>Total</i>	93.11	...	93.11	293.00	...	293.00	354.35	...	354.35	...	...	...
14.01.04 Met from Central Road Fund	3054	...	...	...	...	...	...	-354.35	...	-354.35	...	...	...
	3601	-93.11	...	-93.11	-293.00	...	-293.00	...	...	...	...	...	...
	<i>Total</i>	-93.11	...	-93.11	-293.00	...	-293.00	-354.35	...	-354.35	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14.02 Grants to Union Territory Governments with Legislature													
14.02.01 National Capital Territory of Delhi	3602	14.59	...	14.59	25.00	...	25.00	25.00	...	25.00	...	...	...
14.02.02 Met from Central Road Fund	3602	-14.59	...	-14.59	-25.00	...	-25.00	-25.00	...	-25.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.02.03	Puducherry	3602	15.43	...	15.43	5.00	...	5.00	5.00	...	5.00	...	...	...
14.02.04	Met from Central Road Fund	3602	-15.44	...	-15.44	-5.00	...	-5.00	-5.00	...	-5.00	...	...	...
	<i>Net</i>		<i>-0.01</i>	...	<i>-0.01</i>	...	...	...	...	...	...	...	...	...
14.03	Grants to Inter-State & Economically Important Roads													
14.03.01	Grants to Inter-State & Economically Important Roads	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
14.03.02	Met from Central Road Fund	3602	...	...	...	-1.00	...	-1.00	-1.00	...	-1.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
14.04	Grants to UT Govts without Legislature													
14.04.01	Andaman and Nicobar Islands	3054	...	...	...	7.00	...	7.00	7.00	...	7.00	...	...	...
14.04.02	Met from Central Road Fund	3054	...	...	...	-7.00	...	-7.00	-7.00	...	-7.00	...	...	...
14.04.03	Chandigarh	3054	...	...	...	2.66	...	2.66	2.66	...	2.66	...	...	...
14.04.04	Met from Central Road Fund	3054	...	...	...	-2.66	...	-2.66	-2.66	...	-2.66	...	...	...
14.04.05	Dadra and Nagar Haveli	3054	...	...	...	1.34	...	1.34	1.34	...	1.34	...	...	...
14.04.06	Met from Central Road Fund	3054	...	...	...	-1.34	...	-1.34	-1.34	...	-1.34	...	...	...
14.04.07	Daman and Diu	3054	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
14.04.08	Met from Central Road Fund	3054	...	...	...	-1.00	...	-1.00	-1.00	...	-1.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Schemes financed from Central Road Fund</i>		<i>-0.01</i>	...	<i>-0.01</i>	...	...	...	...	...	...	...	...	...
Other Transport Services														
15.	National Highways Authority of India	5054	15013.42	...	15013.42	29420.09	...	29420.09	29420.09	...	29420.09	...	...	...
15.01	Met from Central Road Fund	5054	-9565.42	...	-9565.42	-22920.09	...	-22920.09	-22920.09	...	-22920.09	...	...	...
15.02	Met from National Highways Permanent Bridges Fees Fund	5054	-5448.00	...	-5448.00	-6500.00	...	-6500.00	-6500.00	...	-6500.00	...	...	...
15.03	EAP Loan	7075	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National Highways Authority of India</i>		...	...	...	...	...	...	...	...	...	...	...	...
16.	<i>Other Expenditure</i>													
16.01	Development and Planning	3054	4.65	...	4.65	10.00	...	10.00	68.20	...	68.20	...	...	...
16.02	Met from Central Road Fund	3054	...	...	...	...	...	...	-68.20	...	-68.20	...	...	...
	<i>Net</i>		<i>4.65</i>	...	<i>4.65</i>	<i>10.00</i>	...	<i>10.00</i>	...	...	...	...	...	...
	Total-Other Transport Services		4.65	...	4.65	10.00	...	10.00	...	...	...	...	...	...
17.	<i>Central Road Fund - Transfers</i>													
17.01	For National Highways and	3054	4427.03	...	4427.03	294.00	...	294.00	7173.91	...	7173.91	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Grants to Inter-State & Economically Important Roads													
17.02 For National Highways Authority of India	5054	9565.81	...	9565.81	22920.09	...	22920.09	22920.09	...	22920.09	...	...	...
17.03 Grants to States	3054	2607.06	...	2607.06	2868.00	...	2868.00	2809.80	...	2809.80	...	...	...
17.04 Union Territories with Legislature													
17.04.01 National Capital Territory of Delhi	3054	22.20	...	22.20	25.00	...	25.00	25.00	...	25.00	...	...	...
17.04.02 Puducherry	3054	4.23	...	4.23	5.00	...	5.00	5.00	...	5.00	...	...	...
<i>Total- Union Territories with Legislature</i>		26.43	...	26.43	30.00	...	30.00	30.00	...	30.00	...	...	...
17.05 Union Territories without Legislature													
17.05.01 Andaman and Nicobar Islands	3054	...	...	...	7.00	...	7.00	7.00	...	7.00	...	...	...
17.05.02 Chandigarh	3054	2.11	...	2.11	2.66	...	2.66	2.66	...	2.66	...	...	...
17.05.03 Dadra and Nagar Haveli	3054	...	...	...	1.34	...	1.34	1.34	...	1.34	...	...	...
17.05.04 Daman and Diu	3054	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<i>Total- Union Territories without Legislature</i>		2.11	...	2.11	12.00	...	12.00	12.00	...	12.00	...	...	...
17.06 Development & Planning	3054	...	...	...	...	...	...	10.00	...	10.00	...	...	...
17.07 Quality Assurance, Research, Development & Training	3054	...	...	...	...	...	...	58.20	...	58.20	...	...	...
<i>Total- Central Road Fund - Transfers</i>		16628.44	...	16628.44	26124.09	...	26124.09	33014.00	...	33014.00	...	...	...
18. Schemes financed from National Highway Permanent Bridges Fees Fund	5054	37.99	...	37.99	50.00	...	50.00	50.00	...	50.00	...	...	...
18.01 Deduct - Recoveries	5054	-37.99	...	-37.99	-50.00	...	-50.00	-50.00	...	-50.00	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
19. <i>National Highways Permanent Bridges Fees Fund -Transfers</i>													
19.01 Toll on Bridges	3054	...	58.42	58.42	...	49.29	49.29	...	49.29	49.29	...	...	...
19.02 Toll on National Highways Collected by NHAI	3054	5448.00	...	5448.00	6500.00	...	6500.00	6500.00	...	6500.00	...	...	...
<i>Total- National Highways Permanent Bridges Fees Fund -Transfers</i>		5448.00	58.42	5506.42	6500.00	49.29	6549.29	6500.00	49.29	6549.29	...	...	...
20. Lumpsum provision for projects/schemes for the benefits of the North Eastern Region(NER) and Sikkim	4552	...	...	...	4000.00	...	4000.00	4000.00	...	4000.00	...	...	...
21. Actual Recoveries	3054	...	-7.14	-7.14	...	...	...	...	...	...	...	...	...
	3055	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
	3451	...	-0.12	-0.12	...	...	...	...	...	...	...	...	...
	5054	-2.03	...	-2.03	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Grand Total													
<i>Total</i>	-2.05	-7.26	-9.31	...	...	...	...	...	...	...	...	...
	27430.54	5617.95	33048.49	42912.65	2839.00	45751.65	44274.00	2833.00	47107.00	55000.00	2976.00	57976.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
<i>National Highways Authority of India</i>													
8. National Highways Authority of India	13054	15013.42	3343.40	18356.82	...	42694.50	42694.50	29420.09	28000.00	57420.09	19653.00	59279.00	78932.00
Total-National Highways Authority of India		15013.42	3343.40	18356.82	...	42694.50	42694.50	29420.09	28000.00	57420.09	19653.00	59279.00	78932.00
Total		15013.42	3343.40	18356.82	...	42694.50	42694.50	29420.09	28000.00	57420.09	19653.00	59279.00	78932.00
C. Plan Outlay													
Central Plan:													
1. Roads and Bridges	13054	25335.77	3343.40	28679.17	36002.65	42694.50	78697.15	37422.20	28000.00	65422.20	39007.00	59279.00	98286.00
2. North Eastern Areas	22552	...	...	...	4000.00	...	4000.00	4000.00	...	4000.00	5000.00	...	5000.00
Total - Central Plan		25335.77	3343.40	28679.17	40002.65	42694.50	82697.15	41422.20	28000.00	69422.20	44007.00	59279.00	103286.00
State Plan:													
1. Roads & Bridges	43601	2064.75	...	2064.75	2868.00	...	2868.00	2809.80	...	2809.80	10833.00	...	10833.00
Total - State Plan		2064.75	...	2064.75	2868.00	...	2868.00	2809.80	...	2809.80	10833.00	...	10833.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National Capital Territory of Delhi	43602	14.59	...	14.59	25.00	...	25.00	25.00	...	25.00	95.00	...	95.00
2. Puducherry	43602	15.43	...	15.43	5.00	...	5.00	5.00	...	5.00	19.00	...	19.00
3. Union Territories with Legislature	43602	...	...	...	...	...	...	...	...	...	...	...	...
Union Territory Plans (without Legislature)													
1. Andaman and Nicobar Islands	43602	...	...	...	7.00	...	7.00	7.00	...	7.00	27.00	...	27.00
2. Chandigarh	43602	...	...	...	2.66	...	2.66	2.66	...	2.66	10.00	...	10.00
3. Dadra and Nagar Haveli	43602	...	...	...	1.34	...	1.34	1.34	...	1.34	5.00	...	5.00
4. Daman and Diu	43602	...	...	...	1.00	...	1.00	1.00	...	1.00	4.00	...	4.00
Total - Union Territory Plans		30.02	...	30.02	42.00	...	42.00	42.00	...	42.00	160.00	...	160.00
Total		27430.54	3343.40	30773.94	42912.65	42694.50	85607.15	44274.00	28000.00	72274.00	55000.00	59279.00	114279.00

1. **Secretariat - Economic Service:** The provision is for expenditure on the Secretariat.

2.01-2.03. **National Highways Authority of India (NHAI):** This provision includes investment given to National Highways Authority of India(NHAI) for the National Highways Development

Projects entrusted to the organisation for execution. The projects are financed from Central Road Fund and National Highways Permanent Bridges Fees Fund.

3.01-3.02. **Roads & Bridges:** The provision is for expenditure on development of National Highways, including projects relating to expressways and 6 laning of crowded stretches of Golden Quadrilateral and 2 laning of highways works under National Highways Development Project

(NHDP), special programme for development of road connectivity in Naxalites affected areas, development of Vijaywada-Ranchi Road and for providing last mile connectivity. The works are executed by the Public Works Department of the States / Uts on an agency basis and by the National Highways Authority of India (NHAI). The provision also includes outlay for Externally Aided Projects under Roads Wing and provision for Tribal Sub-Plan relating to development of road connectivity in Naxalites affected areas.

3.03. The estimates relate to transactions under the National Highways Permanent Bridges Fees Fund which consists of revenues collected by the Government by way of fees levied for use of certain permanent bridges on National Highways.

3.04-3.06. This provision is for financing the approved schemes of road works in various States / UTs. The funds are released to the States / Uts from the Central Road Fund.

3.07. This is for development of selected roads of Inter-State and/or Economic importance for promoting better Road infrastructure. The funds are released from Central Road Fund.

3.08. This includes the expenditure on Research & Development and Planning studies on Road Development and for trainings, workshops, seminars to be conducted by the Indian Roads Congress and other institutes. The funds are released from Central Road Fund.

3.09. The provision is mainly for expenditure on maintenance of National Highways. The works are executed by the Public Works Department of the States on an agency basis. This provision is for expenditure on Pay & Allowances of the officers and staff of the National Highway Tribunals as well as the expenditure on running of their offices and for reimbursing the cost of manpower and other incidental costs to the State Government for staffing the Highway Administrations.

4. **Special Accelerated Road Development Programme in North Eastern Areas:** The provision is for Special Accelerated Road Development Programme including the Trans-Arunachal Highway and Kaladan Multi Model Transport Project and other road development projects in the North Eastern Region and Sikkim.

5.01. **Research, Training and Other Road Safety Schemes:** The provision is mainly for research and development, training, studies on transport industry, pollution checking equipments, road safety programmes, setting up of facilities on National Highways for extending relief to victims accidents consisting of provision for first aid to the victims and removal of the damaged vehicles for restoration of the traffic, development of National Database Network, creation of National Road Safety Board, strengthening of Public Transport, etc.

6.01-6.05. **Inter Account Transfer:** The Central Road Fund was revamped under the Central Road Fund Act 2000 enacted in December, 2000. A portion of the cess collected on Motor Spirit and High Speed Diesel is earmarked for the development of National Highways and State Highways including Roads in UTs and the amount transferred to the non-lapsable Central Road Fund through this provision. This amount is ultimately released to NHAI and to the State/UT Governments for development of road infrastructure in the country.

6.06. **Transfer to Permanent Bridge Fees Fund for NHAI:** The estimates relate to revenue collected by the Government by way of fees levied for use of certain permanent bridges on National Highways by mechanically propelled vehicles, toll on National Highways and Revenue Share

and Negative Grants received on BOT projects. The fund is utilised for National Highways Development works undertaken by the Government and those entrusted to NHAI.

MINISTRY OF RURAL DEVELOPMENT**DEMAND NO. 75****Department of Rural Development**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	67263.31	47.30	67310.61	71642.00	53.08	71695.08	77650.00	50.35	77700.35	86000.00	55.80	86055.80
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	67263.31	47.30	67310.61	71642.00	53.08	71695.08	77650.00	50.35	77700.35	86000.00	55.80	86055.80
BE 2016-2017												
1. Secretariat- Economic Services	3451	...	...	...	...	...	...	...	...	...	35.00	35.00
2. National Rural Livelihood Mission-Aajeevika												
2.01 Programme Component	2501	...	...	...	...	...	...	...	...	1143.00	...	1143.00
	3601	...	...	...	...	...	...	...	...	700.00	...	700.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>1843.00</i>	...	<i>1843.00</i>
2.02 EAP Component	2501	...	...	...	...	...	...	...	...	115.00	...	115.00
	3601	...	...	...	...	...	...	...	...	820.20	...	820.20
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>935.20</i>	...	<i>935.20</i>
2.03 UT-Plan	3602	...	...	...	...	...	...	...	...	3.30	...	3.30
2.04 NER	2552	...	...	...	...	...	...	...	...	218.50	...	218.50
<i>Total- National Rural Livelihood Mission-Aajeevika</i>		...	...	...	...	...	...	...	...	<i>3000.00</i>	...	<i>3000.00</i>
3. Transfer to National Employment Guarantee Fund	2505	...	...	...	...	...	...	...	...	38500.00	...	38500.00
4. Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)												
4.01 Programme Component	2505	...	...	...	...	...	...	...	...	16056.02	...	16056.02
	3601	...	...	...	...	...	...	...	...	22429.98	...	22429.98
	3602	...	...	...	...	...	...	...	...	14.00	...	14.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>38500.00</i>	...	<i>38500.00</i>
4.02 Amount met from National Employment Guarantee Fund	2505	...	...	...	...	...	...	...	...	-16056.02	...	-16056.02
	3601	...	...	...	...	...	...	...	...	-22429.98	...	-22429.98
	3602	...	...	...	...	...	...	...	...	-14.00	...	-14.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>-38500.00</i>	...	<i>-38500.00</i>
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5.	<i>Pradhan Mantri Awas Yojana (Rural)</i>												
	5.01 Programme Component	2216	...	...	...	...	...	...	...	...	128.00	...	128.00
		2552	...	...	...	...	...	...	...	...	1500.00	...	1500.00
		3601	...	...	...	...	...	...	...	...	13368.00	...	13368.00
		3602	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total</i>		...	...	...	...	...	...	...	...	15000.00	...	15000.00
6.	<i>National Social Assistance Programme</i>												
	6.01 Programme Component	2235	...	...	...	...	...	...	...	...	10.39	...	10.39
		2552	...	...	...	...	...	...	...	...	950.00	...	950.00
		3601	...	...	...	...	...	...	...	...	8465.61	...	8465.61
		3602	...	...	...	...	...	...	...	...	74.00	...	74.00
	<i>Total</i>		...	...	...	...	...	...	...	...	9500.00	...	9500.00
7.	<i>Transfer to Central Road Fund</i>												
	7.01 Transfer to Central Road Fund	3054	...	...	...	...	...	...	...	...	13984.00	...	13984.00
8.	<i>Pradhan Mantri Gram Sadak Yojana</i>												
	8.01 Programme Component	3054	...	...	...	...	...	...	...	...	1404.51	...	1404.51
		3601	...	...	...	...	...	...	...	...	11176.49	...	11176.49
	<i>Total</i>		...	...	...	...	...	...	...	...	12581.00	...	12581.00
	8.02 EAP Component	3054	...	...	...	...	...	...	...	...	16.00	...	16.00
		3601	...	...	...	...	...	...	...	...	5000.00	...	5000.00
	<i>Total</i>		...	...	...	...	...	...	...	...	5016.00	...	5016.00
	8.03 UT-Plan	3602	...	...	...	...	...	...	...	...	5.00	...	5.00
	8.04 NER	2552	...	...	...	...	...	...	...	...	1398.00	...	1398.00
	8.05 Amount Met From CRF	3054	...	...	...	...	...	...	...	...	-1404.51	...	-1404.51
		3601	...	...	...	...	...	...	...	...	-12574.49	...	-12574.49
		3602	...	...	...	...	...	...	...	...	-5.00	...	-5.00
	<i>Total</i>		...	...	...	...	...	...	...	...	-13984.00	...	-13984.00
	<i>Net</i>		...	...	...	...	...	...	...	...	5016.00	...	5016.00
9.	<i>Shyama Prasad Mukherjee RURBAN Mission</i>	2515	...	...	...	...	...	...	...	...	2.20	...	2.20
		2552	...	...	...	...	...	...	...	...	30.00	...	30.00
		3601	...	...	...	...	...	...	...	...	267.75	...	267.75
		3602	...	...	...	...	...	...	...	...	0.05	...	0.05
	<i>Total</i>		...	...	...	...	...	...	...	...	300.00	...	300.00
10.	<i>National Institute of Rural Development</i>	2515	...	...	...	...	...	...	...	...	45.00	19.00	64.00
		2552	...	...	...	...	...	...	...	...	5.00	...	5.00

(In Crores of Rupees)
(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	<i>Total</i>	...	...	...	...	...	...	...	...	...	50.00	19.00	69.00
11. SECC CENSUS	2515	...	...	...	...	...	...	...	...	...	337.50	...	337.50
	2552	...	...	...	...	...	...	...	...	...	37.50	...	37.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	375.00	...	375.00
12. CAPART	2515	...	...	...	...	...	...	...	...	...	20.00	...	20.00
13. Management support to Rural Development Programme and strengthening of District Planning Process	2515	...	...	...	...	...	...	...	...	...	229.50	1.80	231.30
	2552	...	...	...	...	...	...	...	...	...	25.50	...	25.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	255.00	1.80	256.80
RE 2015-2016														
14. Secretariat-Economic Services	3451	...	30.01	30.01	...	33.03	33.03	...	30.75	30.75	...	...	...
National Livelihood Mission (Rural)														
15. Aajeevika -Livelihood Mission (Rural) (NRLM)														
15.01	Programme Component	2501	140.44	...	140.44	977.70	...	977.70	958.70	...	958.70
15.02	EAP Component	2501	17.28	...	17.28	100.00	...	100.00	123.00	...	123.00
	<i>Total- Aajeevika -Livelihood Mission (Rural) (NRLM)</i>		157.72	...	157.72	1077.70	...	1077.70	1081.70	...	1081.70
Rural Employment														
16. Mahatma Gandhi National Rural Employment Guarantee Scheme														
16.01	Assistance for Mahatma Gandhi National Rural Employment Guarantee Scheme	2505	513.31	...	513.31	986.00	...	986.00	1200.25	...	1200.25
16.02	Amount met from National Employment Guarantee Fund	2505	-513.31	...	-513.31	-986.00	...	-986.00	-1200.25	...	-1200.25
	<i>Net</i>	
Housing														
17. Housing for all (Rural)														
17.01	Indira Awas Yojana	2216	9.39	...	9.39	21.00	...	21.00	21.00	...	21.00
17.02	Amount met from National Investment Fund	2216
	<i>Net</i>		9.39	...	9.39	21.00	...	21.00	21.00	...	21.00
Other Rural Development Programmes														
18. DRDA Administration	2515
19. Grants to National Institute of Rural Development	2515	28.23	15.70	43.93	45.00	18.25	63.25	45.00	17.80	62.80	...	...	...
20. Assistance to CAPART	2515	6.00	...	6.00	10.00	...	10.00	10.00	...	10.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21. Provision for Urban Amenities in Rural Areas (PURA)	2515	...	...	...	...	...	...	...	...	...	...	...	...
22. Management Support to Rural Development Programmes and Strengthening District Planning Process, etc.	2515	124.25	1.59	125.84	117.00	1.80	118.80	117.00	1.80	118.80	...	...	...
23. BPL Survey	2515	332.33	...	332.33	315.00	...	315.00	295.00	...	295.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	332.33	...	332.33	315.00	...	315.00	295.00	...	295.00	...	...	...
24. Flexi Fund	2515	...	...	...	...	...	...	...	...	...	...	...	...
25. RURBAN Mission	2515	2.00	...	2.00	270.00	...	270.00	30.00	...	30.00	...	...	...
26. Village Entrepreneurship Start-up Programme	2515	...	...	...	180.00	...	180.00	13.00	...	13.00	...	...	...
Total-Other Rural Development Programmes Roads and Bridges		492.81	17.29	510.10	937.00	20.05	957.05	510.00	19.60	529.60	...	...	...
27. Transfer to Central Road Fund (CRF)	3054	4160.20	...	4160.20	3030.03	...	3030.03	4134.25	...	4134.25	...	...	...
28. Pradhan Mantri Gram Sadak Yojana (PMGSY)													
28.01 Programme Component	3054	4179.64	...	4179.64	4134.25	...	4134.25	3058.54	...	3058.54	...	...	...
28.02 EAP Component	3054	49.10	...	49.10	50.75	...	50.75	50.75	...	50.75	...	...	...
28.03 Amount met from CRF on PMGSY	3054	-4160.20	...	-4160.20	-3030.03	...	-3030.03	-4134.25	...	-4134.25	...	...	...
	<i>Net</i>	68.54	...	68.54	1154.97	...	1154.97	-1024.96	...	-1024.96	...	...	...
Total-Roads and Bridges		4228.74	...	4228.74	4185.00	...	4185.00	3109.29	...	3109.29	...	...	...
29. National Social Assistance Programme (NSAP)	2235	3.03	...	3.03	8.00	...	8.00	8.00	...	8.00	...	...	...
30. Transfers to National Investment Fund													
30.01 Rural Employment	2505	...	...	...	...	...	...	...	...	...	...	...	...
30.02 Rural Housing	2216	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Transfers to National Investment Fund</i>		...	...	...	...	...	...	...	...	...	...	...	...
31. Transfers To National Employment Guarantee Fund													
31.01 Transfers To National Employment Guarantee Fund	2505	513.31	...	513.31	986.00	...	986.00	1200.25	...	1200.25	...	...	...
31.02 Amount met from NIF	2505	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>	513.31	...	513.31	986.00	...	986.00	1200.25	...	1200.25	...	...	...
32. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
32.01 Aajeevika - National Rural Livelihood Mission	2552	...	...	...	122.30	...	122.30	127.70	...	127.70	...	...	...
32.02 Rural Housing	2552	...	...	...	...	...	...	...	...	...	...	...	...
32.03 DRDA Administration	2552	...	...	...	...	...	...	...	...	...	...	...	...

(In Crores of Rupees)
(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
32.04	Grants to National Institute of Rural Development	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	...	...
32.05	Provision for Urban Amenities in Rural Areas (PURA)	2552	...	...	...	...	...	...	...	...	...	...	...
32.06	Management support to Rural Development Programmes and Strengthening District Planning Process, etc.	2552	...	...	...	13.00	...	13.00	13.00	...	13.00	...	...
32.07	BPL Survey	2552	...	...	...	35.00	...	35.00	35.00	...	35.00	...	...
32.08	Flexi Fund	2552	...	...	...	...	...	...	...	...	...	...	...
32.09	Pradhan Mantri Gram Sadak Yojana- Programme Component	2552	...	...	...	...	...	...	...	...	...	...	...
32.10	RURBAN Mission	2552	...	...	...	30.00	...	30.00	30.00	...	30.00	...	...
32.11	Village Entrepreneurship Start-up Programme	2552	...	...	...	20.00	...	20.00	20.00	...	20.00	...	...
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>			...	...	...	225.30	...	225.30	230.70	...	230.70	...	...
State Plan Schemes													
33.	<i>National Livelihood Mission (Rural) (NRLM)</i>												
33.01	Programme Component - State Plan	3601	837.90	...	837.90	911.80	...	911.80	847.80	...	847.80	...	...
33.02	EAP Component	3601	416.00	...	416.00	300.00	...	300.00	527.00	...	527.00	...	...
33.03	Programme Component - UT Plan	3602	1.60	...	1.60	5.00	...	5.00	5.00	...	5.00	...	...
33.04	Provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	88.20	...	88.20	82.80	...	82.80	...	...
<i>Total- National Livelihood Mission (Rural) (NRLM)</i>			1255.50	...	1255.50	1305.00	...	1305.00	1462.60	...	1462.60	...	...
34.	Transfer to National Employment Guarantee Fund	3601	32456.00	...	32456.00	33700.00	...	33700.00	35753.75	...	35753.75	...	...
		3602	7.40	...	7.40	13.00	...	13.00	13.00	...	13.00	...	...
	<i>Total</i>		32463.40	...	32463.40	33713.00	...	33713.00	35766.75	...	35766.75	...	...
35.	<i>Mahatma Gandhi National Rural Employment Guarantee Scheme</i>												
35.01	Programme Component - State Plan	3601	32456.00	...	32456.00	33700.00	...	33700.00	35753.75	...	35753.75	...	...
35.02	Programme Component - UT Plan	3602	7.40	...	7.40	13.00	...	13.00	13.00	...	13.00	...	...
35.03	Amount Met from National Employment Guarantee Fund	3601	-32456.00	...	-32456.00	-33700.00	...	-33700.00	-35753.75	...	-35753.75	...	...
		3602	-7.40	...	-7.40	-13.00	...	-13.00	-13.00	...	-13.00	...	...
	<i>Total</i>		-32463.40	...	-32463.40	-33713.00	...	-33713.00	-35766.75	...	-35766.75	...	...

													<i>(In crores of Rupees)</i>		
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017				
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
36.	Housing for all (Rural) - Indira Awaas Yojana	2552	...	...	1003.00	...	1003.00	1003.00	...	1003.00	...	...	...
		3601	11096.15	...	11096.15	8997.00	...	8997.00	8997.00	...	8997.00	...	...
		3602	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...
	<i>Total</i>		11096.15	...	11096.15	10004.00	...	10004.00	10004.00	...	10004.00	...	...
37.	Transfer to Central Road Fund (CRF)	3601	4160.20	...	4160.20	4623.47	...	4623.47	12487.66	...	12487.66	...	...
38.	<i>Pradhan Mantri Gram Sadak Yojana</i>														
	38.01 Programme Component - State Plan	3601	5439.59	...	5439.59	6256.95	...	6256.95	10932.66	...	10932.66	...	...
	38.02 Programme Component - UT Plan	3602	...	...	...	6.00	...	6.00	12.00	...	12.00	...	...
	38.03 NER	2552	1070.00	...	1070.00	1155.00	...	1155.00	1555.00	...	1555.00	...	...
	38.04 EAP Component	3601	3449.99	...	3449.99	2688.05	...	2688.05	2688.05	...	2688.05	...	...
	38.05 Amount Met from CRF on PMGSY	3601	-4160.20	...	-4160.20	-4623.47	...	-4623.47	-12487.66	...	-12487.66	...	...
		3602	...	...	...	...	...	...	-6.00	...	-6.00	...	...
	<i>Total</i>		-4160.20	...	-4160.20	-4623.47	...	-4623.47	-12493.66	...	-12493.66	...	...
	<i>Net</i>		5799.38	...	5799.38	5482.53	...	5482.53	2694.05	...	2694.05	...	...
39.	National Social Assistance Programme	2552	308.72	...	308.72	909.00	...	909.00	909.00	...	909.00	...	...
		3601	6726.54	...	6726.54	8091.00	...	8091.00	8091.00	...	8091.00	...	...
		3602	48.42	...	48.42	74.00	...	74.00	74.00	...	74.00	...	...
	<i>Total</i>		7083.68	...	7083.68	9074.00	...	9074.00	9074.00	...	9074.00	...	...
Total-State Plan Schemes			61858.31	...	61858.31	64202.00	...	64202.00	71489.06	...	71489.06	...	...
Grand Total			67263.31	47.30	67310.61	71642.00	53.08	71695.08	77650.00	50.35	77700.35	86000.00	55.80	86055.80	

													(in crores of Rupees)		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
C. Plan Outlay															
Central Plan:															
1.	Special Programmes for Rural Development	12501	157.72	...	157.72	1077.70	...	1077.70	1081.70	...	1081.70	1258.00	...	1258.00	
2.	Rural Employment	12505	513.31	...	513.31	986.00	...	986.00	1200.25	...	1200.25	...	...	...
3.	Housing	22216	9.39	...	9.39	21.00	...	21.00	21.00	...	21.00	128.00	...	128.00	
4.	Other Rural Development Programmes	12515	492.81	...	492.81	937.00	...	937.00	510.00	...	510.00	634.20	...	634.20	
5.	Roads and Bridges	13054	4228.74	...	4228.74	4185.00	...	4185.00	3109.29	...	3109.29	1420.51	...	1420.51	
6.	North Eastern Areas	22552	...	...	...	225.30	...	225.30	230.70	...	230.70	4164.50	...	4164.50

	Head of Dev										(in crores of Rupees)		
		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
7. Social Security and Welfare	22235	3.03	...	3.03	8.00	...	8.00	8.00	...	8.00	10.39	...	10.39
Total - Central Plan		5405.00	...	5405.00	7440.00	...	7440.00	6160.94	...	6160.94	7615.60	...	7615.60
State Plan:													
1. Special Programme for Rural Development	43601	1253.90	...	1253.90	1300.00	...	1300.00	1457.60	...	1457.60	1520.20	...	1520.20
2. Rural Employment	43601	32456.00	...	32456.00	33700.00	...	33700.00	35753.75	...	35753.75	38500.00	...	38500.00
3. Housing	43601	11096.15	...	11096.15	10000.00	...	10000.00	10000.00	...	10000.00	13368.00	...	13368.00
4. Other Rural Development Programmes	43601	...	...	...	...	...	...	...	...	...	267.75	...	267.75
5. Roads and Bridges	43601	9959.58	...	9959.58	10100.00	...	10100.00	15175.71	...	15175.71	16176.49	...	16176.49
6. Social Security and Welfare	43601	7035.26	...	7035.26	9000.00	...	9000.00	9000.00	...	9000.00	8465.61	...	8465.61
Total - State Plan		61800.89	...	61800.89	64100.00	...	64100.00	71387.06	...	71387.06	78298.05	...	78298.05
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Special Programmes for Rural Development	43602	1.60	...	1.60	5.00	...	5.00	5.00	...	5.00	3.30	...	3.30
2. Rural Employment	43602	7.40	...	7.40	13.00	...	13.00	13.00	...	13.00	...	...	...
3. Housing	43602	...	...	...	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
4. Other Rural Development Programmes	43602	...	...	...	...	...	...	...	...	...	0.05	...	0.05
5. Roads and Bridges	43602	...	...	...	6.00	...	6.00	6.00	...	6.00	5.00	...	5.00
6. Social Security and Welfare	43602	48.42	...	48.42	74.00	...	74.00	74.00	...	74.00	74.00	...	74.00
Total - Union Territory Plans		57.42	...	57.42	102.00	...	102.00	102.00	...	102.00	86.35	...	86.35
Total		67263.31	...	67263.31	71642.00	...	71642.00	77650.00	...	77650.00	86000.00	...	86000.00

1. Provision is for expenditure on Secretariat of Department of Rural Development.

2. The National Rural Livelihoods Mission has been launched in June 2011. It has now been decided that the National Urban Livelihoods Mission being implemented by the Ministry of Housing and Urban Poverty Alleviation and the National Rural Livelihoods Mission being implemented by the Ministry of Rural Development will be converged into a single scheme and named as Deendayal Antyodaya Yojana (DAY).

The objective of NRLM is to organize the rural poor women into Self Help Groups (SHGs), and continuously nurture and support them till they attain appreciable increase in incomes over a period of time and improve their quality of life and come out of abject poverty. NRLM seeks to reach out to all rural poor women, estimated at 8.0 to 10.0 crores in a phased manner, over a period of ten years.

SHGs and their federations are provided Revolving Fund and Community Investment Fund, which adds to their corpus funds. Members are provided loans for both consumption expenditure and taking up livelihoods activities from this corpus and are charged a small interest on the

repayments. NRLM supports the financial inclusion of the SHG members from rural poor households through bank linkage and also works with the Banking sector to ensure credit flow to the SHGs. S.H.Gs borrow from banks at 7 per cent against the average 10.90 per cent to 13 per cent rates charged by banks. The difference is the interest subvention provided through NRLM. Earlier, in 150 selected districts, an additional interest subvention of 3 per cent was provided to all women SHGs on prompt repayment of loans. Now this has been extended to 100 more districts. (Total 250 districts).

To continue strengthening of livelihoods, a new livelihoods vertical, Start up Village Entrepreneurship Programme (SVEP) has been launched by my Government. The programme aims at helping the poor to set up enterprises and provided support till the enterprises stabilize. In all these endeavors the role of micro financing in livelihood needs to be given continued attention.

Mahila Kisan Sashkitikaran Pariyojna (MKSP) is one of the components of NRLM. It seeks to strengthen the existing agriculture based livelihoods of the poor and participation of women in agriculture and improve productivity.

Start up Village Entrepreneurship Programme (SVEP) is a new livelihoods vertical on non-farm to strengthen the livelihoods of artisan and weaver. In its first phase of validating the concept, SVEP is expected to support creation and strengthening of about 1.82 lakh village enterprises in 125 Blocks across 24 States in the targeted four years i.e. 2015-19 and create employment for about 3.78 lakh persons.

Rural Self Employment Training Institutes (RSETIs) are being established in each district of the country to provide training to the rural youth from the poor households for setting up micro enterprises.

During XII Plan period, an outlay of ₹ 29006 crores was approved for NRLM. In FY 2015 16 allocation is ₹2505crore. Implementation of the programme, has been started in 2900 blocks of 389 districts. During the current year, 1.64 lakh SHGs promoted. A total amount of ₹ 102.50 crore was disbursed to 73000 SHGs as Revolving Fund (RF) and ₹ 191.92 crore to 45550 SHGs and their federation as Community Investment Fund (CIF). Under MKSP, a sub component of NRLM, about 34 Lakh MahilaKisansare being provided support in 15 states at a total outlay of ₹ 100 crore. Under RSETI, up to November, 2015 2.4 lakh persons have been trained, while 1.26 lakh youth have settled.

3 and 4. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) is a flagship programme of Government of India implemented by Ministry of Rural Development w.e.f 02.02.2006. The main objective of the programme is to provide for the enhancement of livelihood security of the rural households by ensuring a legal right for atleast 100 days of unskilled wage employment to willing adult members. Implemented initially in 200 most backward districts of the country, this programme was later extended in two phases to cover the entire country.

MGNREGA envisages creation of durable and productive assets which would contribute greatly to the economic and ecological development of the rural areas. The objective of asset creation also takes into account local needs and priorities and calls for community participation and departmental convergence at the worksite.

Special emphasis has been laid on backward districts which are covered under Government of India Integrated Action Plan (IAP). To ensure timely wage payment to the MGNREGA workers in such IAP districts, cash payments have been allowed in areas where the outreach of Banks/ Post offices is inadequate. Construction of playgrounds and anganwadi Centre under MGNREGA have been notified as one of the permissible activities to be taken up under MGNREGA. Aadhaar enabled payment of wages is being piloted in 46 rural districts out of the 51 taken up by the Government for Direct Benefit Transfers (DBT).

5. The objective of Housing for All: Pradhan Mantri Awas Yojana (PMAY) is primarily to provide assistance for construction of dwelling units and upgradation of existing unserviceable kutcha houses for Scheduled Castes/Scheduled Tribes and non-SC/ST rural families living below the poverty line. From 1995-96 the IAY benefits have been extended to the families of the members of armed and paramilitary forces killed in action. A minimum of 60 per cent of the funds under the scheme are earmarked for assistance to SC/ST families living below the poverty line. 3 per cent of funds are reserved for disabled living below the poverty line in rural areas. The PMSY funds and physical targets are also earmarked for the BPL Minorities (15per cent).

The financial assistance provided under the scheme for each house is ₹70,000/ in plain areas and ₹75000/ in hilly/difficult areas/Left Wing Extremist(LWE) districts. For upgradation of

Kuccha/dilapidated house ₹15000/ provided. Sanitary Latrine is now a mandatory requirement of an PMSY house in convergence with Swachh Bharat Abhiyan.

6. Assistance to States under National Social Assistance Programme(NSAP) covers the Indira Gandhi National Old Age Pension Scheme(IGMOAPS), the Indira Gandhi National Widow Pension Scheme(IRMWPS). The Indira Gandhi National Disability Pension Scheme(IGNDPS). The National Family Benefit Scheme(NFBS) and the Annapurna Scheme.

7 and 8. Pradhan Mantri Gram Sadak Yojana (PMGSY) is a Centrally Sponsored Scheme with the objective to provide all-weather road connectivity to all eligible unconnected habitations, existing in the Core Network, in rural areas of country. The programme envisages connecting all eligible unconnected habitations with a population of 500 persons and above in plain areas and 250 persons and above in Special Category States, Tribal (Schedule-V) areas, the Desert Areas (as identified in Desert Development Programme) and in 82 Selected Tribal and Backward Districts under Integrated Action Plan (IAP). A total of 1,78,184 habitations are targeted for providing road connectivity under PMGSY. The programme also has an Upgradation component with a target to upgrade 3.75 lakh Km of existing rural roads (including 40% renewal of rural roads to be funded by the States) in order to ensure full farm to market connectivity.

In order to provide support to rural roads under PMGSY, 3 externally aided projects namely Rural Road Sector Project-I and II with the assistance of Asian Development Bank (ADB) and Rural Road Project-I with the assistance of World Bank are being implemented in various States. Presently, Rural Road Sector-III Project under ADB is also being negotiated for providing assistance under programme. Under Rural Road Project-II of World Bank, a loan of US\$ 1.5 billion was signed on 14th January, 2011. The project is being implemented in seven States.

9. The SPMRM was announced in the Budget of 2014-15 to ensure delivery of integrated project based infrastructure, development of economic activities and skill development in rural areas. The Mission Objective of the scheme is to improve quality of life/standard of living in Rurban clusters, to bridge the rural urban divide and to reduce migration from rural to urban areas and eventually to facilitate reverse migration.

10. The National Institute of Rural Development (NIRD) is an apex institute for training and research in rural development in India. Besides, organizing courses on developmental issues, capacity building of rural development and Panchayati Raj functionaries is key concern of NIRD.

11. This provision is for financial assistance to the States for conducting SECC CENSUS to identify the rural households living below poverty line who could be targeted under various programmes of the Ministry.

12. The Council for Advancement of Peoples Action and Rural Technology (CAPART) aims at involving the people through non-Government voluntary organizations in the implementation of development programmes as also in need based innovative projects. CAPART works towards creating a peoples movement for development in the rural areas by means of a higher degree of social mobilization, lowering of social barriers and empowerment of the rural poor.

13. Includes provision for Management Support to Rural Development Programmes and Strengthening of District Planning Process to cater to various aspects of Training activities, awareness generation (IEC), strengthening Monitoring Mechanism, Information Technology and International Cooperation.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 76

Department of Land Resources

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2498.04	8.37	2506.41	1627.77	9.73	1637.50	1570.00	8.32	1578.32	1700.00	9.36	1709.36
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	2498.04	8.37	2506.41	1627.77	9.73	1637.50	1570.00	8.32	1578.32	1700.00	9.36	1709.36
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	9.36	9.36
2. Pradhan Mantri Krishi Sinchayee Yojana (Watershed Development Component) erstwhile Integrated Watershed Management Programme												
2.01 Programme Component	2501	...	...	...	...	...	...	...	...	23.25	...	23.25
	2552	...	...	...	...	...	...	...	...	150.00	...	150.00
	3601	...	...	...	...	...	...	...	...	1321.75	...	1321.75
Total	...	...	...	...	...	...	...	...	...	1495.00	...	1495.00
2.02 EAP Component	2501	...	...	...	...	...	...	...	...	10.00	...	10.00
	3601	...	...	...	...	...	...	...	...	45.00	...	45.00
Total	...	...	...	...	...	...	...	...	...	55.00	...	55.00
Total- Pradhan Mantri Krishi Sinchayee Yojana (Watershed Development Component) erstwhile Integrated Watershed Management Programme	...	...	...	...	...	...	...	...	...	1550.00	...	1550.00
3. Digital India: Land Records Modernisation Programme (Central Sector) erstwhile NLRMP	2506	...	...	...	...	...	...	...	...	22.90	...	22.90
	2552	...	...	...	...	...	...	...	...	15.00	...	15.00
	3601	...	...	...	...	...	...	...	...	111.10	...	111.10
	3602	...	...	...	...	...	...	...	...	1.00	...	1.00
Total	...	...	...	...	...	...	...	...	...	150.00	...	150.00
RE 2015-2016												
4. Secretariat- Economic Services	3451	...	8.37	8.37	...	9.73	9.73	...	8.32	8.32	...	...
Special Programmes for Rural Development												
Wasteland Development												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5.	<i>Pradhan Mantri Krishi Sinchayee Yojna (Watershed Component) erstwhile Integrated Watershed Management Programme (IWMP)</i>												
5.01	Programme Component	2501	3.72	...	3.72	30.00	...	30.00	30.00	...	30.00	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		3.72	...	3.72	30.00	...	30.00	30.00	...	30.00	...	...
5.02	EAP Component	2501	2.34	...	2.34	...	...	...	...	...	...	...	...
	<i>Total- Pradhan Mantri Krishi Sinchayee Yojna (Watershed Component) erstwhile Integrated Watershed Management Programme (IWMP)</i>		6.06	...	6.06	30.00	...	30.00	30.00	...	30.00	...	...
Land Reforms													
6.	National Land Records Modernisation Programme	2506	0.76	...	0.76	20.00	...	20.00	5.42	...	5.42	...	...
		3601	178.53	...	178.53	65.49	...	65.49	30.57	...	30.57	...	...
		3602	...	...	...	5.00	...	5.00	0.01	...	0.01	...	...
	<i>Total</i>		179.29	...	179.29	90.49	...	90.49	36.00	...	36.00	...	...
Total-Special Programmes for Rural Development State Plan Schemes			185.35	...	185.35	120.49	...	120.49	66.00	...	66.00	...	...
7.	<i>Pradhan Mantri Krishi Sinchayee Yojna (Watershed Component) erstwhile Integrated Watershed Management Programme (IWMP)</i>												
7.01	Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	150.00	...	150.00	150.00	...	150.00	...	...
7.02	Programme Component - State Plan	3601	2312.69	...	2312.69	1350.00	...	1350.00	1350.00	...	1350.00	...	...
7.03	EAP	3601	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Pradhan Mantri Krishi Sinchayee Yojna (Watershed Component) erstwhile Integrated Watershed Management Programme (IWMP)</i>		2312.69	...	2312.69	1500.00	...	1500.00	1500.00	...	1500.00	...	...
8.	<i>National Land Records Modernisation Programme</i>												
8.01	Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	7.28	...	7.28	4.00	...	4.00	...	...
Total-State Plan Schemes			2312.69	...	2312.69	1507.28	...	1507.28	1504.00	...	1504.00	...	...
Grand Total			2498.04	8.37	2506.41	1627.77	9.73	1637.50	1570.00	8.32	1578.32	1700.00	9.36
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Central Plan:														
1.	North Eastern Areas	22552	...	...	...	...	...	...	...	...	165.00	...	165.00	
2.	Special Programmes for Rural Development	12501	6.06	...	6.06	30.00	...	30.00	30.00	...	30.00	33.25	...	33.25
3.	Land Reforms	12506	0.76	...	0.76	20.00	...	20.00	5.42	...	5.42	22.90	...	22.90
Total - Central Plan			6.82	...	6.82	50.00	...	50.00	35.42	...	35.42	221.15	...	221.15
State Plan:														
1.	North Eastern Areas	43601	...	...	...	157.28	...	157.28	154.00	...	154.00	...	...
2.	Special Programme for Rural Development	43601	2312.69	...	2312.69	1350.00	...	1350.00	1350.00	...	1350.00	1366.75	...	1366.75
3.	Land Reforms	43601	178.53	...	178.53	65.49	...	65.49	30.57	...	30.57	111.10	...	111.10
Total - State Plan			2491.22	...	2491.22	1572.77	...	1572.77	1534.57	...	1534.57	1477.85	...	1477.85
Union Territory Plans :														
Union Territory Plans (with Legislature)														
1.	Special Programmes for Rural Development	43602	...	...	...	...	...	...	...	...	...	...	...
2.	Land Reforms	43602	...	...	...	5.00	...	5.00	0.01	...	0.01	1.00	...	1.00
Total - Union Territory Plans			...	...	...	5.00	...	5.00	0.01	...	0.01	1.00	...	1.00
Total			2498.04	...	2498.04	1627.77	...	1627.77	1570.00	...	1570.00	1700.00	...	1700.00

1. **Secretariat Economic Services::** Provision is for expenditure on Secretariat Economic Services of Department of Land Resources.

2. **Pradhan Mantri Krishi Sinchayee Yojana (Watershed Development Component) erstwhile Integrated Watershed Management Programme (IWMP)::** The Department of Land Resources has been implementing Integrated Watershed Management Programme (IWMP) w.e.f. 2009-10 as per the Common Guidelines for Watershed Development Projects, 2008 (Revised 2011). The cost norm is ₹ 12000/ per hectare for the plains, ₹ 15000/ per hectare for the hilly and difficult areas and up to ₹ 15000/ per ha, for IWMP projects in Integrated Action Plan (IAP) Districts. New components for dedicated institutions at State, District, Projects and village levels, Production Systems and micro enterprises for small and marginal farmers and livelihood activities for landless people in addition to core watershed activities like soil and water conservation, drainage line treatment, afforestation, horticulture, pasture development, etc. have been incorporated in IWMP programme. From 2015-16 the IWMP has been made as the Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (PMKSY). The funding pattern of the Watershed Development Component of PMKSY is 60:40 between Centre and State for all States except North Eastern States and Hill States (Jammu and Kashmir, Himachal Pradesh and Uttarakhand) wherein the funding pattern between Centre and State is 90:10.

The Government has approved implementation of the World Bank Assisted National Watershed Management Project, Neeranchal with a total outlay of ₹ 2142.30 crores (US Dollar 357 million, ₹ 60 equal to US Dollar 1).

3. **Digital India - Land Records Modernization Programme::** As part of Land reforms, financial assistance is being provided to the States/UTs under the Digital India Land Records Modernization Programme (DILRMP), inter alia for computerization of the Records of Rights (RoRs), Digitization of maps, survey/resurvey using modern technology. Computerization of registration, training and capacity building of the concerned officials and functionaries, connectivity amongst the land records and registration offices and establishment of modern record rooms and records management center at tehsil/taluk/circle/block level. The activities to be undertaken under the DILRMP are to converge in the district as the unit of implantation. The ultimate goal on the programme is to usher in the system of conclusive titling to replace the current system of presumptive titles in the country. A National-level Project/Proposal Sanctioning and Monitoring Committee has been constituted under the Programme to sanction the projects/proposal.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 77

Department of Science and Technology

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2491.14	392.45	2883.59	3385.16	432.72	3817.88	3385.16	425.70	3810.86	3985.88	469.85	4455.73
Capital	5.55	0.70	6.25	16.34	1.48	17.82	16.34	1.48	17.82	14.12	0.35	14.47
Total	2496.69	393.15	2889.84	3401.50	434.20	3835.70	3401.50	427.18	3828.68	4000.00	470.20	4470.20
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	79.32	79.32
2. S&T Institutional and Human Capacity Building	3425	...	...	...	...	...	...	...	...	2085.88	366.33	2452.21
	5425	...	...	...	...	...	...	...	...	10.12	0.35	10.47
<i>Total</i>	...	...	...	...	...	...	...	...	...	2096.00	366.68	2462.68
3. Research and Development	3425	...	...	...	...	...	...	...	...	1301.00	13.40	1314.40
4. Innovation, Technology Development and Deployment	3425	...	...	...	...	...	...	...	...	599.00	10.80	609.80
	7425	...	...	...	...	...	...	...	...	4.00	...	4.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	603.00	10.80	613.80
RE 2015-2016												
5. Secretariat-Economic Services	3451	...	56.88	56.88	...	68.14	68.14	...	62.38	62.38	...	...
Other Scientific Research												
6. Modernisation of Mapping Organizations (SOI and NATMO)	3425	16.55	311.92	328.47	21.99	334.48	356.47	21.83	313.96	335.79	...	...
	5425	2.78	0.02	2.80	8.01	0.11	8.12	8.01	0.11	8.12	...	...
<i>Total</i>	...	19.33	311.94	331.27	30.00	334.59	364.59	29.84	314.07	343.91	...	...
Science and Technology												
7. Autonomous Institutions & Professional Bodies	3425	701.00	8.10	709.10	863.50	9.00	872.50	890.50	9.00	899.50	...	...
8. Research and Development Support - Multi-Disciplinary Research in Science and Technology	3425	259.54	0.67	260.21	330.00	0.75	330.75	330.00	0.75	330.75	...	...
9. Technology Development Programme	3425	130.59	...	130.59	154.00	...	154.00	152.16	...	152.16	...	...
10. S & T Programmes for Socio-Economic Development	3425	100.57	...	100.57	154.00	...	154.00	178.00	...	178.00	...	...
11. State Science & Technology	3425	32.32	...	32.32	35.00	...	35.00	45.00	...	45.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Programme													
12. International Cooperation	3425	78.68	7.74	86.42	99.00	9.95	108.95	99.00	8.95	107.95	...	...	...
13. Payment to Technology Development Board against Cess receipts	3425	...	6.75	6.75	...	10.00	10.00	...	30.00	30.00	...	...	...
14. Information Technology	3425	0.36	...	0.36	5.00	...	5.00	5.00	...	5.00	...	...	...
15. Other Programmes	3425	...	0.39	0.39	...	0.40	0.40	...	0.66	0.66	...	...	...
	5425	...	0.68	0.68	...	1.37	1.37	...	1.37	1.37	...	...	...
<i>Total</i>		...	1.07	1.07	...	1.77	1.77	...	2.03	2.03	...	...	...
16. Synergy Projects (O/o Pr. Scientific Adviser)													
16.01 Programme Component	3425	23.23	...	23.23	26.00	...	26.00	26.00	...	26.00	...	...	...
16.02 EAP Component	3425	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Synergy Projects (O/o Pr. Scientific Adviser)</i>		23.23	...	23.23	26.00	...	26.00	26.00	...	26.00	...	...	...
17. Drugs and Pharmaceutical Research	3425	16.20	...	16.20	16.67	...	16.67	14.67	...	14.67	...	...	...
	7425	2.77	...	2.77	8.33	...	8.33	8.33	...	8.33	...	...	...
<i>Total</i>		18.97	...	18.97	25.00	...	25.00	23.00	...	23.00	...	...	...
18. National Mission on Nano Science & Nano Technology	3425	64.92	...	64.92	85.00	...	85.00	85.00	...	85.00	...	...	...
19. Mega facilities for Basic Research	3425	61.93	...	61.93	99.00	...	99.00	69.00	...	69.00	...	...	...
20. Science and Engineering Research Board	3425	535.00	...	535.00	660.00	...	660.00	660.00	...	660.00	...	...	...
21. Policy Research Cell	3425	7.94	...	7.94	17.00	...	17.00	7.00	...	7.00	...	...	...
22. Disha Programme for women in Science	3425	43.85	...	43.85	53.00	...	53.00	58.00	...	58.00	...	...	...
23. Alliance and R&D Mission	3425	417.46	...	417.46	544.50	...	544.50	560.00	...	560.00	...	...	...
24. Super Computing Facility and Capacity Building	3425	...	...	...	84.00	...	84.00	84.00	...	84.00	...	...	...
25. National Geographic Information System	3425	...	...	...	...	...	...	...	...	...	...	...	...
26. Fund for Inclusive Innovations for Common Man	3425	...	...	...	...	...	...	...	...	...	...	...	...
27. Technical Research Centres	3425	1.00	...	1.00	137.50	...	137.50	100.00	...	100.00	...	...	...
Total-Science and Technology		2477.36	24.33	2501.69	3371.50	31.47	3402.97	3371.66	50.73	3422.39	...	...	...
Total-Other Scientific Research		2496.69	336.27	2832.96	3401.50	366.06	3767.56	3401.50	364.80	3766.30	...	...	...
Grand Total		2496.69	393.15	2889.84	3401.50	434.20	3835.70	3401.50	427.18	3828.68	4000.00	470.20	4470.20
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Other Scientific Research	13425	2496.69	...	2496.69	3401.50	...	3401.50	3401.50	...	3401.50	4000.00	...	4000.00

1. **Secretariat Economic Services:** Provision is for Secretariat expenditure.

2. **S & T Institutional and Human Capacity Building:** This includes allocations for the Autonomous Institutions and Professional Bodies, Survey of India, National Atlas and Thematic Mapping Organization, Research and Development Support : Multi-Disciplinary Research in Science and Technology, State S and T Programme, Disha Programme for Women in Science, Policy Research Cell, INSPIRE and Swaran Jayanti Scholarship for Outstanding Scientists

3. **Research & Development:** This includes allocation for the Science & Engineering Research Board (SERB), International Cooperation, National Mission on Nano Science and Nano Technology, Super Computing Facility & Capacity Building, Synergy Projects (O/o the Principal Scientific Adviser) and Climate Change Program

4. **Innovation, Technology Development and Deployment:** This includes allocation for the Technology Development Programme, Technical Research Centres, S&T Programmes for Socio-Economic Development, Technology Development Board (TDB), Information Technology and Exhibition and Fairs.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 78

Department of Scientific and Industrial Research

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1579.33	1799.37	3378.70	2274.00	1750.00	4024.00	2186.80	1844.20	4031.00	2293.45	1762.80	4056.25
Capital	14.83	...	14.83	7.00	...	7.00	5.70	...	5.70	6.55	...	6.55
Total	1594.16	1799.37	3393.53	2281.00	1750.00	4031.00	2192.50	1844.20	4036.70	2300.00	1762.80	4062.80
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	12.60	12.60
2. National Laboratories	3425	...	...	...	...	...	...	...	...	2010.00	1700.20	3710.20
3. Assistance to Autonomous Bodies, PSEs and International Bodies	3425	...	...	...	...	...	...	...	...	13.75	...	13.75
	4859	...	...	...	...	...	...	...	...	0.75	...	0.75
	5425	...	...	...	...	...	...	...	...	0.50	...	0.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	15.00	...	15.00
4. Industrial Research and Development	3425	...	...	...	...	...	...	...	...	19.70	...	19.70
	7425	...	...	...	...	...	...	...	...	4.80	...	4.80
<i>Total</i>	...	...	...	...	...	...	...	...	...	24.50	...	24.50
5. Capacity Building and Human Resource Development	3425	...	...	...	...	...	...	...	...	250.00	50.00	300.00
6. Public Works	4059	...	...	...	...	...	...	...	...	0.50	...	0.50
RE 2015-2016												
7. Secretariat - Economic Services	3451	...	9.49	9.49	...	11.30	11.30	...	10.56	10.56	...	...
Other Scientific Research												
Assistance to Council of Scientific and Industrial Research (CSIR)												
8. Administration	3425	20.00	750.00	770.00	45.00	748.70	793.70	30.00	800.00	830.00	...	...
9. National Laboratories	3425	1279.75	923.88	2203.63	1855.00	890.00	2745.00	1849.50	955.64	2805.14	...	...
10. Scientist's Pool	3425	...	8.00	8.00	...	10.00	10.00	...	8.00	8.00	...	...
11. Research Schemes, Scholarships and Fellowships	3425	180.00	108.00	288.00	198.00	90.00	288.00	225.00	70.00	295.00	...	...
12. Intellectual Property & Technology Management	3425	35.00	...	35.00	40.00	...	40.00	40.00	...	40.00	...	...
13. New Millenium Indian Technology	3425	20.00	...	20.00	30.00	...	30.00	10.00	...	10.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Leadership Initiative													
14. Institute of Translational Research (Innovation Complexes)	3425	10.00	...	10.00	63.00	...	63.00	...	...	...	...	...	...
15. CSIR-800 Scheme	3425	...	...	...	...	...	...	...	...	...	...	...	...
16. CSIR Scheme for Open Innovation	3425	0.25	...	0.25	10.00	...	10.00	...	...	...	...	...	...
17. CSIR Initiative for Inclusive, Participative and Collaborative Research & Development	3425	...	...	...	...	...	...	...	...	...	...	...	...
18. National Civil Aircraft Development	3425	...	...	...	...	...	...	...	...	...	...	...	...
Total-Assistance to Council of Scientific and Industrial Research (CSIR)		1545.00	1789.88	3334.88	2241.00	1738.70	3979.70	2154.50	1833.64	3988.14	...	...	...
19. Assistance to Other Scientific Bodies													
19.01 Support for R&D Schemes to Central Electronics Limited	3425	6.00	...	6.00	3.00	...	3.00	8.00	...	8.00	...	...	...
19.02 National Research Development Corporation	3425	7.96	...	7.96	1.00	...	1.00	4.60	...	4.60	...	...	...
<i>Total- Assistance to Other Scientific Bodies</i>		<i>13.96</i>	<i>...</i>	<i>13.96</i>	<i>4.00</i>	<i>...</i>	<i>4.00</i>	<i>12.60</i>	<i>...</i>	<i>12.60</i>	...	...	...
20. Investment in Public Enterprises - Central Electronics Limited	4859	7.00	...	7.00	1.00	...	1.00	1.00	...	1.00	...	...	...
	6859	7.00	...	7.00	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>14.00</i>	<i>...</i>	<i>14.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	...	...	...
21. DSIR Building and Infrastructure	4059	...	...	...	0.50	...	0.50	...	...	...	...	...	...
22. Consultancy Development Centre (CDC)	3425	2.00	...	2.00	0.50	...	0.50	1.40	...	1.40	...	...	...
23. Promoting Innovations in Individuals, Start-ups and MSMEs (PRISM)	3425	2.20	...	2.20	7.00	...	7.00	3.00	...	3.00	...	...	...
24. Patent Acquisition and Collaborative Research and Technology Development (PACE)	3425	1.20	...	1.20	2.00	...	2.00	0.30	...	0.30	...	...	...
	7425	0.83	...	0.83	5.00	...	5.00	4.70	...	4.70	...	...	...
<i>Total</i>		<i>2.03</i>	<i>...</i>	<i>2.03</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	...	...	...
25. Building Industrial R&D and Common Research Facilities (BIRD)	3425	5.89	...	5.89	8.50	...	8.50	6.30	...	6.30	...	...	...
	5425	...	...	...	0.50	...	0.50	...	...	...	...	...	...
<i>Total</i>		<i>5.89</i>	<i>...</i>	<i>5.89</i>	<i>9.00</i>	<i>...</i>	<i>9.00</i>	<i>6.30</i>	<i>...</i>	<i>6.30</i>	...	...	...
26. Access to Knowledge for Technology Development and Dissemination (A2K)	3425	9.08	...	9.08	11.00	...	11.00	8.70	...	8.70	...	...	...
Total-Other Scientific Research		1594.16	1789.88	3384.04	2281.00	1738.70	4019.70	2192.50	1833.64	4026.14	...	...	...
Grand Total		1594.16	1799.37	3393.53	2281.00	1750.00	4031.00	2192.50	1844.20	4036.70	2300.00	1762.80	4062.80
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
15.01 Central Electronics Limited	12859	14.00	...	14.00	1.00	...	1.00	1.00	...	1.00	0.75	...	0.75
Total		14.00	...	14.00	1.00	...	1.00	1.00	...	1.00	0.75	...	0.75
C. Plan Outlay													
1. Other Scientific Research	13425	1580.16	...	1580.16	2280.00	...	2280.00	2191.50	...	2191.50	2299.25	...	2299.25
2. Telecommunication and Electronic Industries	12859	14.00	...	14.00	1.00	...	1.00	1.00	...	1.00	0.75	...	0.75
Total		1594.16	...	1594.16	2281.00	...	2281.00	2192.50	...	2192.50	2300.00	...	2300.00

1. **Secretariat Economic Services:** The provision is for expenditure of the Secretariat

2. **National Laboratories:** This includes provision for the Council of Scientific & Industrial Research schemes: National Laboratories, Administration, CSIR 800 schemes, CSIR Initiative for Inclusive, Participative and Collaborative Research and Development, Intellectual Property and Technology Management, New Millennium Indian Technology Leadership Initiative, National Civil Aircraft Development, CSIR Scheme for Open Innovation.

3. **Autonomous Bodies, Public Sector Enterprises and International Bodies:** This includes provision for the Consultancy Development Centre (CDC), the Revenue and Capital allocations for the Central Electronics Limited (CEL), the National Research Development Corporation (NRDC) and the Revenue and Capital allocations for the Asian and Pacific Centre for Transfer of Technology (APCTT)

4. **Industrial Research and Development:** This includes provision for the PRISM, PACE (Revenue and Capital), BIRD and A2K plus programs of the Department.

5. **Capacity Building and Human Resource Development:** This includes provision for the CSIR schemes: Research Schemes, Scholarships and Fellowships and for the Scientists Pool.

6. **Public Works:** Provision is for DSIR land and building.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 79

Department of Biotechnology

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Revenue	1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00	1820.00
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	20.00	20.00
2. Assistance to Autonomous Institutions	2552	...	...	...	...	...	...	...	...	40.00	...	40.00
	3425	...	...	...	...	...	...	...	...	620.00	...	620.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	660.00	...	660.00
3. Biotechnology Research and Development	2552	...	...	...	...	...	...	...	...	130.00	...	130.00
	3425	...	...	...	...	...	...	...	...	790.00	...	790.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	920.00	...	920.00
4. <i>Industrial and Entrepreneurship Development</i>												
4.01 Public Private Partnership	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
	3425	...	...	...	...	...	...	...	...	185.00	...	185.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	195.00	...	195.00
4.02 Biotechnology Industry Research Assistance Council(BIRAC)	3425	...	...	...	...	...	...	...	...	25.00	...	25.00
<i>Total- Industrial and Entrepreneurship Development</i>	...	...	...	...	...	...	...	...	...	220.00	...	220.00
RE 2015-2016												
5. Secretariat- Economic Services	3451	...	19.59	19.59	...	18.34	18.34	...	17.55	17.55	...	...
Other Scientific Research												
6. Autonomous R&D Institutions	3425	475.43	...	475.43	511.62	...	511.62	581.79	...	581.79	...	...
7. <i>Assistance to Other Scientific Bodies</i>												
7.01 Human Resource Development	3425	84.19	...	84.19	90.00	...	90.00	110.00	...	110.00	...	...
7.02 Bioinformatics	3425	20.37	...	20.37	43.50	...	43.50	43.50	...	43.50	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.03	Research and Development	3425	448.36	...	448.36	470.00	...	470.00	470.00	...	470.00	...	...	...
7.04	Biotechnology for Societal Development	3425	13.56	...	13.56	15.00	...	15.00	12.50	...	12.50	...	...	...
7.05	Grand Challenge Programmes	3425	30.27	...	30.27	37.00	...	37.00	27.00	...	27.00	...	...	...
7.06	Programmes for Promotion of Excellence and Innovation	3425	49.07	...	49.07	63.00	...	63.00	65.33	...	65.33	...	...	...
7.07	Biotech Facilities	3425	60.00	...	60.00	57.00	...	57.00	57.00	...	57.00	...	...	...
<i>Total- Assistance to Other Scientific Bodies</i>			705.82	...	705.82	775.50	...	775.50	785.33	...	785.33	...	...	...
8.	I&M Sector-Public Private Partnership	3425	60.49	...	60.49	69.00	...	69.00	69.00	...	69.00	...	...	...
9.	International Cooperation	3425	53.07	...	53.07	...	...	...	...	...	...	...	...	...
10.	Biotechnology Clusters	3425	32.57	...	32.57	90.00	...	90.00	10.00	...	10.00	...	...	...
11.	<i>Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>													
11.01	Human Resource Development	2552	...	...	...	7.00	...	7.00	7.00	...	7.00	...	...	...
11.02	Programme for Promotion of Excellence and Innovation	2552	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
11.03	Biotech Facilities	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
11.04	Bioinformatics	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	...	...	...
11.05	Research and Development	2552	...	...	...	99.00	...	99.00	99.00	...	99.00	...	...	...
11.06	Grand Challenge Programme	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
11.07	Biotechnology for Societal Development	2552	...	...	...	...	...	...	...	...	...	...	...	...
11.08	Autonomous R&D Institutions	2552	...	...	...	30.68	...	30.68	30.68	...	30.68	...	...	...
11.09	I&M Sector	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
11.10	International Cooperation	2552	...	...	...	...	...	...	...	...	...	...	...	...
11.11	Biotechnology Clusters	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>			...	...	...	160.68	...	160.68	160.68	...	160.68	...	...	...
Grand Total			1327.38	19.59	1346.97	1606.80	18.34	1625.14	1606.80	17.55	1624.35	1800.00	20.00	1820.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Other Scientific Research	13425	1327.38	...	1327.38	1446.12	...	1446.12	1446.12	...	1446.12	1620.00	...	1620.00
2.	North Eastern Areas	22552	...	...	...	160.68	...	160.68	160.68	...	160.68	180.00	...	180.00
Total			1327.38	...	1327.38	1606.80	...	1606.80	1606.80	...	1606.80	1800.00	...	1800.00

1. **Secretariat - Economic Services:** The provision is for Expenditure of the Secretariat of the Department of Biotechnology (DBT).

2. **Assistance to Autonomous Institutions:** Under the administrative control of the Department, there are 15 Autonomous R&D Institutions engaged in Research, Human Resource and Technology Development.

3. **Biotechnology Research and Development:** Assistance is provided for Human Resource Development, Bioinformatics, Biotech Facilities, Centre of Excellence and Inter-Institutional Centres, Research & Development including R&D projects under International Collaboration, Grand Challenges and Societal Development.

4. **Industrial and Entrepreneurship Development:** The schemes for which assistance is given include Public Private Partnership Programmes such as Small Business Innovative Research Initiative (SBIRI), Biotechnology Industry Partnership Programme (BIPP), Ignition Grant, other Innovative Industry R&D Programmes for Technology Development, Support to Biotechnology Industry Research Assistance Council (BIRAC), Bio-clusters and Biotechnology Parks.

MINISTRY OF SHIPPING

DEMAND NO. 80

Ministry of Shipping

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	125.64	653.14	778.78	558.41	585.30	1143.71	530.10	660.00	1190.10	650.50	578.65	1229.15
Capital	317.19	-66.35	250.84	374.38	-78.30	296.08	293.90	-77.00	216.90	349.50	-47.65	301.85
Total	442.83	586.79	1029.62	932.79	507.00	1439.79	824.00	583.00	1407.00	1000.00	531.00	1531.00
BE 2016-2017												
1. Secretariat and Economic Services												
1.01 Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	75.18	75.18
2. Statutory Authorities, Autonomous Bodies and PSEs												
2.01 Directorate General of Shipping	3052	...	...	...	...	...	...	...	...	1.23	95.82	97.05
2.02 Development of Information and Technology	5052	...	...	...	...	...	...	...	...	8.00	...	8.00
2.03 Directorate General of Lighthouses and Lightships	3051	...	...	...	...	...	...	...	...	...	250.00	250.00
	5051	...	...	...	...	...	...	...	...	53.50	...	53.50
2.03.01 Less Receipts	1051	...	...	...	...	...	...	...	...	...	-250.00	-250.00
2.03.02 Less Recoveries	5051	...	...	...	...	...	...	...	...	...	-53.50	-53.50
Net	...	...	...	...	...	...	...	...	...	53.50	-53.50	...
2.04 Tariff Authority of Major Ports	3051	...	...	...	...	...	...	...	...	...	8.30	8.30
2.05 Hooghly Dock & Port Engineers Limited												
2.05.01 Voluntary Retirement Scheme, Statutory dues, Income Tax liability	2852	...	...	...	...	...	...	...	...	...	19.00	19.00
2.05.02 Loans & Advances	6858	...	...	...	...	...	...	...	...	...	5.85	5.85
Total- Hooghly Dock & Port Engineers Limited	...	...	...	...	...	...	...	...	...	...	24.85	24.85
2.06 Indian Maritime University	3052	...	...	...	...	...	...	...	...	35.00	40.00	75.00
2.07 Sethusamundram Corporation Limited	5075	...	...	...	...	...	...	...	...	...	...	...
2.08 Central Inland Water Transport Corporation	3056	...	...	...	...	...	...	...	...	...	0.41	0.41
Total- Statutory Authorities, Autonomous Bodies and PSEs	...	...	...	...	...	...	...	...	...	97.73	115.88	213.61

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3. Development of Ports													
3.01 Development of Major Ports	3051	...	...	...	...	...	...	...	...	...	29.00	...	29.00
	5051	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	29.00	...	29.00
3.02 Visakhapatnam Port Trust(EAP Component)	7051	...	...	...	...	...	...	...	...	...	...	...	...
3.03 Assistance to other Major Ports(New Projects)	3051	...	...	...	...	...	...	...	...	...	0.01	...	0.01
3.04 Assistance to Major and non-Major Ports	3051	...	...	...	...	...	...	...	...	...	16.26	213.93	230.19
	5051	...	...	...	...	...	...	...	...	...	50.00	...	50.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	66.26	213.93	280.19
3.05 Web-based Electronic Data Interchange and River Regulatory Measures	5075	...	...	...	...	...	...	...	...	...	3.00	...	3.00
<i>Total- Development of Ports</i>		...	...	...	...	...	...	...	...	...	98.27	213.93	312.20
4. Sagarmala													
4.01 Sagarmala Development Company/Sagarmala Studies/Community Development Fund	3051	...	...	...	...	...	...	...	...	...	215.00	...	215.00
4.02 Sagarmala Projects and Schemes	5051	...	...	...	...	...	...	...	...	...	235.00	...	235.00
<i>Total- Sagarmala</i>		...	...	...	...	...	...	...	...	...	450.00	...	450.00
5. Shipping and Shipbuilding													
5.01 Assistance to Shipbuilding, Research & Development, Conducting Studies and Secretariat Information Technology	2852	...	...	...	...	...	...	...	...	...	4.00	...	4.00
5.02 Non-central PSU Shipyards and Private Sector Shipyards	2852	...	...	...	...	...	...	...	...	...	...	50.00	50.00
<i>Total- Shipping and Shipbuilding</i>		...	...	...	...	...	...	...	...	...	4.00	50.00	54.00
6. Inland Water Transport													
6.01 Grants to Inland Water Transport Authority of India	2552	...	...	...	...	...	...	...	...	...	100.00	...	100.00
	3056	...	...	...	...	...	...	...	...	...	250.00	66.01	316.01
	<i>Total</i>	...	...	...	...	...	...	...	...	...	350.00	66.01	416.01
6.02 Aid to Bangladesh	3056	...	...	...	...	...	...	...	...	...	...	10.00	10.00
<i>Total- Inland Water Transport</i>		...	...	...	...	...	...	...	...	...	350.00	76.01	426.01
RE 2015-2016													
7. Secretariat Economic Services	3451	...	29.13	29.13	...	35.50	35.50	...	50.29	50.29	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Ports and Lighthouses													
Sagarmala Project and Ports													
8.	Projects of Cochin Port Trust	5051	10.00	...	10.00	3.00	...	3.00	...	...	...	...	...
9.	Projects of Paradip Port Trust	5051	17.00	...	17.00	...	...	...	...	...	...	...	...
10.	Loans (EAP-JBIC) to Vishakapatnam Port Trust	7051	50.00	...	50.00	...	...	...	13.59	...	13.59	...	...
11.	Projects of V.o. Chidambaranar Port Trust	5051	54.44	...	54.44	27.00	...	27.00	27.00	...	27.00	...	...
12.	Projects of Chennai Port Trust	5051	15.00	...	15.00	10.00	...	10.00	10.00	...	10.00	...	...
13.	Projects of Mormugao Port Trust	5051	75.00	...	75.00	5.00	...	5.00	...	...	...	...	...
14.	Dredging and Survey Organisation	3051	...	356.16	356.16	...	286.46	286.46	...	282.06	282.06	...	...
15.	Assistance to Major Ports and Non Major Ports	3051	...	...	...	100.00	...	100.00	100.00	...	100.00	...	...
	15.01 Sagarmala	5051	...	...	...	200.00	...	200.00	96.51	...	96.51	...	...
	15.02 Sagarmala	3051	...	...	...	...	...	...	49.30	...	49.30	...	...
	<i>Total- Assistance to Major Ports and Non Major Ports</i>		...	...	...	300.00	...	300.00	245.81	...	245.81	...	...
16.	Development of Minor Ports	3051	...	...	...	8.12	...	8.12	8.12	...	8.12	...	...
		3601	1.07	...	1.07	...	...	...	...	...	...	...	...
		5051	20.00	-5.79	14.21	31.88	...	31.88	54.36	...	54.36	...	...
	<i>Total</i>		21.07	-5.79	15.28	40.00	...	40.00	62.48	...	62.48	...	...
17.	Other Expenditure	3051	11.28	41.67	52.95	4.50	44.69	49.19	4.49	44.19	48.68	...	...
Total-Sagarmala Project and Ports			253.79	392.04	645.83	389.50	331.15	720.65	363.37	326.25	689.62	...	...
Light Houses													
18.	Direction and Administration	3051	...	29.26	29.26	...	38.08	38.08	...	38.08	38.08	...	...
19.	<i>Light Houses and Light Ships</i>												
	19.01 Gross Working Expenditure	3051	...	190.98	190.98	...	211.92	211.92	...	211.92	211.92	...	...
	19.02 Less Receipts	1051	...	-220.40	-220.40	...	-250.00	-250.00	...	-250.00	-250.00	...	...
	<i>Net</i>		...	-29.42	-29.42	...	-38.08	-38.08	...	-38.08	-38.08	...	...
20.	Construction and Development of Lighthouses and other Navigational Aids	5051	72.26	-72.26	...	90.00	-90.00	...	88.70	-88.70	...	...	...
Total-Light Houses			72.26	-72.42	-0.16	90.00	-90.00	...	88.70	-88.70	...	...	...
Total-Ports and Lighthouses			326.05	319.62	645.67	479.50	241.15	720.65	452.07	237.55	689.62	...	...
Shipping													
21.	Director General, Shipping	3052	0.49	57.99	58.48	66.11	90.84	156.95	0.79	75.97	76.76	...	...
22.	Grants to Indian Maritime University	3052	...	33.50	33.50	75.00	30.00	105.00	75.00	30.00	105.00	...	...
23.	<i>Other Expenditure</i>												
	23.01 Development of Information Technology and Fisherman	5052	0.47	...	0.47	...	...	...	1.00	...	1.00	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Training													
Ship Building													
24. Non-Plan Loans to PSEs													
24.01 Hoogly Dock and Port Engineers Ltd.	6858	...	11.70	11.70	...	11.70	11.70	...	11.70	11.70	...	...
25. Grants to Hoogly Dock and Port Engineers Ltd. for Voluntary Retirement Scheme & IT Liability	2852	...	50.14	50.14	...	4.00	4.00	...	136.29	136.29	...	...
26. Other subsidies:													
26.01 Non-Central PSU Shipyards and Private Sector Shipyard	2852	...	...	...	...	43.00	43.00	...	...	...	...	...
27. Assistance to National Ship Design and Research Centre	2852	...	4.30	4.30	1.68	7.50	9.18	1.68	6.00	7.68	...	...
28. Other Expenditure	2852	0.99	...	0.99	3.00	...	3.00	3.00	...	3.00	...	...
Total-Ship Building		0.99	66.14	67.13	4.68	66.20	70.88	4.68	153.99	158.67	...	...
Total-Shipping		1.95	157.63	159.58	145.79	187.04	332.83	81.47	259.96	341.43	...	...
29. Capital outlay on other Transport Services	5075	3.02	...	3.02	7.50	...	7.50	2.74	...	2.74	...	...
Inland Water Transport													
30. Training and Research	3056	0.77	...	0.77	1.00	...	1.00	1.00	...	1.00	...	...
31. Development of Water Transport Services - Grants to Inland Water Transport Authority of India	3056	117.15	24.17	141.32	205.72	26.39	232.11	205.72	26.39	232.11	...	...
32. Grants to C.I.W.T.C. for Liquidation of Statutory Dues & Voluntary Retirement Scheme	3056	...	48.37	48.37	...	7.92	7.92	...	0.57	0.57	...	...
Total-Inland Water Transport		117.92	72.54	190.46	206.72	34.31	241.03	206.72	26.96	233.68	...	...
Technical and Economic Cooperation with other countries													
33. Assistance to Bangladesh	3056	...	7.91	7.91	...	9.00	9.00	...	8.24	8.24	...	...
34. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	93.28	...	93.28	81.00	...	81.00	...	...
Total-Technical and Economic Cooperation with other countries		...	7.91	7.91	93.28	9.00	102.28	81.00	8.24	89.24	...	...
35. Actual Recoveries	3051	...	-0.02	-0.02	...	...	...	...	...	...	...	...
	3052	...	-0.02	-0.02	...	...	...	...	...	...	...	...
	3056	-6.11	...	-6.11	...	...	...	...	...	...	...	...
<i>Total</i>		<i>-6.11</i>	<i>-0.04</i>	<i>-6.15</i>	...	...	...	...	...	...	...	...
Grand Total		442.83	586.79	1029.62	932.79	507.00	1439.79	824.00	583.00	1407.00	1000.00	531.00	1531.00
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<i>Ports</i>													
1.	Kolkata Port Trust	13051	...	...	...	46.00	46.00	...	46.00	46.00	...	51.09	51.09
2.	Cochin Port Trust	13051	10.00	16.88	26.88	...	...	...	14.61	14.61	4.00	29.31	33.31
3.	Paradip Port Trust	13051	17.00	68.10	85.10	...	22.50	22.50	...	90.00	90.00	...	35.00
4.	V.o. Chidambaranar Port Trust	13051	54.44	46.05	100.49	...	395.33	395.33	27.00	436.68	463.68	15.00	145.63
5.	Jawaharlal Nehru Port Trust	13051	...	371.91	371.91	...	235.85	235.85	...	218.40	218.40	...	300.00
6.	New Mangalore Port Trust	13051	...	69.98	69.98	...	64.35	64.35	...	65.33	65.33	...	71.05
7.	Chennai Port Trust	13051	15.00	7.13	22.13	...	29.00	29.00	10.00	50.00	60.00	5.00	45.00
8.	Mumbai Port Trust	13051	...	76.58	76.58	...	230.79	230.79	...	103.00	103.00	...	300.62
9.	Kandla Port Trust	13051	...	324.47	324.47	...	308.92	308.92	...	137.94	137.94	...	132.97
10.	Mormugao Port Trust	13051	75.00	39.95	114.95	...	8.76	8.76	...	167.61	167.61	5.00	239.81
11.	Visakhapatnam Port Trust	13051	50.00	194.23	244.23	...	414.01	414.01	13.59	141.91	155.50	...	231.61
12.	Kamarajar Port Ltd.	13051	...	61.44	61.44	...	200.00	200.00	...	200.00	200.00	...	250.00
13.	Dredging Corporation of India	13051	...	10.48	10.48	...	358.23	358.23	...	67.73	67.73	...	15.96
14.	Sethusamudram Ship Canal Project	13075	...	...	...	...	472.50	472.50	...	...	...	...	...
Total-Ports			221.44	1287.20	1508.64	...	2786.24	2786.24	50.59	1739.21	1789.80	29.00	1848.05
<i>Ship-building</i>													
15.	Cochin Shipyard Ltd.	12858	...	47.33	47.33	...	40.00	40.00	...	82.67	82.67	...	116.00
16.	Hooghly Dock and Port Engineers Ltd.	12858	...	...	...	...	...	...	...	...	...	...	...
Total-Ship-building			...	47.33	47.33	...	40.00	40.00	...	82.67	82.67	...	116.00
<i>Shipping</i>													
17.	Shipping Corporation of India	13052	...	...	...	...	787.50	787.50	...	711.54	711.54	...	219.09
Total-Shipping			...	...	...	...	787.50	787.50	...	711.54	711.54	...	219.09
<i>Others</i>													
18.	Inland Water Transport Authority of India	13056	...	...	...	...	...	...	...	...	...	1000.00	1000.00
Total-Others			...	...	...	...	...	...	...	...	...	1000.00	1000.00
Total			221.44	1334.53	1555.97	...	3613.74	3613.74	50.59	2533.42	2584.01	29.00	3183.14
C. Plan Outlay*													
1.	Engineering Industries	12858	0.99	47.33	48.32	4.68	40.00	44.68	4.68	82.67	87.35	4.00	116.00
2.	Ports and Lighthouses	13051	326.05	1287.20	1613.25	279.50	2313.74	2593.24	355.56	1739.21	2094.77	601.77	1848.05
3.	Shipping	13052	3.98	...	3.98	348.61	787.50	1136.11	176.04	711.54	887.58	44.23	219.09
4.	Inland Water Transport	13056	111.81	...	111.81	206.72	...	206.72	206.72	...	206.72	250.00	1000.00
5.	Other Transport Services	13075	...	...	...	...	472.50	472.50	...	...	...	...	...
6.	North Eastern Areas	22552	...	...	...	93.28	...	93.28	81.00	...	81.00	100.00	100.00
Total			442.83	1334.53	1777.36	932.79	3613.74	4546.53	824.00	2533.42	3357.42	1000.00	3183.14

*Inclusive of works outlay in the Ministry of Urban Development

Demand No	Head of Dev	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
Demand No 95	13052	

1.01. **Secretariat Economic Services:** This provision is for expenditure on the Secretariat.

2.01 & 2.02. **Director General of Shipping and Development of IT:** The provision is for the establishment of Directorate General (Shipping), which is a statutory authority under the Merchant Shipping Act, 1958. It renders regulatory functions for all matters relating to merchant shipping laws. The Directorate is also looking after the welfare of seamen. The plan provision is for the administration of Marin Emergency Fund, Ballast Water Management Scheme and DG Shipping's online examination expenses including IT.

2.03. **Directorate General of Lighthouses & Lightships:** The Light Houses and Light Ships Organization is a subordinate organization of the Government which provides navigational aids, such as light vessels, sound signals, bouys, radio beacons, etc. It also undertakes construction and maintenance of lighthouses for guidance of ships. The Plan provision is for the capital expenditure on construction and development of lighthouses and other navigational aids. It is met from the light dues collected as per provisions of Indian Light House Act, 1927.

2.04. **Tariff Authority of Major Ports:** Grants for the establishment of Tariff Authority for Major Ports, etc.

2.05. **Hooghly Dock & Port Engineers Ltd.:** The provision is for Non-Plan loan assistance to Hooghly Dock and Port Engineers Limited (HDPEL) to enable the company to meet the resource gap and for meeting the expenditure on the Voluntary Retirement Scheme of the HDPEL and payment of Statutory & Income Tax liabilities.

2.06. **Indian Maritime Universities:** This provision is for grants to the Indian Maritime University to meet pay and allowances and other expenses relating to the running of the Institution.

2.07. **Sethusamundram Corporation Ltd.:** The provision is for Sethusamudram Ship Canal Project.

2.08. **Central Inland Water Transport Corporation:** This is for Grants-in-Aid - Salaries to Central Inland Water Transport Corporation and towards grants to CIWTC for statutory dues and VRS to the employees.

3.01. **Development of Major Ports:** This is for development of Ports which includes the provision for the Rail Connectivity to International Container Transshipment Terminal at Vallarpadam Project of Cochin Port Trust, Capital Dredging Project and development of Outer Harbour of VOC Port Trust, Coastal Road Protection works at Chennai Port Trust and construction of four lane Port Connectivity Road Project of the Mormugao Port Trust.

3.02. **Visakhapatnam Port Trust - EAP:** This is for balance payment to Vishakhapatnam Port Trust towards payment to JICA loan for the four lane connectivity port project incurred in 2014-15.

3.03. **Assistance to Other Major Ports:** This is for assistance to other Major Ports including new projects.

3.04. **Assistance to Major & non-major Ports:** Assistance to Major and Non-Major Ports, Andaman and Lakshadweep Harbour works, Green Port initiatives, Contribution to International Association of Ports and Harbour, for creating of basic infrastructure facilities to promote Coastal Shipping, for expenditure on Port sector related Research and Development schemes, for payment to Kolkata Port Trust for dredging and maintenance of river Hooghly and Haldia Channel, expenditure on establishment of Minor Ports Survey Organization and Oil Pollution and mitigating measures.

3.05. **Web-based Electronic Data Interchange and River Regulatory Measures:** This provision is for development of Web-based Electronic Data Interchange for Major Ports and reimbursement to Kolkata Port Trust for expenditure incurred by them on RITES Studies for Sagar Port.

4.01 & 4.02. **Sagarmala Development Company/Sagarmala Studies/Community Development Fund and Sagarmala Project & Schemes:** This provision is for connectivity to all Major Ports with Road, Rail and Coastal Shipping under Sagarmala Project. This also includes studies for the same.

5.01. **Assistance to Shipbuilding, Research & Development, Conducting Studies and Secretariat Information Technology:** The provision is for giving grants-in-aid for research and development schemes for ship building, expenses towards conducting studies and Ministry's Information Technology.

5.02. **Non-Central PSU Shipyards and Private Sector Shipyards:** This is for payment of subsidies to the Non-Central PSU Shipyards and Private Sector Shipyards.

6.01. **Grant to IWTAI:** The Inland Waterways Authority of India is responsible, inter alia, for the development, maintenance and regulation of National Waterways and to advise the Government on development of inland water transport in the country. The plan grant assistance to the Authority is intended for meeting expenditure on river conservancy, construction of terminal navigational aids of National Waterways and administrative expenses of IWAI. The non-plan grant assistance to the Authority is intended for meeting its establishment cost. This includes an amount of ₹60 crore for building barrages for Inland Waterways. This also includes provision for the projects/schemes for the benefit of North Eastern Region and Sikkim.

6.02. **Aid to Bangladesh:** This is also includes the provision for meeting expenditure arising out of transit and trade agreement with Bangladesh Government.

MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP

DEMAND NO. 81

Ministry of Skill Development and Entrepreneurship

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	...	...	1500.00	43.46	1543.46	1000.00	37.59	1037.59	1666.90	103.65	1770.55
Capital	...	...	...	...	...	...	...	...	...	33.10	0.63	33.73
Total	...	...	...	1500.00	43.46	1543.46	1000.00	37.59	1037.59	1700.00	104.28	1804.28
BE 2016-2017												
1. Secretariat Social Services	2251	...	...	...	...	...	...	...	...	...	33.45	33.45
2. Pradhan Mantri Kaushal Vikas Yojana												
2.01 National Skill Development Agency	2230	...	...	...	...	...	...	...	...	...	14.66	14.66
2.02 National Skill Development Fund/ Corporation	2230	...	...	...	...	...	...	...	...	1350.00	...	1350.00
2.03 National Board for Skill Certification	2230	...	...	...	...	...	...	...	...	20.00	...	20.00
2.04 Multi Skill Training Institutes	2230	...	...	...	...	...	...	...	...	50.00	...	50.00
2.05 Apprenticeship and Training	2230	...	...	...	...	...	...	...	...	196.90	55.54	252.44
	4250	...	...	...	...	...	...	...	...	33.10	0.63	33.73
Total	...	...	...	...	...	...	...	...	...	230.00	56.17	286.17
2.06 Skill Development and Entrepreneurship	2230	...	...	...	...	...	...	...	...	50.00	...	50.00
Total- Pradhan Mantri Kaushal Vikas Yojana	...	...	...	...	...	...	...	...	...	1700.00	70.83	1770.83
RE 2015-2016												
3. Secretariat Social Services	2251	...	...	...	23.46	23.46	...	21.14	21.14	...	...	...
4. Skill Development and Entrepreneurship Schemes												
4.01 Kaushal Vikas Yojana	2230	...	...	1350.00	...	1350.00	900.00	...	900.00	...	...	...
4.02 National Skill Development Agency	2070	...	...	...	20.00	20.00	...	16.45	16.45	...	...	...
Total- Skill Development and Entrepreneurship Schemes	...	...	...	1350.00	20.00	1370.00	900.00	16.45	916.45	...	...	...
5. Provision for Projects/ Schemes for benefit of North Eastern Region	2552	...	...	150.00	...	150.00	100.00	...	100.00	...	...	...
Grand Total	...	...	...	1500.00	43.46	1543.46	1000.00	37.59	1037.59	1700.00	104.28	1804.28

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Labour and Employment	22230	...	...	...	1500.00	...	1500.00	1000.00	...	1000.00	1700.00	...	1700.00

1. **Secretariat Social Service:** Provides for expenditure on secretariat of the Directorate General of Training and Ministry

2. Pradhan Mantri Kaushal Vikas Yojana

2.1 - National Skill Development Agency will coordinate and harmonize the skill development efforts of the Government and private sector to achieve the skilling targets and endeavor to bridge the social, regional, gender and economic gap.

2.2 - National Skill Development Fund/Corporation provides skill development funding by either loans or equity and supports financial incentives to select private sector initiatives to improve financial viability through tax break etc.

2.3 - National Board for Skill Certification would be an autonomous professional Board to conduct examinations, assessments and award national level certificates in compliance with National Skill Qualifications Framework for skill development courses in the country.

2.4 - 1500 Multi Skill Training Institutes would be set up through active participation of industries under Kaushal Vikas Yojana in unserved blocks and areas with emphasis on imparting technical skills to the youth.

2.5 - Apprenticeship and Training: Organise, conduct and impart vocational training throughout the country, upgrading training infrastructure, opening of new Training Institutes, supporting State Governments for Skill Development and linking industries with training for gainful employment.

2.6 - Skill Development and Entrepreneurship would create a favorable ecosystem for entrepreneurship development through entrepreneurship education and training, advocacy, easy access to various components of entrepreneurship ecosystem including mentor network, credit, incubator & accelerator, information platform, research etc.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 82

Department of Social Justice and Empowerment

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	4668.95	49.94	4718.89	6004.76	57.82	6062.58	5649.76	57.67	5707.43	6161.00	65.95	6226.95
Capital	662.00	...	662.00	462.24	...	462.24	262.02	...	262.02	339.00	...	339.00
Total	5330.95	49.94	5380.89	6467.00	57.82	6524.82	5911.78	57.67	5969.45	6500.00	65.95	6565.95
BE 2016-2017												
1. Secretariat-Social Services	2013	...	...	...	...	...	...	...	...	...	0.04	0.04
	2251	...	...	...	...	...	...	...	...	...	35.75	35.75
	<i>Total</i>	...	...	...	...	...	...	...	...	...	35.79	35.79
2. <i>Umbrella Scheme for Development of Scheduled Castes</i>												
2.01 Baba Saheb Dr. B.R. Ambedkar Foundation	2225	...	...	...	...	...	...	...	...	1.00	...	1.00
2.02 Dr. B.R. Ambedkar International Centre	2225	...	...	...	...	...	...	...	...	100.00	...	100.00
2.03 Dr. Ambedkar National Memorial	2225	...	...	...	...	...	...	...	...	16.99	...	16.99
2.04 National Fellowship for SCs	2225	...	...	...	...	...	...	...	...	196.00	...	196.00
2.05 Self Employment Scheme for Rehabilitation of Manual Scavengers	2225	...	...	...	...	...	...	...	...	9.00	...	9.00
2.06 National Overseas Scholarship for SCs	2225	...	...	...	...	...	...	...	...	14.70	...	14.70
2.07 Top Class Education for SCs	2225	...	...	...	...	...	...	...	...	20.58	...	20.58
2.08 Assistance to Voluntary Organisations for SCs	2225	...	...	...	...	...	...	...	...	49.00	...	49.00
2.09 Grants to Non-Government Institutions for Running Pre-Examination Training Centres for SCs and OBCs	2225	...	...	...	...	...	...	...	...	24.50	...	24.50
2.10 Post-Matric Scholarship	2225	...	...	...	...	...	...	...	...	3.00	...	3.00
	2552	...	...	...	...	...	...	...	...	60.00	...	60.00
	3601	...	...	...	...	...	...	...	...	2721.00	...	2721.00
	3602	...	...	...	...	...	...	...	...	7.00	...	7.00
	<i>Total</i>	...	...	...	...	...	...	...	...	2791.00	...	2791.00
2.11 Pradhan Mantri Adarsh	2552	...	...	...	...	...	...	...	...	2.00	...	2.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Gram Yojana	3601	...	...	...	...	...	...	...	...	...	88.00	...	88.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	90.00	...	90.00
2.12 Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989	2225	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	2552	...	...	...	...	...	...	...	...	...	3.00	...	3.00
	3601	...	...	...	...	...	...	...	...	...	144.00	...	144.00
	3602	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	150.00	...	150.00
2.13 Girls Hostels	2225	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	2552	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	3601	...	...	...	...	...	...	...	...	...	28.00	...	28.00
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	40.00	...	40.00
2.14 Boys Hostels	2225	...	...	...	...	...	...	...	...	...	2.50	...	2.50
	2552	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	3601	...	...	...	...	...	...	...	...	...	1.90	...	1.90
	3602	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	5.00	...	5.00
2.15 Pre-Matric Scholarship for Children of those engaged in unclean occupations and prone to Health Hazards	2552	...	...	...	...	...	...	...	...	...	0.20	...	0.20
	3601	...	...	...	...	...	...	...	...	...	1.80	...	1.80
	<i>Total</i>	...	...	...	...	...	...	...	...	...	2.00	...	2.00
2.16 State Scheduled Castes Development Corporations	2552	...	...	...	...	...	...	...	...	...	0.40	...	0.40
	3601	...	...	...	...	...	...	...	...	...	19.60	...	19.60
	<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	...	20.00
2.17 Upgradation of Merit of SC Students	2225	...	...	...	...	...	...	...	...	...	0.90	...	0.90
	2552	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	3601	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	3.00	...	3.00
2.18 Pre-Matric Scholarship for SC Students	2225	...	...	...	...	...	...	...	...	...	72.00	...	72.00
	2552	...	...	...	...	...	...	...	...	...	11.00	...	11.00
	3601	...	...	...	...	...	...	...	...	...	467.00	...	467.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total</i>	...	...	...	...	...	...	...	...	...	550.00	...	550.00
2.19	National Scheduled Castes Finance and Development Corporation	4225	...	...	...	...	...	...	...	...	136.22	...	136.22
2.20	National Safai Karmacharis Finance and Development Corporation	4225	...	...	...	...	...	...	...	...	50.00	...	50.00
2.21	Venture Capital and Credit Guarantee Fund for Scheduled Castes	4225	...	...	...	...	...	...	...	...	49.00	...	49.00
2.22	National Commission for Scheduled Castes	2225	...	...	...	...	...	...	...	...	...	16.58	16.58
2.23	National Commission for Safai Karmacharis	2225	...	...	...	...	...	...	...	...	...	4.09	4.09
2.24	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	7.22	...	7.22
		4552	...	...	...	...	...	...	...	...	3.78	...	3.78
	<i>Total</i>	...	...	...	...	...	...	...	...	...	11.00	...	11.00
	<i>Total- Umbrella Scheme for Development of Scheduled Castes</i>	...	...	...	...	...	...	...	...	...	4328.99	20.67	4349.66
3.	<i>Scheduled Castes Sub-Plan</i>												
3.01	Special Central Assistance to Scheduled Castes Sub-Plan	2225	...	...	...	...	...	...	...	...	2.00	...	2.00
		3601	...	...	...	...	...	...	...	...	780.00	...	780.00
		3602	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	784.00	...	784.00
3.02	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	16.00	...	16.00
	<i>Total- Scheduled Castes Sub-Plan</i>	...	...	...	...	...	...	...	...	...	800.00	...	800.00
4.	<i>Umbrella Scheme for Development of Backward Classes</i>												
4.01	National Fellowship for Other Backward Classes and Economically Backward Classes	2225	...	...	...	...	...	...	...	...	24.00	...	24.00
4.02	National Overseas Scholarships for OBCs	2225	...	...	...	...	...	...	...	...	1.80	...	1.80
4.03	Assistance to Voluntary Organisations for OBCs	2225	...	...	...	...	...	...	...	...	3.60	...	3.60
4.04	Pre-Matric Scholarship	2225	...	...	...	...	...	...	...	...	1.00	...	1.00
		2552	...	...	...	...	...	...	...	...	15.00	...	15.00
		3601	...	...	...	...	...	...	...	...	125.00	...	125.00
		3602	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	142.00	...	142.00
4.05	Post-Martric Scholarship	2225	...	...	...	...	...	...	...	...	1.00	...	1.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2552	...	...	...	...	...	...	...	...	...	88.60	...	88.60
3601	...	...	...	...	...	...	...	...	...	793.40	...	793.40
3602	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>885.00</i>	...	<i>885.00</i>
4.06 Boys and Girls Hostel	2225	...	...	...	...	...	...	...	...	10.00	...	10.00
2552	...	...	...	...	...	...	...	...	...	4.00	...	4.00
3601	...	...	...	...	...	...	...	...	...	25.00	...	25.00
3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>40.00</i>	...	<i>40.00</i>
4.07 Scheme for Development of Economically Backward Classes	2552	...	...	...	...	...	...	...	...	1.00	...	1.00
3601	...	...	...	...	...	...	...	...	...	9.00	...	9.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>10.00</i>	...	<i>10.00</i>
4.08 Scheme for Educational and Economic Development of Denotified Nomadic Tribes	2552	...	...	...	...	...	...	...	...	0.50	...	0.50
3601	...	...	...	...	...	...	...	...	...	4.50	...	4.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>5.00</i>	...	<i>5.00</i>
4.09 National Backward Classes Finance and Development Corporation	4225	...	...	...	...	...	...	...	...	90.00	...	90.00
4.10 National Commission for Backward Classes	2225	...	...	...	...	...	...	...	...	...	4.80	4.80
4.11 National Commission for Denotified Tribes	2225	...	...	...	...	...	...	...	...	...	1.76	1.76
4.12 Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	3.60	...	3.60
4552	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>13.60</i>	...	<i>13.60</i>
<i>Total- Umbrella Scheme for Development of Backward Classes</i>	...	...	...	...	...	...	...	...	...	<i>1215.00</i>	<i>6.56</i>	<i>1221.56</i>
5. Umbrella Scheme for Welfare of other Vulnerable Groups												
5.01 National Institute of Social Defence	2235	...	...	...	...	...	...	...	...	19.80	2.93	22.73
5.02 Assistance to Voluntary Organisations for Providing Social Defence Services	2235	...	...	...	...	...	...	...	...	3.00	...	3.00
5.03 National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse	2235	...	...	...	...	...	...	...	...	2.70	...	2.70
5.04 Prevention of Alcoholism and Substance (Drugs) Abuse	2235	...	...	...	...	...	...	...	...	31.01	...	31.01

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5.05	Research Studies and Publications	2235	...	...	...	...	...	...	...	...	1.00	...	1.00	
5.06	Information & Mass Education Cell	2235	...	...	...	...	...	...	...	...	25.00	...	25.00	
5.07	Assistance to Voluntary Organisations for Programmes Relating to Aged	2235	...	...	...	...	...	...	...	...	33.30	...	33.30	
5.08	Scheme for Transgender Persons	2235	...	...	...	...	...	...	...	...	13.50	...	13.50	
5.09	Integrated Programme for Rehabilitation of Beggars	2235	...	...	...	...	...	...	...	...	9.00	...	9.00	
5.10	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	17.70	...	17.70	
<i>Total- Umbrella Scheme for Welfare of other Vulnerable Groups</i>			...	...	...	...	...	...	...	...	156.01	2.93	158.94	
RE 2015-2016														
6.	Secretariat-Social Services	2251	2.81	27.00	29.81	4.00	28.71	32.71	4.00	30.53	34.53	...	...	...
7.	Discretionary Grant	2013	...	...	...	...	0.04	0.04	...	0.04	0.04	...	...	...
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes														
Welfare of Scheduled Castes														
8.	Special Central Assistance to Scheduled Castes Sub Plan	2225	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
		3601	700.00	...	700.00	1086.74	...	1086.74	779.30	...	779.30	...	...	...
		3602	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
	<i>Total</i>		700.00	...	700.00	1090.74	...	1090.74	783.30	...	783.30	...	...	...
9.	Post-Matric Scholarship Scheme	2225	2.75	...	2.75	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		2.75	...	2.75	...	...	...	...	...	...	...	...	...
10.	Machinery for implementation of Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act 1989	2225	0.29	...	0.29	1.00	...	1.00	1.00	...	1.00	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		0.29	...	0.29	1.00	...	1.00	1.00	...	1.00	...	...	...
11.	Girls Hostels	2225	10.44	...	10.44	6.00	...	6.00	10.69	...	10.69	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		10.44	...	10.44	6.00	...	6.00	10.69	...	10.69	...	...	...
12.	Boys Hostels	2225	3.51	...	3.51	5.00	...	5.00	2.60	...	2.60	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	3.51	...	3.51	5.00	...	5.00	2.60	...	2.60	...	...	...
13. Pre-Matric Scholarship for children of those engaged in unclean occupation	2225	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Pre Matric Scholarship for SC Students	2225	15.08	...	15.08	179.55	...	179.55	179.55	...	179.55	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	15.08	...	15.08	179.55	...	179.55	179.55	...	179.55	...	...	...
15. Assistance to Voluntary Organisations for Welfare of Scheduled Castes	2225	19.02	...	19.02	50.00	...	50.00	50.00	...	50.00	...	...	...
16. Rajiv Gandhi National Fellowship	2225	148.85	...	148.85	200.55	...	200.55	200.55	...	200.55	...	...	...
17. Top Class Education	2225	19.37	...	19.37	21.00	...	21.00	31.00	...	31.00	...	...	...
18. Self Employment Scheme of Liberation and Rehabilitation of Scavengers	2225	...	...	...	460.99	...	460.99	5.01	...	5.01	...	...	...
19. Pradhan Mantri Adarsh Gram Yojana	3601	...	...	...	...	...	...	...	...	...	...	...	...
20. Other Programmes for Welfare of Scheduled Castes	2225	57.47	17.78	75.25	66.00	19.77	85.77	152.56	18.87	171.43	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	57.47	17.78	75.25	66.00	19.77	85.77	152.56	18.87	171.43	...	...	...
Total-Welfare of Scheduled Castes		976.78	17.78	994.56	2080.83	19.77	2100.60	1416.26	18.87	1435.13	...	...	...
Welfare of Other Backward Classes													
21. Pre Matric Scholarship	2225	0.06	...	0.06	1.00	...	1.00	1.00	...	1.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	0.06	...	0.06	1.00	...	1.00	1.00	...	1.00	...	...	...
22. Post Matric Scholarship	2225	0.18	...	0.18	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	0.18	...	0.18	...	...	...	...	...	...	...	...	...
23. Boys and Girls Hostel	2225	21.88	...	21.88	10.00	...	10.00	12.39	...	12.39	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	21.88	...	21.88	10.00	...	10.00	12.39	...	12.39	...	...	...
24. Rajiv Gandhi National Fellowship for Other Backward Clases and	2225	9.43	...	9.43	6.00	...	6.00	18.10	...	18.10	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
25. Economically Backward Classes Other Programmes	2225	5.38	3.81	9.19	12.00	7.00	19.00	6.00	5.93	11.93	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>5.38</i>	<i>3.81</i>	<i>9.19</i>	<i>12.00</i>	<i>7.00</i>	<i>19.00</i>	<i>6.00</i>	<i>5.93</i>	<i>11.93</i>	...	...	...
Total-Welfare of Other Backward Classes		36.93	3.81	40.74	29.00	7.00	36.00	37.49	5.93	43.42	...	...	...
26. Common Programmes for Scheduled Castes & Scheduled Tribes and Other Backward Classes	2225	8.14	...	8.14	10.98	...	10.98	10.98	...	10.98	...	...	...
	3601	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	3602	...	...	...	0.02	...	0.02	0.02	...	0.02	...	...	...
	<i>Total</i>	<i>8.14</i>	...	<i>8.14</i>	<i>12.00</i>	...	<i>12.00</i>	<i>12.00</i>	...	<i>12.00</i>	...	...	...
Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		1021.85	21.59	1043.44	2121.83	26.77	2148.60	1465.75	24.80	1490.55	...	...	...
Social Security and Welfare													
Social Welfare													
27. Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse	2235	30.74	...	30.74	15.15	...	15.15	31.15	...	31.15	...	...	...
28. Assistance to Voluntary Organisations for Old Age Homes etc.	2235	14.99	...	14.99	50.00	...	50.00	22.97	...	22.97	...	...	...
29. Other Programmes	2235	45.24	1.67	46.91	27.77	2.30	30.07	45.22	2.30	47.52	...	...	...
Total-Social Welfare		90.97	1.67	92.64	92.92	2.30	95.22	99.34	2.30	101.64	...	...	...
Total-Social Security and Welfare		90.97	1.67	92.64	92.92	2.30	95.22	99.34	2.30	101.64	...	...	...
30. Investment in Public Enterprises	4225	662.00	...	662.00	444.00	...	444.00	247.78	...	247.78	...	...	...
	4235	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>662.00</i>	...	<i>662.00</i>	<i>444.00</i>	...	<i>444.00</i>	<i>247.78</i>	...	<i>247.78</i>	...	...	...
31. Lumpsum provision for Project/Scheme for the benefit of North Eastern Region & Sikkim	2552	...	...	...	53.76	...	53.76	48.90	...	48.90	...	...	...
	4552	...	...	...	18.24	...	18.24	14.24	...	14.24	...	...	...
	<i>Total</i>	...	...	...	<i>72.00</i>	...	<i>72.00</i>	<i>63.14</i>	...	<i>63.14</i>	...	...	...
State and UT Plan													
32. Post Matric Scholarship Scheme	2552	...	...	...	32.20	...	32.20	32.20	...	32.20	...	...	...
	3601	1943.42	...	1943.42	1564.80	...	1564.80	2181.85	...	2181.85	...	...	...
	3602	17.00	...	17.00	2.00	...	2.00	2.00	...	2.00	...	...	...
	<i>Total</i>	<i>1960.42</i>	...	<i>1960.42</i>	<i>1599.00</i>	...	<i>1599.00</i>	<i>2216.05</i>	...	<i>2216.05</i>	...	...	...
33. Machinery for implementation of Protection of Civil Right Act, 1955 and Prevention of Atrocities Act 1989	2552	...	...	...	1.80	...	1.80	1.80	...	1.80	...	...	...
	3601	145.30	...	145.30	85.95	...	85.95	115.95	...	115.95	...	...	...
	3602	1.80	...	1.80	2.00	...	2.00	2.00	...	2.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	<i>Total</i>	147.10	...	147.10	89.75	...	89.75	119.75	...	119.75	...	...	...
34. Girls Hostel	2552	...	...	...	0.10	...	0.10	1.00	...	1.00	...	...	...
	3601	8.28	...	8.28	42.90	...	42.90	33.31	...	33.31	...	...	...
	3602	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	<i>Total</i>	8.28	...	8.28	44.00	...	44.00	34.31	...	34.31	...	...	...
35. Boys Hostel	2552	...	...	...	0.40	...	0.40	0.40	...	0.40	...	...	...
	3601	0.90	...	0.90	18.60	...	18.60	1.00	...	1.00	...	...	...
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	0.90	...	0.90	20.00	...	20.00	2.40	...	2.40	...	...	...
36. Pre-Matric Scholarship for children of those engaged in unclean occupation	2552	...	...	...	0.20	...	0.20	0.20	...	0.20	...	...	...
	3601	0.90	...	0.90	9.80	...	9.80	2.30	...	2.30	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	0.90	...	0.90	10.00	...	10.00	2.50	...	2.50	...	...	...
37. Pre-Matric Scholarship for SC Students	2552	...	...	...	16.68	...	16.68	16.68	...	16.68	...	...	...
	3601	499.00	...	499.00	646.32	...	646.32	353.77	...	353.77	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	499.00	...	499.00	663.00	...	663.00	370.45	...	370.45	...	...	...
38. Pradhan Mantri Adarsh Gram Yojana	2552	...	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
	3601	30.00	...	30.00	196.00	...	196.00	196.00	...	196.00	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	30.00	...	30.00	200.00	...	200.00	200.00	...	200.00	...	...	...
39. Other Programmes for Welfare of Scheduled Castes	2552	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
	3601	22.78	...	22.78	22.50	...	22.50	22.50	...	22.50	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	22.78	...	22.78	23.00	...	23.00	23.00	...	23.00	...	...	...
40. Pre-Matric Scholarship for OBCs	2552	...	...	...	15.00	...	15.00	15.66	...	15.66	...	...	...
	3601	108.95	...	108.95	133.00	...	133.00	118.24	...	118.24	...	...	...
	3602	0.55	...	0.55	1.00	...	1.00	1.00	...	1.00	...	...	...
	<i>Total</i>	109.50	...	109.50	149.00	...	149.00	134.90	...	134.90	...	...	...
41. Post-Matric Scholarship for OBCs	2552	...	...	...	88.60	...	88.60	88.60	...	88.60	...	...	...
	3601	779.35	...	779.35	794.40	...	794.40	794.40	...	794.40	...	...	...
	3602	1.00	...	1.00	2.00	...	2.00	2.00	...	2.00	...	...	...
	<i>Total</i>	780.35	...	780.35	885.00	...	885.00	885.00	...	885.00	...	...	...
42. Boys and Girls Hostel for OBCs	2552	...	...	...	3.50	...	3.50	3.50	...	3.50	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	8.34	...	8.34	30.50	...	30.50	24.41	...	24.41	...	...	...
3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<i>Total</i>	<i>8.34</i>	<i>...</i>	<i>8.34</i>	<i>35.00</i>	<i>...</i>	<i>35.00</i>	<i>28.91</i>	<i>...</i>	<i>28.91</i>	<i>...</i>	<i>...</i>	<i>...</i>
43. Other Programmes for OBCs												
2552	...	...	...	1.45	...	1.45	1.45	...	1.45	...	...	...
3601	4.00	...	4.00	13.05	...	13.05	13.05	...	13.05	...	...	...
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>4.00</i>	<i>...</i>	<i>4.00</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-State and UT Plan	3571.57	...	3571.57	3732.25	...	3732.25	4031.77	...	4031.77	...	...	...
44. Actual Recoveries												
2225	-18.25	...	-18.25	...	...	...	...	...	...	...	...	...
2235	...	...	...	...	...	...	...	...	...	...	...	...
2251	...	-0.32	-0.32	...	...	...	...	...	...	...	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>-18.25</i>	<i>-0.32</i>	<i>-18.57</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Grand Total	5330.95	49.94	5380.89	6467.00	57.82	6524.82	5911.78	57.67	5969.45	6500.00	65.95	6565.95
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises												
1. Share Capital to State Scheduled Caste Development Corporation	22225	...	...	...	...	...	...	...	...	...	...	...
2. National Handicapped Finance and Development Corporation	22235	...	...	...	...	...	...	...	...	...	...	...
3. National Finance and Development Corporations for Weaker Sections	22225	...	...	247.76	...	247.76	247.76	...	247.76	276.22	...	276.22
4. Industrial Fiance Corporation of India Ltd.	22225	...	...	196.24	...	196.24	0.02	...	0.02	49.00	...	49.00
Total	...	...	...	444.00	...	444.00	247.78	...	247.78	325.22	...	325.22
C. Plan Outlay												
Central Plan:												
1. Secretariat-Social Services	22251	2.81	...	2.81	4.00	...	4.00	4.00	...	4.00	...	...
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	1665.60	...	1665.60	2565.83	...	2565.83	1713.53	...	1713.53	1671.79	1671.79
3. Social Security and Welfare	22235	90.97	...	90.97	92.92	...	92.92	99.34	...	99.34	138.31	138.31
4. North Eastern Areas	22552	...	...	...	72.00	...	72.00	63.14	...	63.14	58.30	58.30
Total - Central Plan	1759.38	...	1759.38	2734.75	...	2734.75	1880.01	...	1880.01	1868.40	...	1868.40
State Plan:												

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Welfare of Schedule Castes	43601	2650.58	...	2650.58	2642.75	...	2642.75	2963.46	...	2963.46	3551.10	...	3551.10
2. Welfare of Other Backward Classes	43601	900.64	...	900.64	1079.50	...	1079.50	1059.31	...	1059.31	1066.00	...	1066.00
Total - State Plan		3551.22	...	3551.22	3722.25	...	3722.25	4022.77	...	4022.77	4617.10	...	4617.10
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Welfare of Schedule Castes	43602	18.80	...	18.80	6.00	...	6.00	5.00	...	5.00	10.50	...	10.50
2. Welfare of Other Backward Classes	43602	1.55	...	1.55	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
Total - Union Territory Plans		20.35	...	20.35	10.00	...	10.00	9.00	...	9.00	14.50	...	14.50
Total		5330.95	...	5330.95	6467.00	...	6467.00	5911.78	...	5911.78	6500.00	...	6500.00

1. **Secretariat:** The provision is for expenditure on Secretariat and Discretionary Grant.

2.01. **Baba Saheb Dr. B.R. Ambedkar Foundation:** The provisions is for Baba Saheb Dr. B.R. Ambedkar Foundation.

2.02. **Dr. B.R. Ambedkar International Centre:** The provisions is for Dr. B.R. Ambedkar International Centre.

2.03. **Dr. Ambedkar National Memorial:** The provisions is for Dr. Ambedkar National Memorial.

2.04. **National Fellowships:** This scheme was launched in 2005-06 for Scheduled Caste Students for pursuing higher studies leading to M.Phil/Ph.D and equivalent research degree in Universities, research institutions and scientific institutions. The Scheme is implemented through the University Grants Commission.

2.05. **Self-Employment Scheme for Rehabilitation of Scavengers:** The scheme aims at rehabilitation of remaining scavengers and their dependents in a timebound manner. Under the Scheme, loan, subsidy and training are provided to the beneficiaries for gainful self or wage employment. The Scheme has been revised w.e.f. November 2013.

2.06. **National Overseas Scholarship for SCs:** The provision covers National Overseas Scholarship for SCs.

2.07. **Top Class Education for SCs:** Under this scheme Institutes of excellence has been notified and SCs students who secure admission in any of these institutes are awarded a scholarship that meets the requirements of tuition fees, living expenses, books and a computer.

2.08. **Assistance to Voluntary Organisations for Welfare of SCs:** The objective of the Scheme is to utilise the services of capable and reliable Voluntary Organisations towards socio-economic development of Scheduled Castes. Under this scheme, Grants-in-aid are given by the Government of India to the Voluntary Organisations to the extent of 90% of each project cost for activities such as running of facilities for general/technical/vocational education, service activities such as

medical centres, dispensaries and income-generating activities such as technical training in a variety of commercial trades.

2.09. **Grants to Non-Government Institutions for running Pre-Examination Training Centres for SCs and OBCs:** The provision is for scheme of Free Coaching for SCs and OBC students to enable them to compete with general category students and is implemented through reputed institutions/centres/UT Administrations, Universities and Private Sector Organisations. Under the scheme 100% Central assistance is provided to run the Coaching programmes. Only students belonging to SC and OBC community having family income up to Rs 3.00 lakhs per annum are eligible under the scheme.

2.10. **Post-Matric Scholarship Scheme:** The objective of the Scheme is to provide financial assistance to Scheduled Caste students to pursue studies post-matriculation or post-secondary stage and to enable them to complete their education.

2.11. **Pradhan Mantri Adarsh Gram Yojana:** The provision is for Pradhan Mantri Adarsh Gram Yojana.

2.12. **Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989:** The assistance is provided for functioning and strengthening of SCs and STs Protection Cell and Special Police Stations, setting up and functioning of exclusive Special Courts, incentives for inter-caste marriage, relief and rehabilitation of atrocity victims and awareness generation.

2.13. **Girls Hostels:** 100% Central Assistance is provided for fresh construction and expansion of existing hostel buildings to UT Administrations, the Central and State Universities /institutions. Non-Governmental Organisations and deemed universities in the private sector are provided central assistance to the extent of 90% of the estimated cost for expansion of their existing hostels.

2.14. **Boys Hostels:** 100% Central assistance is provided to UT Administrations and 90% to the Central Universities and 45% to other Universities for construction of hostel building for SC boys who are studying in middle and higher level of education.

2.15. **Pre-Matric Scholarship for Children of those engaged in unclean occupations and Prone to Health Hazards:** The objective of this scheme is to provide financial assistance for pre-matric education to children of the target groups - (i) Scavengers, (ii) Sweepers, (iii) Tanners, (iv) Flayers, (v) Manhole and open drain cleaners and (vi) Rag pickers.

2.16. **State Scheduled Castes Development Corporations:** The provision is for State Scheduled Castes Development Corporations.

2.17. **Upgradation of Merit of SC Students:** The provision is for Upgradation of Merit of SC students.

2.18. **Pre-Matric Scholarship for SC Students:** The objective of this scheme is to support parents of SC children for education of their wards studying in classes IX and X so that dropping out, especially in the transition from the elementary to the secondary stage, is minimized. For being eligible under this Scheme, the student should belong to Scheduled Caste and her/his Parent/Guardian's income should not exceed ₹ 2 lakh per annum.

2.19. **National Scheduled Castes Finance and Development Corporation:** The provision is for providing share capital to National Scheduled Castes Finance and Development Corporation.

2.20. **National Safai Karmacharis Finance and Development Corporation:** The provision is for providing share capital to National Safai Karmacharis Finance and Development Corporation.

2.21. **Venture Capital and Credit Guarantee Fund for SCs through IFCI:** The provision covers Venture Capital Fund and Credit Guarantee Fund for SCs through IFCI.

2.22. **National Commission for Scheduled Castes:** The provision is made for the National Commission for Scheduled Castes.

2.23. **National Commission for Safai Karmacharis:** The provision is made for the National Commission for Safai Karmacharis.

2.24. **Provision for North East and Sikkim:** The provision is for implementing the schemes for North Eastern Region and Sikkim.

3.01. **Special Central Assistance to Scheduled Castes Sub-Plan:** The main objective is to give a thrust to the development programmes relevant for economic development of Scheduled Castes living below the poverty line. Special Central Assistance is being provided to States/Union Territories, which are formulating and implementing the Scheduled Castes Sub-Plan. In order to open up more avenues for the SC youth to prove their potential and excellence in high-end income generating activities, capacity- building programmes in new sunrise sectors has been emphasized within the existing format of scheme of Special Central Assistance.

3.02. **Provision for North East and Sikkim:** The provision is for implementing the schemes for North Eastern Region and Sikkim.

4.01. **National Fellowship for Other Backward Classes and Economically Backward Classes:** The scheme aims to promote higher education to OBCs & EBCs to equip them for suitable employment.

4.02. **National Overseas Scholarships for OBCs:** The provision is for National Overseas Scholarships for OBCs.

4.03. **Assistance to Voluntary Organisations for OBCs:** The provision is for grants-in-aid to voluntary sectors to improve educational and socio-economic conditions of the OBCs. Under the scheme, 90% of the approved expenditure is borne by the Central Government and balance 10% by the voluntary organisations.

4.04. **Pre-Matric Scholarship for Other Backward Classes:** Under this scheme, scholarship is provided to the OBC students whose parent's/guardian's total income from all sources does not exceed ₹ 44,500/- per annum.

4.05. **Post-Matric Scholarship for Other Backward Classes:** The objective of the Scheme is to provide financial assistance to the OBC students studying from post-matriculation or post-secondary levels till Ph.D Degrees to enable them to complete their education.

4.06. **Boys and Girls Hostel for Other Backward Classes:** The Scheme aims at providing better educational opportunities to students belonging to Other Backward Classes.

4.07. **Scheme for Development of Economically Backward Classes:** The provision is made for the development of Economically Backward Classes.

4.08. **Scheme for Educational and Economic Development of Denotified Nomadic Tribes:** The provision is made for Scheme for Educational and Economical Development of De-notified and Nomadic Tribes.

4.09. **National Backward Classes Finance and Development Corporation:** The provision is for providing Share Capital to National Backward Classes Finance and Development Corporation

4.10. **National Commission for Backward Classes:** The provision is made for National Commission for Backward Classes.

4.11. **National Commission for Denotified Tribes:** The provision is made for National Commission for Denotified Tribes.

4.12. **Provision for North East and Sikkim:** The provision is for implementing the schemes for North Eastern Region and Sikkim.

5.01. **National Institute of Social Defence:** The provision is for expenditure relating to National Institute of Social Defence.

5.02. **Assistance to Voluntary Organisations for Providing Social Defence Services:** The provision is for expenditure relating to Assistance to Voluntary Organisations for Providing Social Defence Services.

5.03. **National Survey to Assess the Extent, Pattern and Trends on Drug Abuse and Substance Abuse:** The provision is for expenditure relating to National Survey to Assess the Extent, trend and pattern of Substance (Drugs) Abuse.

5.04. **Prevention of Alcoholism and Substance (Drugs) Abuse:** The provision is for expenditure relating to Scheme for Prevention of Alcoholism and Substance (Drug) Abuse and National Policy on Prevention of Alcoholism and Drug Abuse.

5.05. **Research Studies and Research Publications:** The provision is for expenditure relating to Research Studies and Publications.

5.06. **Information & Mass Education Cell:** The provision is for expenditure relating to Information & Mass Education Cell.

5.07. **Assistance to Voluntary Organisations for Programmes Relating to Aged:** The Scheme provides financial assistance upto 90% of the project cost for running and maintenance of day-care centres, old age homes, mobile Medicare units etc. The scheme has been revised w.e.f. 01.04.2008. Besides increase in amount of financial assistance, several new projects have been added to the scheme like maintenance of Respite Care Homes and Continuous Care Homes, Running of Multi-Service Centres for Older Persons, Running of Day- Care Centres for Alzheimer Disease/Dementia Patients, Physiotherapy Clinics for Older Persons, Disability and hearing aids for older persons, Help-lines and Counselling Centre for older persons etc.

5.08. **Scheme for Transgender Persons:** The provision is for expenditure relating to Scheme for Transgender Persons.

5.09. **Integrated Programme for Rehabilitation of Beggars:** The provision is for expenditure relating to Integrated Programme for Rehabilitation of Beggars.

5.10. **Provision for North East and Sikkim:** The provision is for implementing the schemes for North Eastern Region and Sikkim.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 83

Department of Empowerment of Persons with Disabilities

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	301.26	65.45	366.71	530.40	71.54	601.94	505.00	70.95	575.95	670.00	83.56	753.56
Capital	36.58	...	36.58	35.00	...	35.00	35.00	...	35.00	30.00	...	30.00
Total	337.84	65.45	403.29	565.40	71.54	636.94	540.00	70.95	610.95	700.00	83.56	783.56
BE 2016-2017												
1. Secretariat - Social Services	2235	...	...	...	...	...	...	...	...	...	2.27	2.27
	2251	...	...	...	...	...	...	...	...	...	16.54	16.54
	<i>Total</i>	...	...	...	...	...	...	...	...	...	18.81	18.81
2. National Programme for the Welfare of Persons with Disability(PwD)												
2.01 National Fellowship for PwD	2235	...	...	...	...	...	...	...	...	17.55	...	17.55
2.02 National Overseas Scholarship for PwD	2235	...	...	...	...	...	...	...	...	0.90	...	0.90
2.03 Top Class Education for PwD	2235	...	...	...	...	...	...	...	...	0.90	...	0.90
2.04 Post-Matric Scholarship to Students with Disabilities	2235	...	...	...	...	...	...	...	...	7.20	...	7.20
2.05 Pre-Matric Scholarship for Students with Disabilities	2235	...	...	...	...	...	...	...	...	3.60	...	3.60
2.06 Free Coaching for PwD	2235	...	...	...	...	...	...	...	...	1.00	...	1.00
2.07 Information and Mass Education	2235	...	...	...	...	...	...	...	...	70.00	...	70.00
2.08 In-Service Training and Sensitization, Employment of Physically Challenged, National & State Mission and Awareness Generation and Publicity	2235	...	...	...	...	...	...	...	...	5.16	...	5.16
2.09 Aids and Appliances for the Handicapped	2235	...	...	...	...	...	...	...	...	117.00	...	117.00
2.10 Research on Disability-related Technology Products and Issues	2235	...	...	...	...	...	...	...	...	0.40	...	0.40
2.11 Deendayal Disabled Rehabilitation Scheme	2235	...	...	...	...	...	...	...	...	40.50	...	40.50
2.12 Handling Clearance of Duty-Free Consignment under	2235	...	...	...	...	...	...	...	...	...	0.01	0.01

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.13	Bilateral Agreements Schemes for implementation of Persons with Disability Act, 1995	2235	...	...	...	...	...	...	...	...	...	116.80	...	116.80
		3601	...	...	...	...	...	...	...	...	...	45.00	...	45.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	161.80	...	161.80
2.14	Setting up of State Spinal Injury Centre	2235	...	...	...	...	...	...	...	...	...	4.00	...	4.00
2.15	National Programme for Persons with Disabilities	3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.16	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	...	52.40	...	52.40
	<i>Total- National Programme for the Welfare of Persons with Disability(PwD)</i>		...	...	...	...	...	...	...	...	...	482.42	0.01	482.43
3.	<i>Autonomous Bodies and Institutions</i>													
3.01	National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped	2235	...	...	...	...	...	...	...	...	...	100.00	62.74	162.74
3.02	Rehabilitation Council of India	2235	...	...	...	...	...	...	...	...	...	3.00	2.00	5.00
3.03	Artificial Limbs Manufacturing Corporation	2235	...	...	...	...	...	...	...	...	...	5.00	...	5.00
3.04	National Handicapped Finance and Development Corporation	4235	...	...	...	...	...	...	...	...	...	27.00	...	27.00
3.05	Spine Injury Centres	2235	...	...	...	...	...	...	...	...	...	2.00	...	2.00
3.06	National Institutes of Sign Language	2235	...	...	...	...	...	...	...	...	...	3.00	...	3.00
3.07	Establishment / Modernisation of Braille Presses	2235	...	...	...	...	...	...	...	...	...	9.00	...	9.00
3.08	National Institute/Centre for Universal Design and Barrier Free Environment	2235	...	...	...	...	...	...	...	...	...	0.37	...	0.37
3.09	Establishment of Centre for Disability Sports	2235	...	...	...	...	...	...	...	...	...	1.00	...	1.00
3.10	National Trust for the Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities	2235	...	...	...	...	...	...	...	...	...	4.50	...	4.50
3.11	National Institute of Mental Health Rehabilitation	2235	...	...	...	...	...	...	...	...	...	0.01	...	0.01
3.12	Establishment of College for Deaf in 5 Regions of the country	2235	...	...	...	...	...	...	...	...	...	0.10	...	0.10
3.13	National University of Rehabilitation Science and Disability Studies	2235	...	...	...	...	...	...	...	...	...	45.00	...	45.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.14 Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	...	14.60	...	14.60
	4552	...	...	...	...	...	...	...	...	...	3.00	...	3.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	17.60	...	17.60
<i>Total- Autonomous Bodies and Institutions</i>		...	...	...	...	...	...	...	...	...	217.58	64.74	282.32
RE 2015-2016													
4. Secretariat - Social Services	2251	2.53	7.17	9.70	4.00	11.62	15.62	3.25	10.88	14.13	...	...	...
Social Security and Welfare													
Welfare of Handicapped													
5. Deendayal Disabled Rehabilitation Scheme	2235	50.08	...	50.08	54.00	...	54.00	47.00	...	47.00	...	...	...
6. National Institute for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped	2235	78.97	54.48	133.45	98.72	55.12	153.84	100.00	56.18	156.18	...	...	...
7. Artificial Limbs Manufacturing Corporation	2235	...	...	...	21.00	...	21.00	5.00	...	5.00	...	...	...
8. Rehabilitation Council of India	2235	3.72	1.65	5.37	3.00	1.90	4.90	3.00	1.90	4.90	...	...	...
9. Aids and Appliances for the Handicapped	2235	101.16	...	101.16	112.95	...	112.95	136.35	...	136.35	...	...	...
10. Schemes for implementation of persons with Disability Act 1995	2235	31.98	...	31.98	95.80	...	95.80	63.28	...	63.28	...	...	...
	3601	11.11	...	11.11	22.20	...	22.20	15.95	...	15.95	...	...	...
	<i>Total</i>	43.09	...	43.09	118.00	...	118.00	79.23	...	79.23	...	...	...
11. Schemes of Employment of Physically Challenged	2235	0.46	...	0.46	0.45	...	0.45	0.45	...	0.45	...	...	...
12. Post Matric Scholarship for Students of Disabilities	2235	...	...	...	10.80	...	10.80	9.00	...	9.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	10.80	...	10.80	9.00	...	9.00	...	...	...
13. Rajiv Gandhi National Fellowship for PWD	2235	7.46	...	7.46	7.20	...	7.20	19.77	...	19.77	...	...	...
14. Other Programmes for the Welfare of Handicapped	2235	13.79	2.15	15.94	41.99	2.80	44.79	51.09	1.99	53.08	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	13.79	2.15	15.94	41.99	2.80	44.79	51.09	1.99	53.08	...	...	...
Total-Welfare of Handicapped		298.73	58.28	357.01	468.11	59.82	527.93	450.89	60.07	510.96	...	...	...
Total-Social Security and Welfare State and UT Plan		298.73	58.28	357.01	468.11	59.82	527.93	450.89	60.07	510.96	...	...	...
15. National Programme for persons with Disabilities	2552	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	3601	...	...	...	4.50	...	4.50	0.01	...	0.01	...	...	...
	<i>Total</i>	...	...	...	5.00	...	5.00	0.01	...	0.01	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Social Security and Welfare														
Social Welfare														
16.	Distribution expenses on commodity assistance under Bilateral Agreements	2235	...	...	...	0.10	0.10	...	...	...	...	...	...
17.	Investment in Public Enterprises	4235	36.58	...	36.58	31.50	...	31.50	31.85	...	31.85	...	...
18.	Lumpsum provision for Project/Scheme for the benefit of North Eastern Region & Sikkim	2552	...	...	...	53.29	...	53.29	50.85	...	50.85	...	...
		4552	...	...	...	3.50	...	3.50	3.15	...	3.15	...	...
	<i>Total</i>	...	...	...	...	56.79	...	56.79	54.00	...	54.00	...	...
Grand Total		337.84	65.45	403.29	565.40	71.54	636.94	540.00	70.95	610.95	700.00	83.56	783.56	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
3.01	National Handicapped Finance and Development Corporation	22235	36.58	...	36.58	31.50	...	31.50	31.85	...	31.85	27.00	...	27.00
Total		36.58	...	36.58	31.50	...	31.50	31.85	...	31.85	27.00	...	27.00	
C. Plan Outlay														
Central Plan:														
1.	Secretariat-Social Services	22251	2.53	...	2.53	4.00	...	4.00	3.25	...	3.25	...	...
2.	Social Security and Welfare	22235	335.31	...	335.31	499.61	...	499.61	482.74	...	482.74	629.99	...	629.99
3.	North Eastern Areas	22552	56.79	...	56.79	54.00	...	54.00	70.00	...	70.00
Total - Central Plan		337.84	...	337.84	560.40	...	560.40	539.99	...	539.99	699.99	...	699.99	
State Plan:														
1.	National Programme for person with Disabilities	43601	5.00	...	5.00	0.01	...	0.01	0.01	...	0.01
Total - State Plan		...	...	...	5.00	...	5.00	0.01	...	0.01	0.01	...	0.01
Total		337.84	...	337.84	565.40	...	565.40	540.00	...	540.00	700.00	...	700.00	

1. **Secretariat:** The provision is for expenditure on Secretariat of the Department of Disability Affairs and the Chief Commissioner of Disabilities.

2. **National Programme for the Persons with Disability (PWD):**

2.01. **National Fellowship for PwD:** The provision is for providing financial assistance to students with disability (SwD) for pursuing research studies leading to M.Phil, Ph.D and equivalent research degrees in universities, institutions and scientific institutions.

2.02. **National Overseas Scholarship for PwD:** Providing financial assistance to the students with Disabilities for pursuing studies abroad at the level of Masters and Ph. D. 20 Scholarships are to be awarded every year, out of which 06 are reserved for women.

2.03. **Top Class Education for PwD:** Provision for PwD for Top class education.

2.04. **Post-Matric Scholarship to Students with Disabilities:** The objective of the Scheme is to provide financial assistance to students with disabilities studying at Post-Matriculation or Post-Secondary stage to enable them to pursue higher education.

- 2.05. **Pre-Matric Scholarship for Students with Disabilities:** The provision is for Pre-Matric Scholarship to PwDs.
- 2.06. **Free Coaching for PwD:** Provision of coaching to students with Disabilities to enable them to appear in competitive examinations Public/Private Sector.
- 2.07. **Information and Mass Education:** Funds are released for publicity of schemes of Department.
- 2.08. **In-Service Training and Sensitisation, Employment of Physically Challenged National Mission and State Mission and Awareness Generation and Publicity:** Provision is for Training and sensitisation of key functionaries of the Centre/State Governments/Local Bodies and other service providers on new and important issues facing the Disability Sector, Employment of Physically Challenged, awareness Generation and Publicity.
- 2.09. **Aids and Appliances for the Handicapped:** The provision is for providing Grants-in-aid to various implementing agencies to assist the needy disabled persons in procuring durable, sophisticated and scientifically manufactured, modern, standard aids and appliances that can promote their physical, social and psychological rehabilitation.
- 2.10. **Research on Disability related Technology Products and Issues:** Provision is made for Research purpose.
- 2.11. **Deendayal Disabled Rehabilitation Scheme:** Under the scheme, Grants-in-aid are sanctioned to Voluntary Organisations for projects for rehabilitation of persons with disabilities through education, training and other allied activities.
- 2.12. **Handling Clearance of Duty-Free Consignment under Bilateral Agreements:** The provision is for meeting the transport and other incidental expenditure connected with gift consignments received from abroad under bilateral agreements.
- 2.13. **Schemes for implementation of Persons with Disability Act, 1995:** Financial assistance is provided under this scheme to various bodies set up by the Central Government and State Governments, including autonomous bodies and Universities, to support activities relating to accessible India campaign and implementation of the Persons with Disabilities Act, 1995, particularly relating to rehabilitation and provision of barrier-free access. The range of activities for which Grants-in-aid is provided with regard to barrier free access is wide, including ramps, lifts, tactile paths, accessible toilets, new product development, creation of accessible websites and research. Thrust is given in making important office buildings and official websites accessible. The scheme is called Sugamya Bharat Abhiyan.
- 2.14. **Setting up of State Spinal Injury Centre:** Provision is made for support to State Government for setting up the State Spinal Injury Centre.
- 2.15. **National Programme for Persons with Disabilities:** The state plan Scheme will provide for components like Hostels for PwDs, Community-based rehabilitation programmes and all other activities required for implementation of PwDs Act.

- 3.01. **National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped:** Provide professional training courses with a view to develop trained manpower in the disability sector and are providing various other rehabilitation services. These institutes are registered societies and are fully financed by the Central Government.
- 3.02. **Rehabilitation Council of India:** The provision is for providing Grants-in-aid to the Rehabilitation Council of India which is an apex statutory body to enforce uniform standards in the country in training of professional in the field of rehabilitation of the disabled persons.
- 3.03. **Artificial Limbs Manufacturing Corporation:** The Corporation manufactures artificial limbs for disabled persons.
- 3.04. **National Handicapped Finance and Development Corporation:** The provision is for providing Share Capital to National Handicapped Finance and Development Corporation.
- 3.05. **Spinal Injury Centres:** The Government supports SIC to provide 25 free beds for treatment of poor patients.
- 3.06. **National Institutes of Sign Language:** They provide professional training courses with a view to develop trained manpower in the disability sector and are providing various other rehabilitation services.
- 3.07. **Establishment / Modernisation of Braille Presses:** Provision is made to provide support/ establish Braille Presses in the States where strong organisations are already present.
- 3.08. **National Institute/Centre for Universal Design and Barrier Free Environment:** Provision is made for National Institute/Centre for Universal Design and Barrier Free Environment.
- 3.09. **Establishment of Centre for Disability Sports:** The provision is to encourage the PwD to pursue sports.
- 3.10. **National Trust for the Welfare of Persons with Auction, Cerebral Palsy, Mental Retardation and Multiple Disabilities.:** Under this scheme, funds are released to National Trust for their schemes.
- 3.11. **National Institute of Mental Health Rehabilitation:** The scheme is under formulation.
- 3.12. **Establishment of Colleges for Deaf in 5 Regions of the country:** To provide equal educational opportunities to hearing-impaired students for pursuing higher studies, this budget provision aims to establish colleges for the hearing-impaired.
- 3.13. **National University of Rehabilitation Science and Disability Studies:** This provision is made for setting up a National University of Rehabilitation Science and Disability Studies, according to the 2015-16 budget announcement.

DEPARTMENT OF SPACE

DEMAND NO. 84

Department of Space

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	2025.95	1325.00	3350.95	2535.29	1388.00	3923.29	2529.51	1359.44	3888.95	2646.84	1509.14	4155.98
Capital	2447.86	...	2447.86	3464.90	...	3464.90	3070.49	...	3070.49	3353.16	...	3353.16
Total	4473.81	1325.00	5798.81	6000.19	1388.00	7388.19	5600.00	1359.44	6959.44	6000.00	1509.14	7509.14
BE 2016-2017												
1. Secretariat - Economic Services	3451	...	...	...	...	...	...	...	...	...	28.15	28.15
Space Research												
Space Technology												
2. Vikram Sarabhai Space Centre (VSSC) & its Projects	3402	...	...	...	...	...	...	...	...	680.51	381.32	1061.83
	5402	...	...	...	...	...	...	...	...	773.59	...	773.59
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>1454.10</i>	<i>381.32</i>	<i>1835.42</i>
3. Inertial Systems Unit (IISU)	3402	...	...	...	...	...	...	...	...	35.00	...	35.00
	5402	...	...	...	...	...	...	...	...	25.00	...	25.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>60.00</i>	...	<i>60.00</i>
4. Liquid Propulsion Systems Centre & its Project	3402	...	...	...	...	...	...	...	...	195.00	91.75	286.75
	5402	...	...	...	...	...	...	...	...	185.00	...	185.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>380.00</i>	<i>91.75</i>	<i>471.75</i>
5. ISRO Propulsion Complex	3402	...	...	...	...	...	...	...	...	110.00	58.00	168.00
	5402	...	...	...	...	...	...	...	...	165.00	...	165.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>275.00</i>	<i>58.00</i>	<i>333.00</i>
6. ISRO Satellite Centre (ISAC & its Projects)	3402	...	...	...	...	...	...	...	...	233.51	118.00	351.51
	5402	...	...	...	...	...	...	...	...	596.59	...	596.59
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>830.10</i>	<i>118.00</i>	<i>948.10</i>
7. Laboratory for Electro-Optics System (LEOS)	3402	...	...	...	...	...	...	...	...	35.00	...	35.00
	5402	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	<i>45.00</i>	...	<i>45.00</i>
8. Satish Dhawan Space Centre -SHAR (SDSC-SHAR) & its Project	3402	...	...	...	...	...	...	...	...	200.00	173.00	373.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5402	...	...	...	...	...	...	...	...	...	470.00	...	470.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	670.00	173.00	843.00
9. ISRO Telemetry, Tracking & Command Network (ISTRAC)	3402	...	...	...	...	...	...	...	...	80.00	60.00	140.00
5402	...	...	...	...	...	...	...	...	...	30.00	...	30.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	110.00	60.00	170.00
10. ISRO Headquarters	3402	...	...	...	...	...	...	...	...	4.25	92.66	96.91
5402	...	...	...	...	...	...	...	...	...	40.50	...	40.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	44.75	92.66	137.41
11. International Co-operation	3402	...	...	...	...	...	...	...	...	4.00	...	4.00
12. Master Control Facility (MCF)	3402	...	...	...	...	...	...	...	...	18.00	45.00	63.00
5402	...	...	...	...	...	...	...	...	...	45.00	...	45.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	63.00	45.00	108.00
Total-Space Technology	...	...	...	...	...	...	...	...	...	3935.95	1019.73	4955.68
Space Applications												
13. Space Applications Centre (SAC)	3402	...	...	...	...	...	...	...	...	215.00	198.39	413.39
5402	...	...	...	...	...	...	...	...	...	165.00	...	165.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	380.00	198.39	578.39
14. Development and Educational Communication Unit (DECU)	3402	...	...	...	...	...	...	...	...	12.00	8.00	20.00
5402	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	14.00	8.00	22.00
15. ISRO Space Applications Programmes	3402	...	...	...	...	...	...	...	...	55.00	...	55.00
5402	...	...	...	...	...	...	...	...	...	7.00	...	7.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	62.00	...	62.00
16. National Remote Sensing Centre (NRSC)	3402	...	...	...	...	...	...	...	...	110.00	112.00	222.00
5402	...	...	...	...	...	...	...	...	...	90.00	...	90.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	200.00	112.00	312.00
17. Indian Institute of Remote Sensing	3402	...	...	...	...	...	...	...	...	20.00	7.00	27.00
5402	...	...	...	...	...	...	...	...	...	18.00	...	18.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	38.00	7.00	45.00
Total-Space Applications	...	...	...	...	...	...	...	...	...	694.00	325.39	1019.39
Space Sciences												
18. ISRO Space Science Programmes	3402	...	...	...	...	...	...	...	...	64.75	...	64.75
5402	...	...	...	...	...	...	...	...	...	3.10	...	3.10
<i>Total</i>	...	...	...	...	...	...	...	...	...	67.85	...	67.85

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
19. ADITYA	3402	...	...	...	...	...	...	...	...	...	3.00	...	3.00
	5402	...	...	...	...	...	...	...	...	...	22.00	...	22.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	25.00	...	25.00
20. Astrostat 1 & 2	3402	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	5402	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	1.00	...	1.00
21. Indian Lunar Mission - Chandrayan - 1 & 2	3402	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	5402	...	...	...	...	...	...	...	...	...	78.00	...	78.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	80.00	...	80.00
22. X-RAY Polarimeter Mission (Xposat)	3402	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	5402	...	...	...	...	...	...	...	...	...	4.50	...	4.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	5.00	...	5.00
23. Space Docking Experiment Mission	3402	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	5402	...	...	...	...	...	...	...	...	...	0.09	...	0.09
	<i>Total</i>	...	...	...	...	...	...	...	...	...	0.10	...	0.10
Total-Space Sciences		...	...	...	...	...	...	...	...	...	178.95	...	178.95
INSAT Satellite System													
24. INSAT Satellite System	3402	...	...	...	...	...	...	...	...	...	173.81	...	173.81
	5402	...	...	...	...	...	...	...	...	...	622.29	...	622.29
	<i>Total</i>	...	...	...	...	...	...	...	...	...	796.10	...	796.10
25. Assistance to Autonomous Bodies	3402	...	...	...	...	...	...	...	...	...	395.00	135.87	530.87
Total-Space Research		...	...	...	...	...	...	...	...	...	6000.00	1480.99	7480.99
RE 2015-2016													
26. Secretariat - Economic Services	3451	...	21.70	21.70	...	28.90	28.90	...	26.97	26.97	...	...	...
Space Research													
Space Technology													
Launch Vehicle Technology													
27. GSLV MK-III Development	3402	102.97	...	102.97	111.00	...	111.00	111.00	...	111.00	...	...	...
	5402	4.00	...	4.00	9.00	...	9.00	9.00	...	9.00	...	...	...
	<i>Total</i>	106.97	...	106.97	120.00	...	120.00	120.00	...	120.00	...	...	...
28. Cryogenic Upper Stage Project (CUSP)	3402	...	...	...	...	...	...	...	...	...	...	...	...
29. Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project	3402	10.25	...	10.25	12.25	...	12.25	12.00	...	12.00	...	...	...
	5402	61.25	...	61.25	300.00	...	300.00	268.39	...	268.39	...	...	...
	<i>Total</i>	71.50	...	71.50	312.25	...	312.25	280.39	...	280.39	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
30. Vikram Sarabhai Space Centre (VSSC)	3402	345.28	335.33	680.61	370.60	309.00	679.60	371.53	344.79	716.32	...	...	...
	5402	266.75	...	266.75	349.40	...	349.40	396.83	...	396.83	...	...	...
	Total	612.03	335.33	947.36	720.00	309.00	1029.00	768.36	344.79	1113.15	...	...	...
31. Inertial Systems Unit (ISU)	3402	25.11	...	25.11	33.40	...	33.40	30.19	...	30.19	...	...	...
	5402	39.85	...	39.85	61.60	...	61.60	32.81	...	32.81	...	...	...
	Total	64.96	...	64.96	95.00	...	95.00	63.00	...	63.00	...	...	...
32. Liquid Propulsion Systems Centre	3402	102.45	73.96	176.41	123.00	79.00	202.00	125.93	76.48	202.41	...	...	...
	5402	92.54	...	92.54	107.00	...	107.00	75.77	...	75.77	...	...	...
	Total	194.99	73.96	268.95	230.00	79.00	309.00	201.70	76.48	278.18	...	...	...
33. ISRO Propulsion Complex	3402	68.95	45.13	114.08	93.00	64.00	157.00	97.89	47.88	145.77	...	...	...
	5402	60.37	...	60.37	81.00	...	81.00	71.53	...	71.53	...	...	...
	Total	129.32	45.13	174.45	174.00	64.00	238.00	169.42	47.88	217.30	...	...	...
34. GSLV Operational Project (Including MK-III Operational)	3402	171.81	...	171.81	182.50	...	182.50	191.00	...	191.00	...	...	...
	5402	3.06	...	3.06	12.50	...	12.50	4.00	...	4.00	...	...	...
	Total	174.87	...	174.87	195.00	...	195.00	195.00	...	195.00	...	...	...
35. Space Capsule Recovery Experiment (SRE)	3402	0.11	...	0.11	0.04	...	0.04	...	...	...	...	...	...
36. Manned Mission Initiatives/Human Space Flight Programme	3402	12.37	...	12.37	21.40	...	21.40	11.84	...	11.84	...	...	...
	5402	0.63	...	0.63	0.10	...	0.10	0.16	...	0.16	...	...	...
	Total	13.00	...	13.00	21.50	...	21.50	12.00	...	12.00	...	...	...
37. Indian Institute of Space Science & Technology	3402	65.00	15.00	80.00	130.00	21.00	151.00	60.00	16.50	76.50	...	...	...
38. Semi Cryogenic Engine Development	3402	37.20	...	37.20	53.00	...	53.00	59.53	...	59.53	...	...	...
	5402	67.80	...	67.80	97.00	...	97.00	83.47	...	83.47	...	...	...
	Total	105.00	...	105.00	150.00	...	150.00	143.00	...	143.00	...	...	...
39. Trisonic Wind Tunnel Project	3402	...	...	...	0.10	...	0.10	...	...	...	...	...	...
	5402	...	...	...	0.90	...	0.90	...	...	...	...	...	...
	Total	...	...	...	1.00	...	1.00	...	...	...	...	...	...
Total-Launch Vehicle Technology		1537.75	469.42	2007.17	2148.79	473.00	2621.79	2012.87	485.65	2498.52	...	...	...
Satellite Technology													
40. Resourcesat-2 and 3	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
41. ISRO Satellite Centre (ISAC)	3402	147.02	124.86	271.88	147.00	111.00	258.00	169.97	111.00	280.97	...	...	...
	5402	94.87	...	94.87	128.00	...	128.00	101.58	...	101.58	...	...	...
	Total	241.89	124.86	366.75	275.00	111.00	386.00	271.55	111.00	382.55	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
42. Laboratory for Electro-Optics System (LEOS)	3402	29.72	...	29.72	33.00	...	33.00	35.10	...	35.10	...	...	...
	5402	28.50	...	28.50	27.00	...	27.00	15.55	...	15.55	...	...	...
	Total	58.22	...	58.22	60.00	...	60.00	50.65	...	50.65	...	...	...
43. Radar Imaging Satellite-1 (RISAT-1)	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
44. Navigational Satellite System (NSS)	3402	28.19	...	28.19	35.00	...	35.00	32.00	...	32.00	...	...	...
	5402	67.19	...	67.19	85.00	...	85.00	75.30	...	75.30	...	...	...
	Total	95.38	...	95.38	120.00	...	120.00	107.30	...	107.30	...	...	...
45. Semi-Conductor Laboratory (SCL)	3402	60.91	47.56	108.47	126.84	52.60	179.44	139.20	54.80	194.00	...	...	...
	3402	-19.56	...	-19.56	...	...	...	...	...	...	...	...	...
	Net	41.35	47.56	88.91	126.84	52.60	179.44	139.20	54.80	194.00	...	...	...
46. Advanced Communication Satellite (GSAT-11 including Launch Services)	3402	3.29	...	3.29	1.50	...	1.50	4.50	...	4.50	...	...	...
	5402	136.72	...	136.72	29.50	...	29.50	28.90	...	28.90	...	...	...
	Total	140.01	...	140.01	31.00	...	31.00	33.40	...	33.40	...	...	...
47. Earth Observation - New Missions, (Future EO Missions including RISAT-3)	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
48. SARAL	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
49. Geo-Imaging Satellite (GISAT)	3402	3.99	...	3.99	2.00	...	2.00	3.18	...	3.18	...	...	...
	5402	38.08	...	38.08	78.00	...	78.00	47.61	...	47.61	...	...	...
	Total	42.07	...	42.07	80.00	...	80.00	50.79	...	50.79	...	...	...
50. Resourcesat-2A	3402	1.60	...	1.60	3.00	...	3.00	2.50	...	2.50	...	...	...
	5402	29.05	...	29.05	47.00	...	47.00	47.38	...	47.38	...	...	...
	Total	30.65	...	30.65	50.00	...	50.00	49.88	...	49.88	...	...	...
51. Cartosat-3	3402	...	...	...	4.00	...	4.00	0.88	...	0.88	...	...	...
	5402	...	...	...	46.00	...	46.00	17.42	...	17.42	...	...	...
	Total	...	...	...	50.00	...	50.00	18.30	...	18.30	...	...	...
52. Scattsat	3402	...	...	...	1.50	...	1.50	1.38	...	1.38	...	...	...
	5402	...	...	...	28.50	...	28.50	9.62	...	9.62	...	...	...
	Total	...	...	...	30.00	...	30.00	11.00	...	11.00	...	...	...
53. Risat-1A	3402	...	...	...	0.50	...	0.50	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	5402	...	...	...	1.50	...	1.50	10.20	...	10.20	...	...	...
	Total	...	...	...	2.00	...	2.00	10.20	...	10.20	...	...	...
54. Oceansat-3	3402	...	...	...	3.00	...	3.00	0.20	...	0.20	...	...	...
	5402	...	...	...	22.00	...	22.00	14.50	...	14.50	...	...	...
	Total	...	...	...	25.00	...	25.00	14.70	...	14.70	...	...	...
55. Cartosat-2E	3402	0.50	...	0.50	2.00	...	2.00	1.03	...	1.03	...	...	...
	5402	4.28	...	4.28	43.00	...	43.00	21.50	...	21.50	...	...	...
	Total	4.78	...	4.78	45.00	...	45.00	22.53	...	22.53	...	...	...
56. Risat-3	3402	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	5402	...	...	...	1.50	...	1.50	...	...	...	...	...	...
	Total	...	...	...	2.00	...	2.00	...	...	...	...	...	...
57. NASA ISRO Synthetic Aperature Radar Mission (NISAR)	3402	...	...	...	10.00	...	10.00	0.68	...	0.68	...	...	...
	5402	...	...	...	40.00	...	40.00	25.30	...	25.30	...	...	...
	Total	...	...	...	50.00	...	50.00	25.98	...	25.98	...	...	...
Total-Satellite Technology		654.35	172.42	826.77	946.84	163.60	1110.44	805.48	165.80	971.28	...	...	...
Launch Support, Tracking Network & Range Facility													
58. Satish Dhawan Space Centre - SHAR (SDSC-SHAR)	3402	155.89	170.44	326.33	147.00	174.00	321.00	205.00	145.00	350.00	...	...	...
	5402	199.42	...	199.42	238.00	...	238.00	242.68	...	242.68	...	...	...
	Total	355.31	170.44	525.75	385.00	174.00	559.00	447.68	145.00	592.68	...	...	...
59. Realisation of Second Vehicle Assembly Building (SVAB)	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	3.00	...	3.00	120.00	...	120.00	130.00	...	130.00	...	...	...
	Total	3.00	...	3.00	120.00	...	120.00	130.00	...	130.00	...	...	...
60. ISRO Telemetry, Tracking & Command Network (ISTRAC)	3402	64.35	55.31	119.66	76.00	66.00	142.00	70.00	64.00	134.00	...	...	...
	5402	18.16	...	18.16	43.00	...	43.00	25.30	...	25.30	...	...	...
	Total	82.51	55.31	137.82	119.00	66.00	185.00	95.30	64.00	159.30	...	...	...
Total-Launch Support, Tracking Network & Range Facility		440.82	225.75	666.57	624.00	240.00	864.00	672.98	209.00	881.98	...	...	...
Total-Space Technology		2632.92	867.59	3500.51	3719.63	876.60	4596.23	3491.33	860.45	4351.78	...	...	...
Space Applications													
61. Space Applications Centre (SAC)	3402	153.07	156.46	309.53	152.00	177.00	329.00	211.73	175.00	386.73	...	...	...
	5402	67.64	...	67.64	123.00	...	123.00	137.29	...	137.29	...	...	...
	Total	220.71	156.46	377.17	275.00	177.00	452.00	349.02	175.00	524.02	...	...	...
62. Development and Educational Communication Unit(DECU)	3402	9.04	8.09	17.13	32.30	11.11	43.41	6.00	7.00	13.00	...	...	...
	5402	0.52	...	0.52	1.00	...	1.00	1.20	...	1.20	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Total	9.56	8.09	17.65	33.30	11.11	44.41	7.20	7.00	14.20	...	...	...
63. National Natural Resources Management System(NNRMS)	3402	19.95	...	19.95	56.70	...	56.70	50.10	...	50.10	...	...	...
64. Earth Observation Application Mission(EOAM)	3402	2.71	...	2.71	5.20	...	5.20	3.70	...	3.70	...	...	...
65. National Remote Sensing Centre (NRSC)	3402	86.79	105.80	192.59	101.00	110.00	211.00	107.00	100.00	207.00	...	...	...
	5402	52.16	...	52.16	94.00	...	94.00	78.00	...	78.00	...	...	...
	Total	138.95	105.80	244.75	195.00	110.00	305.00	185.00	100.00	285.00	...	...	...
66. Indian Institute of Remote Sensing	3402	16.71	6.08	22.79	17.00	8.00	25.00	17.93	8.00	25.93	...	...	...
	5402	7.75	...	7.75	19.00	...	19.00	15.54	...	15.54	...	...	...
	Total	24.46	6.08	30.54	36.00	8.00	44.00	33.47	8.00	41.47	...	...	...
67. Disaster Management Support (DMS)	3402	12.79	...	12.79	11.50	...	11.50	12.38	...	12.38	...	...	...
	5402	10.51	...	10.51	18.50	...	18.50	22.74	...	22.74	...	...	...
	Total	23.30	...	23.30	30.00	...	30.00	35.12	...	35.12	...	...	...
68. North Eastern Space Applications Centre (NE-SAC)	3402	15.00	3.90	18.90	20.50	4.50	25.00	9.90	4.12	14.02	...	...	...
Total-Space Applications		454.64	280.33	734.97	651.70	310.61	962.31	673.51	294.12	967.63	...	...	...
Space Sciences													
69. Physical Research Laboratory (PRL)	3402	67.33	38.00	105.33	100.71	40.29	141.00	80.12	44.14	124.26	...	...	...
70. National Atmospheric Research Laboratory (NARL)	3402	13.90	6.10	20.00	17.00	6.20	23.20	17.00	6.20	23.20	...	...	...
71. RESPOND	3402	18.50	...	18.50	25.15	...	25.15	24.85	...	24.85	...	...	...
72. Sensor Payload Development / Planetary Science Programme	3402	0.96	...	0.96	2.50	...	2.50	0.90	...	0.90	...	...	...
73. Megha-tropiques Project	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
74. ADITYA	3402	0.41	...	0.41	1.00	...	1.00	1.16	...	1.16	...	...	...
	5402	6.45	...	6.45	19.00	...	19.00	12.84	...	12.84	...	...	...
	Total	6.86	...	6.86	20.00	...	20.00	14.00	...	14.00	...	...	...
75. Astrosat 1 & 2	3402	0.39	...	0.39	0.50	...	0.50	0.50	...	0.50	...	...	...
	5402	1.04	...	1.04	2.50	...	2.50	1.50	...	1.50	...	...	...
	Total	1.43	...	1.43	3.00	...	3.00	2.00	...	2.00	...	...	...
76. Indian Lunar Mission - Chandrayan - 1 & 2	3402	1.60	...	1.60	3.00	...	3.00	1.25	...	1.25	...	...	...
	5402	34.38	...	34.38	37.00	...	37.00	50.25	...	50.25	...	...	...
	Total	35.98	...	35.98	40.00	...	40.00	51.50	...	51.50	...	...	...
77. Mars Orbiter Mission	3402	4.21	...	4.21	1.00	...	1.00	0.69	...	0.69	...	...	...
	5402	86.62	...	86.62	5.00	...	5.00	5.96	...	5.96	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Total	90.83	...	90.83	6.00	...	6.00	6.65	...	6.65	...	...	...
78. ISRO Geosphere Biosphere Programme (ISRO GBP)	3402	11.11	...	11.11	20.00	...	20.00	17.30	...	17.30	...	...	...
79. Atmospheric Science Programmes	3402	11.51	...	11.51	10.50	...	10.50	11.88	...	11.88	...	...	...
	5402	...	...	...	1.00	...	1.00	0.50	...	0.50	...	...	...
	Total	11.51	...	11.51	11.50	...	11.50	12.38	...	12.38	...	...	...
80. Small Satellites for Atmospheric Studies and Astronomy	5402	0.45	...	0.45	2.40	...	2.40	0.68	...	0.68	...	...	...
81. Other Schemes	3402	2.47	...	2.47	5.50	...	5.50	20.03	...	20.03	...	...	...
Total-Space Sciences		261.33	44.10	305.43	253.76	46.49	300.25	247.41	50.34	297.75	...	...	...
Direction & Administration/Other Programmes													
82. Special Indigenisation/Advance Ordering	3402	...	...	...	...	...	...	...	...	...	...	...	...
	5402	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
83. Development of Space Materials and Components	3402	12.18	...	12.18	26.00	...	26.00	12.00	...	12.00	...	...	...
84. Advance Ordering	5402	13.60	...	13.60	24.00	...	24.00	11.40	...	11.40	...	...	...
85. Others	3402	4.20	72.40	76.60	4.60	85.40	90.00	4.60	87.56	92.16	...	...	...
	5402	20.43	...	20.43	39.50	...	39.50	32.00	...	32.00	...	...	...
	Total	24.63	72.40	97.03	44.10	85.40	129.50	36.60	87.56	124.16	...	...	...
Total-Direction & Administration/Other Programmes		50.41	72.40	122.81	94.10	85.40	179.50	60.00	87.56	147.56	...	...	...
INSAT Operational													
86. Master Control Facility (MCF)	3252	9.63	38.88	48.51	11.00	40.00	51.00	16.49	40.00	56.49	...	...	...
	5252	12.62	...	12.62	39.00	...	39.00	23.06	...	23.06	...	...	...
	Total	22.25	38.88	61.13	50.00	40.00	90.00	39.55	40.00	79.55	...	...	...
87. INSAT-3 Satellites (Including Launch Services)	3252	2.36	...	2.36	3.00	...	3.00	1.55	...	1.55	...	...	...
	5252	7.98	...	7.98	14.00	...	14.00	9.53	...	9.53	...	...	...
	Total	10.34	...	10.34	17.00	...	17.00	11.08	...	11.08	...	...	...
88. INSAT-4 Satellites (Including Launch Services and Leasing of Transponders)	3252	3.18	...	3.18	5.00	...	5.00	5.77	...	5.77	...	...	...
	5252	25.90	...	25.90	29.00	...	29.00	11.16	...	11.16	...	...	...
	Total	29.08	...	29.08	34.00	...	34.00	16.93	...	16.93	...	...	...
89. Service Charges for Leasing INSAT/GSAT Transponders	3252	70.50	...	70.50	93.00	...	93.00	72.87	...	72.87	...	...	...
90. INSAT-3D Launch Services	3252	1.35	...	1.35	...	...	...	...	...	...	...	...	...
	5252	...	...	...	...	...	...	...	...	...	...	...	...
	Total	1.35	...	1.35	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
91.	GSAT-7 Launch Services	3252	1.51	...	1.51	...	...	...	...	...	...	...	...
		5252	...	...	...	...	...	...	...	...	...	...	...
	Total	1.51	...	1.51	...	...	...	...	...	...	...	...	...
92.	GSAT-15 Satellite	3252	22.14	...	22.14	24.00	...	24.00	32.44	...	32.44	...	...
		5252	70.45	...	70.45	96.00	...	96.00	99.26	...	99.26	...	...
	Total	92.59	...	92.59	120.00	...	120.00	131.70	...	131.70	...	...	...
93.	GSAT-15 Satellite - Launch Services	3252	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...
		5252	320.12	...	320.12	42.00	...	42.00	36.50	...	36.50	...	...
	Total	320.12	...	320.12	45.00	...	45.00	39.50	...	39.50	...	...	...
94.	GSAT-16 Satellite	3252	33.05	...	33.05	4.00	...	4.00	4.34	...	4.34	...	...
		5252	134.00	...	134.00	41.00	...	41.00	31.88	...	31.88	...	...
	Total	167.05	...	167.05	45.00	...	45.00	36.22	...	36.22	...	...	...
95.	GSAT-16 Satellite - Launch Services	3252	...	...	...	1.00	...	1.00	1.50	...	1.50	...	...
		5252	359.72	...	359.72	...	...	...	...	...	...	...	...
	Total	359.72	...	359.72	1.00	...	1.00	1.50	...	1.50	...	...	...
96.	GSAT-17 Satellite	3252	...	...	...	12.50	...	12.50	18.12	...	18.12	...	...
		5252	...	...	...	82.50	...	82.50	29.60	...	29.60	...	...
	Total	...	...	...	95.00	...	95.00	47.72	...	47.72	...	...	...
97.	GSAT-17 Satellite - Launch Services	3252	...	...	...	5.00	...	5.00	...	...	...	...	...
		5252	...	...	...	230.00	...	230.00	171.58	...	171.58	...	...
	Total	...	...	...	235.00	...	235.00	171.58	...	171.58	...	...	...
98.	GSAT-18 Satellite	3252	...	...	...	17.00	...	17.00	23.79	...	23.79	...	...
		5252	...	...	...	78.00	...	78.00	103.21	...	103.21	...	...
	Total	...	...	...	95.00	...	95.00	127.00	...	127.00	...	...	...
99.	GSAT-18 Satellite - Launch Services	3252	...	...	...	5.00	...	5.00	...	...	...	...	...
		5252	...	...	...	407.00	...	407.00	426.30	...	426.30	...	...
	Total	...	...	...	412.00	...	412.00	426.30	...	426.30	...	...	...
100.	GSAT-19 Satellite	3252	...	...	...	4.00	...	4.00	2.09	...	2.09	...	...
		5252	...	...	...	21.00	...	21.00	3.71	...	3.71	...	...
	Total	...	...	...	25.00	...	25.00	5.80	...	5.80	...	...	...
101.	GSAT follow-on Satellites including Launch Services	5252	...	...	...	1.00	...	1.00	...	...	...	...	...
102.	Augmentation of Capacity through leasing of transponders from foreign Satellite	3252	...	...	...	10.00	...	10.00	...	...	...	...	...
103.	Procurement of Heavier class of Satellites	5252	...	...	...	1.00	...	1.00	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
104. Development of a Satellite for SAARC Countries	3252	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	5252	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	<i>Total</i>	...	...	...	2.00	...	2.00	...	...	...	...	...	...
Total-INSAT Operational		1074.51	38.88	1113.39	1281.00	40.00	1321.00	1127.75	40.00	1167.75	...	...	...
105. Investment in Public Enterprises													
105.01 Issue of Bonus Shares by Antrix Corporation Ltd.	5402	...	3.00	3.00	...	...	...	...	...	...	...	...	...
105.02 Less Receipts Netted	4000	...	-3.00	-3.00	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Space Research		4473.81	1303.30	5777.11	6000.19	1359.10	7359.29	5600.00	1332.47	6932.47	...	...	...
Grand Total		4473.81	1325.00	5798.81	6000.19	1388.00	7388.19	5600.00	1359.44	6959.44	6000.00	1509.14	7509.14
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Space Research	13402	4473.81	...	4473.81	6000.19	...	6000.19	5600.00	...	5600.00	6000.00	...	6000.00

1. **Secretariat Economic Services:** Provision is for expenditure to be incurred on the Secretariat of the Department of Space.

2. **Vikram Sarabhai Space Centre (VSSC) & Its Projects:** VSSC is the lead Centre for the development of satellite launch vehicles and sounding rockets and it houses the major test and fabrication facilities for launch vehicles. Projects under VSSC include:

a) **GSLV Mk-III Development:** GSLV Mk-III is intended to develop a cost-effective launch vehicle capable of launching 4 tonne class of communication satellites to Geo-synchronous Transfer Orbit (GTO).

b) **Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project:** The PSLV is capable of placing 1400-1600 Kg class IRS satellites in Polar Sun-Synchronous Orbit, 1000 Kg class satellites into Geo-synchronous Transfer Orbit and upto 2800 Kg class satellites into Low Earth Orbit.

c) **GSLV-Operational Project (including GSLV Mk-III Operational):** The GSLV-Operational Project has been conceived to meet the launch requirement of 2 tonne class of operational INSAT/GSAT satellites.

d) **Manned Mission Initiatives/Human Space Flight Programme:** The programme envisages development of a fully autonomous orbital vehicle carrying two or three crew-members to about 275 km low earth orbit and their safe return. Currently, the critical technologies required for human spaceflight programme are being developed as pre-project activities.

e) **Trisonic Wind Tunnel Facility:** Trisonic Wind Tunnel Facility is planned to be established at Vikram Sarabhai Space Centre for meeting the test requirements of future launch vehicles.

f) **Development of Space Materials:** Development of Space materials is an effort to indigenously develop space grade materials with the help of Indian Industry for Indian Space Programme in order to reduce dependency on foreign sources.

g) **Advance Ordering:** Advance Ordering aims at procurement of certain long lead and critical items for futuristic missions.

3. **ISRO Inertial Systems Unit (IISU):** IISU is responsible for research & development in the area of inertial sensors, inertial systems, navigation software, actuators and mechanisms and to realize the flight units of these systems for the launch vehicle and satellite programmes.

4. **Liquid Propulsion Systems Centre (LPSC) & Its Project:** LPSC is the lead Centre in the area of liquid and cryogenic rocket engines and stages for launch vehicle and small thrust engines for launch vehicles and spacecraft control. Project under LPSC include:

a) **Semi Cryogenic Engine Development:** The objective of this project is to develop and qualify a high thrust Semi-Cryogenic engine and stage (employing kerosene of required grade/spar as fuel and Liquid Oxygen as oxidizer) for the future advanced launch vehicle.

5. **ISRO Propulsion Complex (IPRC):** The ISRO Propulsion Complex has the prime responsibility for development and realization of the Earth-storable Liquid Engines & Stages for PSLV & GSLV, the Cryogenic Upper Stage for GSLV & GSLV-Mk-III and development of Semi-Cryogenic Engine for meeting the requirements of the Indian Space Programme.

6. **ISRO Satellite Centre (ISAC) & Its Projects:** ISAC is the lead Center for the design, fabrication, testing and management of satellite systems for scientific, technological and application missions. The Projects under ISAC include:

a) Navigation Satellite System (NSS): The Indian Regional Navigation Satellite System (IRNSS), is planned to be a constellation of 7 satellites aimed at providing position accuracies similar to Global Positioning System (GPS) in a region centered around India with a coverage extending up to 1500 km from India.

b) Geo-Imaging Satellite (GISAT): Geo-Imaging satellite (GISAT) is conceived as a multi-spectral, multi-resolution advanced remote sensing satellite capable of imaging from geo-stationary orbit.

c) Resourcesat-2A: Resourcesat-2A is planned as a follow-on mission to Resourcesat-2 satellite. Apart from providing continuity of already established services, it will also provide opportunity to explore newer application areas in Land and Water resources management.

d) Cartosat-3: Cartosat-3 is an advanced remote sensing satellite with enhanced resolution of 0.25m for cartographic applications and high resolution mapping.

e) Scatsat: Scatsat is a remote sensing satellite which will carry a pencil beam Ku-band scatterometer to provide measurement of wind vector and a millimeter wave sounder to provide data on vertical temperature profile of the atmosphere. This will be mainly used for atmospheric and oceanographic studies.

f) Risat-1A: Risat-1A is a follow-on mission to RISAT-1 with C-band multi-polarized Synthetic Aperture Radar having capability of imaging under all weather conditions.

g) Oceansat-3 & 3A: Oceansat-3 is an advanced remote sensing satellite with for oceanographic applications. This will carry an Ocean Color Monitor (OCM-3) with 13 bands and a Ku-band pencil beam scatterometer.

h) Cartosat-2E: Cartosat-2E is a high resolution cartographic satellite with improved resolution of 0.65m in panchromatic band along with imaging capability in multi-spectral bands. The satellite will provide value added products and services to the user community especially for large scale mapping and monitoring requirements.

i) Risat-3: Risat-3 is an advance remote sensing satellite with a Synthetic Aperture Radar for all weather day night imaging.

j) NASA-ISRO Synthetic Aperture Radar Mission (NISAR): NISAR is a dual frequency radar imaging satellite to be jointly developed by NASA and ISRO to study surface deformation, terrestrial biomass structure, natural resources mapping & monitoring and studies related to dynamics of ice sheets, glaciers, forest fire, oil slick etc.

k) Development of Space Components: Development of Space components is an effort to indigenously develop space grade components with the help of Indian Industry for Indian Space Programme in order to reduce dependency on foreign sources.

l) Resourcesat-3S/3SA: Resourcesat-3S & 3SA are two high resolution remote sensing satellites with improved resolution for advanced land, water resources and large scale stereo mapping applications with two Panchromatic cameras.

7. **Laboratory for Electro-Optics Systems (LEOS):** LEOS is responsible for research & development and production of electro-optics sensors.

8. **Satish Dhawan Space Centre-SHAR (SDSC-SHAR) & Its Project:** SDSC-SHAR is the spaceport of India and provides the launch infrastructure as well as solid propellant processing. The Project under SDSC-SHAR includes:

a) Second Vehicle Assembly Building (SVAB): SVAB is planned to be realized at Satish Dhawan Space Centre, Sriharikota. SVAB will provide enhanced launch frequency of PSLV and GSLV. It will also provide redundancy to existing vehicle assembly building for integration of GSLV Mk III.

9. **ISRO Telemetry, Tracking and Command Network (ISTRAC):** ISTRAC provides spacecraft TTC and Mission Control services to major launch vehicle and spacecraft missions.

10. **ISRO HQ:** Under this, provision has been included for the expenses of ISRO Headquarters, setting up of Digital workflow systems & Spacenet Augmentation, support for conferences, symposia, ISRO Award Scheme and Central Management.

11. **International Co-operation:** Under this, provision has been included for the expenses of International Co-operation and CSSTE-AP.

12. **Master Control Facility:** MCF is responsible for initial orbit raising, payload testing and in-orbit operation of all geo-stationary satellites.

13. **Space Applications Centre (SAC):** SAC is the lead Center for the development of communication, meteorological and remote sensing payloads besides R&D in space applications.

14. **Development and Educational Communication Unit (DECU):** DECU is involved in the conceptualization, definition, planning, implementation and socio-economic evaluation of developmental space applications.

15. **ISRO Space Application Programmes:** Under this, provision has been included for the expenses of Space Application Programmes undertaken by ISRO which include:

a) National Natural Resources Management System (NNRMS): The National Natural Resources Management System (NNRMS) has the objective of ensuring optimal management/utilization of natural resources by integrating information derived from remote sensing data with conventional techniques.

b) Earth Observation Applications Mission (EOAM): The main goal of the Earth Observation Application Mission (EOAM) are to (i) evolve newer application/R&D programmes based on

technology trends leading to operational applications programmes; (ii) guiding total remote sensing applications programmes towards implementation of remote-sensing based solutions and (iii) steering remote sensing applications with value-added services to the users.

c) **Disaster Management Support (DMS):** The main objective of Disaster Management Support Programme is to provide Space inputs & services on a timely & reliable basis for the Disaster Management System in the country.

16. **National Remote Sensing Centre (NRSC):** NRSC is responsible for acquisition, processing, distribution and archiving of data from remote sensing satellites and is continuously exploring the practical uses of remote sensing technology for multilevel (global to local applications).

17. **Indian Institute of Remote Sensing (IIRS):** Indian Institute of Remote Sensing (IIRS), located at Dehradun, is a premier training and educational institute set up for developing trained professional in the field of Remote Sensing, Geo-informatics and GPS Technology for Natural Resources, Environmental and Disaster Management.

18. **ISRO Space Science Programmes:** Under this, provision has been included for the expenses of Space Science Programmes undertaken by ISRO which include

A. The RESPOND Programme of ISRO supports sponsored research activity in Space Science, Space Applications and Space Technology in various national academic, research institutions and Space Technology Cells in premier technological institutes of the country through grants in aid.

B. Sensor Payload Development, Planetary Science Programme

It includes funding requirement for advance action for activities related to scientific payload developments for space science and planetary exploration studies in different institutions and universities.

C. ISRO Geosphere Biosphere Programme encompasses the study of land and ocean interaction, past climate, changes in atmospheric composition, aerosols, carbon cycle, bio mass estimation, bio diversity and other related areas of scientific investigation.

D. Atmospheric Science Programmes Atmospheric Science Programmes is intended to develop advanced observation tools and techniques of atmospheric modeling, leading to operational end user products in different domains of atmospheric science.

E. Small Satellite for Atmospheric Studies and Astronomy envisages development of small satellites for study of Earth's near space environment, magnetometer studies, study of aerosol and gases, tropical weather and climate studies.

F. Other Schemes includes Microgravity Research, Space Science promotion, Multi institutional research programs, Space Station experiment etc.

19. **ADITYA-1:** The ADITYA-1 Project will be the first Indian Space based solar coronagraph, which will be available for solar coronal observation to all the Indian researchers in the field of Solar Astronomy. The major scientific objective of the ADITYA-1 is to achieve a fundamental

understanding of the physical processes that heat the solar corona (base to the extended), accelerate the solar wind and produce Coronal Mass Ejections (CMEs)

20. **Astrosat 1 & 2:** The objective of the Astrosat project is to build and launch an astronomical observatory satellite for expanding the scientific knowledge about the evolution of stellar objects and gather valuable scientific data on high energy Astronomy and Astrophysics research.

21. **Indian Lunar Mission Chandrayaan-1 & 2:** The Chandrayaan-1 was successfully launched on October 22, 2008 on-board PSLV-C11. The follow-on mission Chandrayaan-2 is planned to further expand the scientific knowledge about the moon, upgrading the technological capability and providing the challenging opportunity for planetary research for a large number of growing young people of the country benefiting the human society at large.

22. **X-Ray Polarimeter Mission (XpoSat):** XpoSat is a small satellite aims to measure the degree and direction of the X-ray polarization of a few bright cosmic X-ray sources using the principle of anisotropic Thomson scattering in 5-30 keV energy band.

23. **Space Docking Experiment Mission:** Space docking experiment aims at developing and demonstrating the technology required for docking of two small satellites in space.

24. **INSAT Satellite Systems:** INSAT Satellite Systems include the following:

a) **INSAT 3 Satellites including Launch Services:** The objective of INSAT 3 Spacecraft Project is to build advanced meteorological satellites INSAT 3DR and INSAT 3DS with imager and sounder.

b) **INSAT 4 - GSAT Satellites including Launch Services and Leasing of Transponders:** The fourth generation INSAT 4 - GSAT Satellite series has been planned to meet the capacity and service requirements projected by various users and development needs of the country.

c) **Service Charges for Leasing INSAT - GSAT Transponders:** This is envisaged for payment of services charges for Leasing of INSAT - GSAT Transponders.

d) **GSAT 15 Satellite:** GSAT 15 is a communication satellite which will carry 24 Ku band transponders and a GAGAN payload.

e) **GSAT 15 Satellite Launch Services:** GSAT 15 satellite launch services is envisaged for securing procured launch services for GSAT 15 satellite.

f) **GSAT 16 Satellite:** GSAT 16 is a communication satellite which will carry 24 C band, 12 Upper Ext C band and 12 Ku band transponders.

g) **GSAT 16 Satellite Launch Services:** GSAT 16 satellite launch services is envisaged for securing procured launch services for GSAT 16 satellite.

h) **GSAT 17 Satellite:** GSAT 17 communication satellite will provide a mix of c band and ext C band and MSS transponders. Weighing about 3500 Kgs, GSAT 17 is intended to be placed at 93.50E orbital location with a provision to move to other orbital locations. The satellite will carry 24 C band, 2 Lower Ext C band, 12 Upper Ext C band, 4 MSS and 1 DRT, SAS and R transponders.

i) GSAT 17 Satellite Launch Services: GSAT 17 satellite launch services is envisaged for securing procured launch services for GSAT 17 satellite.

J) GSAT 18 Satellite: GSAT 18 communication satellite will have a unique mix of ku band, c band and ext C-band transponders. Weighing about 3500 Kgs, GSAT 18 is intended to be placed at 740E orbital location. The satellite will carry 24 C band, 12 Upper Ext C band, 12 Ku band transponders. In addition, it will carry a Ku band Beacon transmitter.

K) GSAT 18 Satellite Launch Services: GSAT 18 satellite launch services is envisaged for securing procured launch services for GSAT 18 satellite.

L) GSAT 19 Satellite: GSAT 19 is a communication satellite weighing about 3500 Kgs to be launched onboard the first developmental flight of GSLV Mk III vehicle. GSAT 19 will carry 3 Ka band, 2 C band and 2 MSS transponders.

M) GSAT follow on Satellites including Launch Services: GSAT follow on missions are the future communication satellites planned during the 12th Plan period. GSAT follow on missions Launch Services is envisaged for securing procured launch services for future communication satellites.

N) Augmentation of Capacity through Leasing of transponders from foreign Satellite: This is meant for short term augmentation of INSAT - GSAT transponder capacity by leasing of transponders from a foreign satellite to meet the immediate demand for transponders.

O) Procurement of Heavier class of Satellite: A heavier class of communication satellite is planned to be procured from a foreign agency to meet the growing demand for communication transponders.

P) Development of a Satellite for SAARC Countries: This is a communication satellite being developed to cover the entire region of SAARC countries to meet the socio-economic development and welfare needs of SAARC countries through space technology.

Q) Advanced Communication Satellite (GSAT 11 including Launch Services): The main objective is to develop a 4 Ton class of communication satellite incorporating advanced technologies of relevance for future.

R) GSAT 20 : GSAT 20 is being configured as a Ka-band communication satellite.

25. **Assistance to Autonomous Bodies:** This includes the Budgetary support extended by ISRO to its five Autonomous Bodies by way of Grant-in-Aid as is detailed below:

a) Indian Institute of Space Science & Technology: Indian Institute of Space Science & Technology is an autonomous body under DOS with the primary objective of creating world class Institution in the area of advanced Space Science & Technology education and generating high quality human resources requirement of DOS/ISRO. The Institute has undergraduate, post-graduate and doctoral programme in the area of space science, technology and applications.

b) Semi-conductor Laboratory: SCL is engaged in the Design, Development and Manufacture of Very Large Scale Integrated (VLSIs) devices and Board Level Products to meet the stringent quality requirement of strategic sectors. SCL is to undertake radiation hardened devices and about more than 60 types of ASICs have been identified for development by SCL for Space Programme.

c) North Eastern-Space Applications Centres (NE-SAC): NE-SAC set up as an autonomous society jointly with North Eastern Council, is supporting the North Eastern region by providing information on natural resources utilization and monitoring, infrastructure developmental planning and interactive training using space technology inputs of remote sensing and satellite communication.

d) Physical Research Laboratory (PRL): PRL, an autonomous institution funded by the Department of Space through grant-in-aid, is one of the premier research institutions in the country carrying out basic research in several areas of experimental & theoretical physics and earth sciences. PRL is also responsible for the administration of Udaipur Solar observatory.

e) National Atmospheric Research Laboratory (NARL): NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.

MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION**DEMAND NO. 85****Ministry of Statistics and Programme Implementation**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3612.42	451.98	4064.40	4342.35	474.37	4816.72	4142.54	481.03	4623.57	4172.00	552.83	4724.83
Capital	3.73	...	3.73	10.15	...	10.15	7.50	...	7.50	28.00	...	28.00
Total	3616.15	451.98	4068.13	4352.50	474.37	4826.87	4150.04	481.03	4631.07	4200.00	552.83	4752.83
BE 2016-2017												
<i>1. Secretariat - General Services</i>												
1.01	Secretariat - Economic Services - Statistics	3451	...	...	...	...	...	...	...	...	23.26	23.26
1.02	Secretariat - Economic Services - Programme Implementaion	2052	...	...	...	...	...	...	...	...	6.97	6.97
<i>Total- Secretariat - General Services</i>		...	...	...	...	...	...	...	...	...	30.23	30.23
<i>2. Assistance to Attached/Subordinate Office</i>												
2.01	Central Statistical Office (Attached Office)	3454	...	...	...	...	...	...	...	...	44.45	44.45
2.02	National Sample Servey Office (Subordinate Office)	3454	...	...	...	...	...	...	...	...	289.34	289.34
<i>Total- Assistance to Attached/Subordinate Office</i>		...	...	...	...	...	...	...	...	...	333.79	333.79
<i>3. Capacity Development (CD)</i>												
3.01	Central Statistical Office (CSO) and National Sample Survey Office (NSSO)	2552	...	...	...	...	...	...	...	9.00	...	9.00
		3454	...	...	...	...	...	...	...	97.49	...	97.49
		5475	...	...	...	...	...	...	...	28.00	...	28.00
<i>Total</i>		...	...	...	...	...	...	...	...	134.49	...	134.49
3.02	Economic Census (EC)	2552	...	...	...	...	...	...	...	...	...	...
		3454	...	...	...	...	...	...	...	0.50	...	0.50
		3601	...	...	...	...	...	...	...	5.01	...	5.01
<i>Total</i>		...	...	...	...	...	...	...	...	5.51	...	5.51
3.03	Support for Statistical Strengthening (SSS)	3601	...	...	...	...	...	...	...	5.00	...	5.00
3.03.01	Programme Component	2552	...	...	...	...	...	...	...	1.00	...	1.00
		3454	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	1.00	...	1.00
3.03.02 EAP Component	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
	3601	...	...	...	...	...	...	...	...	20.00	...	20.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	24.00	...	24.00
<i>Total- Support for Statistical Strengthening (SSS)</i>	...	...	...	...	...	...	...	...	...	30.00	...	30.00
<i>Total- Capacity Development (CD)</i>	...	...	...	...	...	...	...	...	...	170.00	...	170.00
4. Indian Statistical Institute (ISI)	2552	...	...	...	...	...	...	...	...	16.00	...	16.00
	3454	...	...	...	...	...	...	...	...	64.00	188.81	252.81
<i>Total</i>	...	...	...	...	...	...	...	...	...	80.00	188.81	268.81
5. MPs Local Area Development Scheme (MPLADS)	2553	...	...	...	...	...	...	...	...	3950.00	...	3950.00
RE 2015-2016												
Statistics												
6. Secretariat - Economic Services	3451	...	17.71	17.71	...	17.50	17.50	...	19.75	19.75	...	...
Census Survey and Statistics												
7. National Sample Survey	3454	...	245.89	245.89	...	252.60	252.60	...	252.18	252.18	...	...
8. Central Statistical Organisation	3454	83.93	27.41	111.34	118.86	25.90	144.76	86.16	38.80	124.96	...	...
9. Indian Statistical Institute	3454	44.86	148.90	193.76	126.00	164.17	290.17	50.50	164.17	214.67	...	...
10. Programme Implementation	3454	1.37	...	1.37	...	...	...	...	...	...	...	...
<i>11. Economic Advice and Statistics</i>												
11.01 Economic Advice & Statistics - General Component	3454	...	6.94	6.94	...	8.00	8.00	...	...	...	...	...
	3601	132.65	...	132.65	70.64	...	70.64	10.38	...	10.38	...	...
	3602	-0.39	...	-0.39	1.40	...	1.40	...	...	...	...	...
	5475	3.73	...	3.73	10.15	...	10.15	7.50	...	7.50	...	...
<i>Total</i>	...	135.99	6.94	142.93	82.19	8.00	90.19	17.88	...	17.88	...	...
11.02 Economic Advice and Statistics - EAP Component	3601	...	...	...	33.60	...	33.60	24.00	...	24.00	...	...
	3602	...	...	...	1.60	...	1.60	...	...	...	...	...
<i>Total</i>	...	...	...	...	35.20	...	35.20	24.00	...	24.00	...	...
<i>Total- Economic Advice and Statistics</i>	...	135.99	6.94	142.93	117.39	8.00	125.39	41.88	...	41.88	...	...
12. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	35.45	...	35.45	13.50	...	13.50	...	...
13. EAP Component for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	4.80	...	4.80	8.00	...	8.00	...	...

		(In Crores of Rupees)											
		(In crores of Rupees)											
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Total-Census Survey and Statistics		266.15	429.14	695.29	402.50	450.67	853.17	200.04	455.15	655.19	...	...	...
Total-Statistics		266.15	446.85	713.00	402.50	468.17	870.67	200.04	474.90	674.94	...	...	...
Programme Implementation													
14. Secretariat - General Services	2052	...	5.13	5.13	...	6.20	6.20	...	6.13	6.13	...	...	...
Other Special Area Programme													
15. Central Assistance for State Plan-Special Central Assistance													
15.01 MPs Local Area Development Scheme	2553	3350.00	...	3350.00	3950.00	...	3950.00	3950.00	...	3950.00	...	...	...
Grand Total		3616.15	451.98	4068.13	4352.50	474.37	4826.87	4150.04	481.03	4631.07	4200.00	552.83	4752.83
		(in crores of Rupees)											
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Census, Surveys and Statistics	13454	266.15	...	266.15	362.25	...	362.25	178.54	...	178.54	189.99	...	189.99
2. North Eastern Areas	22552	...	...	...	40.25	...	40.25	21.50	...	21.50	30.00	...	30.00
Total - Central Plan		266.15	...	266.15	402.50	...	402.50	200.04	...	200.04	219.99	...	219.99
State Plan:													
1. Other Special Area Programmes	43601	3350.00	...	3350.00	3950.00	...	3950.00	3950.00	...	3950.00	3980.01	...	3980.01
Total - State Plan		3350.00	...	3350.00	3950.00	...	3950.00	3950.00	...	3950.00	3980.01	...	3980.01
Total		3616.15	...	3616.15	4352.50	...	4352.50	4150.04	...	4150.04	4200.00	...	4200.00

1. **Secretariat - General Services:** The provision is for establishment related expenditure of the Secretariat of Statistics and Programme Implementation.

2. **Assistance to Attached/Subordinate Office:** Provision is for expenditure related to one attached office namely Central Statistical Office and one Subordinate office namely National Sample Survey Office.

2.01. **Central Statistical Office (Attached Office):** The Provision has been made for non-plan expenditure of Central Statistical Office which is responsible for methodological work including standardization, preparation of national accounts, compilation and publication of reports on annual survey of industries and modernization of statistical system in India. It also provides for meeting salary expenditure of Departmental Canteen of CSO, international contributions and Grant-in-Aids to IARNIW.

2.02. **National Sample Survey Office (Subordinate Office):** The provision is for non-plan expenditure of National Sample Survey which is concerned with developing suitable and originally connected programme of data collection, designed to fill up data gap in statistics for policy formulation. It

also collect and tabulates data on behalf of other Ministries and agencies by supplementary collection of data. It also provides for meeting salary expenditure of Departmental Canteen of NSSO.

3. Capacity Development(CD):

3.01. **CSO and NSSO:** The Provision has been made for Central Statistical Office and National Sample Survey Office which are responsible for methodological work including standardization, preparation of national accounts, compilation and publication of reports on annual survey of industries and modernization of statistical system etc. in India and concerned with developing suitable and originally connected programmed of data collection, designed to fill up data gap in statistics for policy formulation. It also collects and tabulates data on behalf of other Ministries and agencies by supplementary collection of data. Provides for the Computer Centre which takes care of the data processing requirements of the Ministry of Statistics and Programme Implementation.

3.02. **Economic Census (EC):** The Provision has been made for Economic Census (EC)

3.03. **Support for Statistical Strengthening (SSS) Scheme:** The Provision has been made for Support for Statistical Strengthening (SSS)

4. **Indian Statistical Institute (ISI):** Indian Statistical Institute, an Autonomous Body, registered under Registration of Societies Act, is completely financed by Grant-in-aid from Government and is an institute of national importance.

5. **MPs Local Area Development Scheme:** The provision is for Member of Parliament Local Area Development Scheme and is included in the Plan as part of Central Assistance for State Plans.

MINISTRY OF STEEL

DEMAND NO. 86

Ministry of Steel

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	26.06	26.06
Iron and Steel Industries												
2. Scheme for Promotion of Research & Development in Iron and Steel Sector	2852	...	...	...	...	...	...	...	...	15.00	...	15.00
3. <i>Support to CPSEs</i>												
3.01 Interest Subsidy to Hindustan Steelworks Construction Limited for loans raised for implementation of VRS	2852	...	...	...	...	...	...	...	...	...	44.05	44.05
4. Other Programmes	2852	...	...	...	...	...	...	...	...	...	0.51	0.51
RE 2015-2016												
5. Secretariat-Economic Services	3451	...	19.66	19.66	...	23.35	23.35	...	22.99	22.99	...	...
Iron and Steel Industries												
6. <i>Promotion of Research & Development in Iron & Steel Sector</i>												
6.01 Scheme for Promotion of Research & Development in Iron & Steel Sector- Ongoing R&D Projects	2852	...	...	...	...	...	...	...	...	...	...	...
6.02 Development of Technology for Cold Rolled Grain Oriented (CRGO) Steel Sheets & Other Value Added Innovative Steel Products (New Component)	2852	0.25	...	0.25	1.00	...	1.00	1.00	...	1.00	...	...
6.03 Development of Innovative Iron/Steel making Process Technology (New Projects under existing Scheme)	2852	1.78	...	1.78	14.00	...	14.00	14.00	...	14.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Promotion of Research & Development in Iron & Steel Sector</i>		2.03	...	2.03	15.00	...	15.00	15.00	...	15.00	...	...	...
7. Subsidies													
7.01	Interest Subsidy to Hindustan Steelworks Construction Limited for loans raised for implementation of VRS	2852	...	44.05	44.05	...	44.11	44.11	...	...	...	...	...
8. Waiver of Guarantee Fee													
8.01	Hindustan Steelworks Construction Limited	2852	...	5.18	5.18	...	5.18	5.18	...	...	...	...	...
8.02	Less Receipts netted	0075	...	-5.18	-5.18	...	-5.18	-5.18	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
9.	Grants to Bisra Stone Lime Company Ltd, a Company under Bird Group of Companies	2852	...	...	...	...	...	...	...	...	...	...	...
10.	Other Programmes	2852	...	0.38	0.38	...	0.49	0.49	...	0.49	0.49	...	...
Total-Iron and Steel Industries		2.03	44.43	46.46	15.00	44.60	59.60	15.00	0.49	15.49	...	...	...
11.	Investment in Public Sector Enterprises	6852	...	...	...	...	...	...	...	...	...	...	...
12.	Actual Recoveries	2852	-7.15	...	-7.15	...	...	...	...	...	...	...	...
Grand Total		-5.12	64.09	58.97	15.00	67.95	82.95	15.00	23.48	38.48	15.00	70.62	85.62
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
11.01	Steel Authority of India Limited	12852	...	6839.76	6839.76	...	7500.00	7500.00	...	6500.00	6500.00	...	6000.00
11.02	Rashtriya Ispat Nigam Limited	12852	...	1625.58	1625.58	...	1801.00	1801.00	...	1428.98	1428.98	...	1678.00
11.03	Hindustan Steelworks Constructions Limited	12852	...	...	...	...	...	...	...	...	...	...	...
11.04	NMDC Limited	12852	...	3136.07	3136.07	...	3588.00	3588.00	...	3787.00	3787.00	...	3964.00
11.05	KIOCL Limited	12852	...	8.75	8.75	...	27.00	27.00	...	3.00	3.00	...	500.00
11.06	Manganese Ore India Limited	12852	...	114.78	114.78	...	127.47	127.47	...	128.07	128.07	...	139.53
11.07	Bird Group of Companies	12852	...	...	...	...	...	...	...	...	...	...	...
11.08	MECON Limited	12852	...	6.12	6.12	...	5.00	5.00	...	5.00	5.00	...	5.00
11.09	MSTC Limited	12852	...	...	...	...	10.00	10.00	...	5.00	5.00	...	10.00
11.10	Ferro Scrap Nigam Limited	12852	...	12.65	12.65	...	12.00	12.00	...	12.00	12.00	...	12.00
Total		...	11743.71	11743.71	...	13070.47	13070.47	...	11869.05	11869.05	...	12308.53	12308.53
C. Plan Outlay													

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Iron and Steel Industries	12852	-5.12	11743.71	11738.59	15.00	13070.47	13085.47	15.00	11869.05	11884.05	15.00	12308.53	12323.53

1. **Secretariat::** Provision is for Secretariat expenditure of the Ministry of Steel.

2.01. **Promotion of Research & Development in Iron & Steel Sector:** Under this scheme, financial assistance is provided to pursue R&D projects of national importance.

3. **Support to CPSEs:** 3.01 - Hindustan Steelworks Construction Ltd.: For payment of interest on loans raised from banks for implementation of Voluntary Retirement Scheme (VRS). HSCL has availed term loans from three commercial banks, namely SBI ₹ 209.82 crore, Vijaya Bank ₹ 50.00 crore and ICICI Bank ₹ 258.54 crore totaling to ₹ 518.36 crore, for funding VRS as per the restructuring plan approved by the competent authority in the year 1999. These loans were provided with Government Guarantee for both the principal as well as the interest accruing thereon.

4. **Other Programmes::** These include establishment expenses on office of the Development Commissioner for Iron & Steel (DCI&S), Kolkata, an attached office of the Ministry and provision for Awards to Distinguished Metallurgists given annually.

11. **Investment in Public Sector Enterprises:** Provides for implementation of various capital schemes by the Public Sector Enterprises under the administrative control of Ministry of Steel. There is no budgetary provision in BE 2016-17. All the PSUs would make their Capital Expenditure from their IEBR. Details are as follows:

11.01. **Steel Authority of India Limited::** It has five integrated steel plants located at Burnpur, Bokaro, Bhilai, Rourkela and Durgapur and Alloy Steel Plants at Durgapur and Salem. With effect from 16.2.2006, Indian Iron & Steel Company (IISCO), a subsidiary of SAIL, has been merged with SAIL and renamed as IISCO Steel Plant (ISP). Maharashtra Elektros melt Ltd., which is engaged in the production of Ferro Alloys and was formerly subsidiary of SAIL has been merged with SAIL and renamed as Chandrapur Ferro Alloy Plant (CFP). Bharat Refractories Limited (BRL), a PSU under this Ministry has also been merged with SAIL and renamed as SAIL Refractories Limited (SRU). The plan outlay of SAIL Plants/Units and its subsidiaries are being met from the IEBR of SAIL.

(i) Outlay of ₹ 1535 crore has been provided for Bhilai Steel Plant of which ₹ 1388 crore is for Modernization and Expansion of the Plant. Balance outlay is for schemes like Coke Oven Battery 9, Development of Rowghat mine, upgradation of stoves of BF 4 and other ongoing, completed & new schemes.

(ii) Outlay of ₹ 400 crore has been provided for Durgapur Steel Plant of which ₹ 291 crore is earmarked for Modernization and Expansion of the Plant. Other schemes covered under the outlay include Rebuilding of Coke Oven Battery (COB) No. 5, Upgradation of Press Electronics alongwith necessary Hydraulics of Wheel, Installation of New Rotary Hearth Furnace and other ongoing, completed and new schemes.

(iii) An amount of ₹ 1240 crore has been provided for Rourkela Steel Plant (RSP). Major scheme included in the outlay is Modernization and Expansion of RSP (₹ 566 Crore). Other schemes are Installation of new Hot Strips Mill (HSM), Upgradation of Blast Furnace 1, Rebuilding of COB 3 and other ongoing, completed & new schemes.

(iv) Outlay of ₹ 410 crore has been provided for Bokaro Steel Plant, of which ₹ 186 crore is earmarked for Modernization and Expansion of the Plant. Other schemes covered under the outlay are Rebuilding of COB No. 7, Modernization of Steel Melting Shop (SMS) I and other ongoing, completed and new schemes.

(v) Outlay of ₹ 990 crore has been provided for IISCO Steel Plant (ISP). Major portion is for Modernization and Expansion of ISP (₹ 969 crore), Rebuilding of COB No. 10 and balance amount is for other ongoing, completed and new schemes.

(vi) Outlay of ₹ 10 crore for Alloy Steels Plant, Durgapur is for several completed, ongoing schemes and new schemes.

(vii) Outlay of ₹ 15 crore has been allocated for Salem Steel Plant (SSP). Major portion of the outlay is for Expansion of SSP (₹ 7 crore) and the remaining amount is for ongoing, completed and new schemes.

(viii) Outlay of Rs 244 crore has been allocated for Raw Materials Division. Major portion of the outlay is for enhancement of production capacity at Gua along with Pellet Plant (₹ 114 crore). Other major schemes are Expansion of Meghahatuburu & Bolani Mines and the remaining amount is for ongoing, completed and new schemes.

(ix) Remaining outlay of ₹ 155 crore has been provided for Visvesvaraya Iron & Steel Ltd. (₹ 15 crore), Central Units of SAIL (₹110 crore including investments through Joint Ventures of ₹ 51 crore), Chandrapur Ferro Alloys Plant (₹ 30 crore) for various ongoing and new schemes / projects and research work.

11.02. **Rashtriya Ispat Nigam Limited::** Visakhapatnam Steel Plant under RINL is the first shore based integrated steel plant in India. All the units of 3 MTPA original project were commissioned and in operation since July, 1992. The expansion to 6.3. MTPA capacity worth ₹ 12300 crore approx has since been commissioned in April 2015.

RINL has also taken up a number of modernization projects to rejuvenate the health of the existing units and also to increase the capacity up to 7.3. MTPA of Liquid Steel. Category-1 Capital Repairs of Blast Furnace-1 have been completed in July 2014. Capital Repairs/modernization of other major units like Blast Furnace 2, Sinter Plant and Steel Melt Shop Converters have been taken up and are expected to be completed by 1st Quarter of 2017-18. To take care of the increased Hot Metal

Production after the Capital Repairs, one additional Converter and Caster are being installed in SMS-2 and planed to be commissioned by 2016-17

A Targeted Outlay of ₹ 1402 crore has been made for the year 2015-16 for implementation of the above works and other AMR schemes for RINL. Plan outlay of OMDC & BSLC for the year 2015-16 is Rs 26.98 crore (RE of 2015-16) and Nil respectively. Further, an outlay of ₹ 1350 crore has been planned for the year 2016-17 for implementation of the aforesaid works and other AMR/R&D schemes for RINL. The entire outlay is from IEBR.

11.03. **Hindustan Steelworks Construction Limited::** Incorporated in 1964, for undertaking complete construction of modern steel plants. The company has diversified in the infrastructure sector involving high degree of planning, co-ordination and modern sophisticated techniques. No plan outlay has been proposed for HSCL. The restructuring of the PSU is under consideration of the Government.

11.04. **NMDC Ltd.::** NMDC is the single largest producer of iron ore and operating only mechanized diamond mine in the country. The company is also expanding its activities towards steel making and other value added products. The plan outlay of Rs, 3964.00 Crore (Subject to approval of board) is earmarked for major schemes like 3MTPA Steel Plant at Nagarnar in Chattisgarh, capacity expansion and mine development activities at Kirandul, Bachel, Donimalai and in Greenfield leases, AMR/Township and R&D Activities.

11.05. **KIOCL Ltd.::** KIOCL was set up to manufacture iron ore concentrates for export to Iran. A Pellet Plant to utilise 3 million tonnes of concentrates was approved in May, 1981. The Project, implemented at a cost of ₹ 116.65 crores, commenced commercial production in April, 1987. However, as per the directions of Honble Supreme Court, the company had to stop mining at Kudremukh w.e.f. 31.12.2005.

KIOCL Ltd. during Financial Year 2016-17 allocated plan outlay of ₹ 500 crore for implementation of various capital projects. Some of the projects proposed are:

(i) Development of Devadari Iron ore deposit in the state of Karnataka & forwarding integration project at Blast Furnace unit etc.

(ii) Equity participation with NMDC & RINL for setting up slurry pipeline & Pellet Plant project Development of iron ore deposit joint with APMD, a State owned PSU under Govt. Of Andhra Pradesh.

(iii) Setting up of 1.5 MTPA Pellet plant at Bokaro Steel Plant, SAIL on Built, Own & Operate (BOO) basis.

The projects will be generated through Internal resource and long term borrowings from Banks/Financial Institution.

11.06. **MOIL:** MOIL is a Central Public Sector Enterprise under the administrative control of the Ministry of Steel, Government of India. Government of India, Government of Maharashtra and Government of Madhya Pradesh hold 71.57%, 4.62% and 3.81% shares respectively. Rest of 20% shares are held by the Public. It is the largest indigenous producer of manganese ore in the country. To improve profitability, the company has diversified into manufacture of value added products like

Electrolytic Manganese Dioxide and Ferro Manganese. Outlay of ₹ 139.52 crore has been provided for sinking/deepening of vertical shaft at Balaghat Chikla, Kandri, Ukwa, Munsar and Gumgaon Mine, investment in joint venture for Ferro/Silico Manganese manufacturing with SAIL and RINL, development of new areas and acquisition of land, forest and environment clearance including prospecting and exploration and AMR schemes, township, R&D/feasibility studies etc. Entire outlay will be met from IEBR of the company.

11.08. **MECON LIMITED::** It is the first consultancy and engineering organisation in the country to be accredited with ISO: 9001-2008. The company not only provides consultancy services in the field of basic engineering, detailed engineering, project management etc., but has also developed considerable expertise in the design and supply of equipment for the ferrous, non-ferrous, oil and gas, petro - chemical and other general industries. Plan outlay of ₹ 5.00 crore (IEBR) is for expansion, modification & augmentation of office space/guest house at various locations.

11.09. **MSTC LIMITED::** The Company, a trading concern of Government of India, undertakes disposal/procurement of scrap, minerals stores, etc. of public sector enterprises and Government Departments through electronic portals/e-commerce. The Company arranges imports of scrap as well as other items as per the needs of actual users in competition with the private sector.

The core activity of the Company has been divided into two Operational Divisions i.e. ECommerce and Trading. The eCommerce division undertakes disposal of Scrap, surplus stores, minerals, agri & forest produces through eAuction. MSTC has embarked upon setting up of mechanized shredding plant to bring a whole new method of processing of scrap from the End of life vehicle and other white goods like air conditioner, refrigerators, which after usage for a long period (10 to 15 years) become unviable for further operation. MSTC has been continuously working with Ministry of Road Transport and Highways (MORTH), Ministry of Heavy Industries, Society of Indian Automobile Manufactures etc. for implementation of a law for compulsory shredding of End of life vehicles. Presently Govt. Of India is mulling Scrap Policy with a scheme incentivizing shredding of motor vehicle in the form of subsidy/excise duty relief. An Outlay of ₹ 10.00 crore has been earmarked for setting up of Shredding Plant is to be met from I&EBR.

11.10. **Ferro Scrap Nigam Limited::** FSNL is a 100% subsidiary of MSTC Ltd. The Company undertakes recovery and processing of scrap from steel plants of SAIL/RINL and plants of BHEL, Haridwar and JSW, Dolvi. Plan outlay of ₹ 12.00 crore is for Addition Modification Rectification (AMR) schemes and is to be met from IEBR of the company.

MINISTRY OF TEXTILES

DEMAND NO. 87

Ministry of Textiles

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3281.81	596.58	3878.39	3438.32	697.78	4136.10	3230.37	957.37	4187.74	3330.00	1244.30	4574.30
Capital	7.01	70.29	77.30	85.00	53.70	138.70	85.00	53.70	138.70	20.00	0.52	20.52
Total	3288.82	666.87	3955.69	3523.32	751.48	4274.80	3315.37	1011.07	4326.44	3350.00	1244.82	4594.82
BE 2016-2017												
1. Secretariat- Economic Services	3451	...	...	...	...	...	...	...	...	...	35.00	35.00
Village and Small Industries												
2. National Handloom Development Programme												
2.01 National Handloom Development Programme	2552	...	...	...	...	...	...	...	...	25.00	...	25.00
	2851	...	...	...	...	...	...	...	...	115.00	...	115.00
	4851	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	150.00	...	150.00
2.02 Handloom Weavers Comprehensive Welfare Scheme	2552	...	...	...	...	...	...	...	...	4.00	...	4.00
	2851	...	...	...	...	...	...	...	...	26.00	...	26.00
	<i>Total</i>	...	...	...	...	...	...	...	...	30.00	...	30.00
2.03 Yarn Supply Scheme	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
	2851	...	...	...	...	...	...	...	...	258.00	...	258.00
	<i>Total</i>	...	...	...	...	...	...	...	...	260.00	...	260.00
2.04 Trade Facilitation Centre and Craft Museum	2851	...	...	...	...	...	...	...	...	97.00	...	97.00
	4851	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	107.00	...	107.00
2.05 Comprehensive Handloom Cluster Development Programme - Handloom Mega Cluster	2851	...	...	...	...	...	...	...	...	65.00	...	65.00
2.06 Weavers Service Centre	2851	...	...	...	...	...	...	...	...	...	47.00	47.00
2.07 Others Handloom Programme	2851	...	...	...	...	...	...	...	...	...	45.00	45.00
	3601	...	...	...	...	...	...	...	...	...	6.00	6.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	51.00	51.00
<i>Total- National Handloom Development Programme</i>	...	...	...	...	...	...	...	...	...	612.00	98.00	710.00
3. National Handicraft Development Programme												
3.01 Training and Extension	2851	...	...	...	...	...	...	...	...	...	47.00	47.00
3.02 Design and Technical Upgradation	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
	2851	...	...	...	...	...	...	...	...	18.00	55.00	73.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	55.00	75.00
3.03 Baba Saheb Ambedkar Hastshilp Yojana	2552	...	...	...	...	...	...	...	...	1.00	...	1.00
	2851	...	...	...	...	...	...	...	...	4.00	...	4.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	5.00	...	5.00
3.04 Marketing Support and Services	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
	2851	...	...	...	...	...	...	...	...	51.00	...	51.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	56.00	...	56.00
3.05 Handicraft Artisans Comprehensive Welfare Scheme	2552	...	...	...	...	...	...	...	...	1.00	...	1.00
	2851	...	...	...	...	...	...	...	...	19.00	9.00	28.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	9.00	29.00
3.06 Research and Development - Handicraft	2552	...	...	...	...	...	...	...	...	1.00	...	1.00
	2851	...	...	...	...	...	...	...	...	6.00	...	6.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	7.00	...	7.00
3.07 Human Resource Development - Handicraft	2552	...	...	...	...	...	...	...	...	3.00	...	3.00
	2851	...	...	...	...	...	...	...	...	12.00	...	12.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	15.00	...	15.00
3.08 Infrastructure and Technology Development Project	2851	...	...	...	...	...	...	...	...	20.00	...	20.00
3.09 Development of Other Craft in J&K	2851	...	...	...	...	...	...	...	...	10.00	...	10.00
3.10 Hast Kala Academy	2851	...	...	...	...	...	...	...	...	1.00	...	1.00
3.11 Comprehensive Handicraft Cluster Development Programme - Handicraft Mega Cluster	2851	...	...	...	...	...	...	...	...	65.00	...	65.00
3.12 Others Handicraft Programme	2851	...	...	...	...	...	...	...	...	...	45.00	45.00
<i>Total- National Handicraft Development Programme</i>	...	...	...	...	...	...	...	...	...	219.00	156.00	375.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.	<i>Development of Woolen Textiles</i>													
4.01	Wool Development Board	2851	...	...	...	...	...	...	...	...	...	...	3.00	3.00
4.02	Integrated Wool Improvement and Development Programme	2851	...	...	...	...	...	...	...	...	...	13.32	...	13.32
4.03	Quality Processing of Wool and Woolen Scheme	2851	...	...	...	...	...	...	...	...	...	0.68	...	0.68
4.04	Pashmina Wool Development Programme	2851	...	...	...	...	...	...	...	...	...	15.00	...	15.00
4.05	Others Wool (including Social Security Scheme)	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total- Development of Woolen Textiles</i>		...	...	...	...	...	...	...	...	...	29.01	3.00	32.01
5.	<i>Development of Silk Industries</i>													
5.01	Central Silk Board	2552	...	...	...	...	...	...	...	...	...	23.05	...	23.05
		2851	...	...	...	...	...	...	...	...	...	137.45	335.00	472.45
	<i>Total</i>		...	...	...	...	...	...	...	...	...	160.50	335.00	495.50
5.02	Silk Mega Cluster	2851	...	...	...	...	...	...	...	...	...	12.00	...	12.00
	<i>Total- Development of Silk Industries</i>		...	...	...	...	...	...	...	...	...	172.50	335.00	507.50
6.	<i>Powerloom Promotion Scheme</i>													
6.01	Integrated Scheme for Development of Powerloom	2851	...	...	...	...	...	...	...	...	...	30.03	6.00	36.03
6.02	Group Insurance Scheme	2851	...	...	...	...	...	...	...	...	...	2.00	...	2.00
6.03	Group Workshed Scheme	2851	...	...	...	...	...	...	...	...	...	20.00	...	20.00
6.04	Scheme for In-Situ up-gradation of Plain Powerlooms	2552	...	...	...	...	...	...	...	...	...	2.00	...	2.00
		2851	...	...	...	...	...	...	...	...	...	46.00	...	46.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	48.00	...	48.00
6.05	Comprehensive Powerloom Cluster Development Programme - Powerloom Mega Cluster	2851	...	...	...	...	...	...	...	...	...	15.00	...	15.00
	<i>Total- Powerloom Promotion Scheme</i>		...	...	...	...	...	...	...	...	...	115.03	6.00	121.03
	Total-Village and Small Industries		...	...	...	...	...	...	...	...	...	1147.54	598.00	1745.54
	Consumer Industries													
7.	Amended Technology Upgradation Fund Scheme	2852	...	...	...	...	...	...	...	...	...	1480.00	...	1480.00
8.	<i>Textile Infrastructure</i>													
8.01	Integrated Processing Development Scheme (SPP)	2852	...	...	...	...	...	...	...	...	...	50.00	...	50.00
8.02	Scheme for Integrated Textile Park	2852	...	...	...	...	...	...	...	...	...	100.00	...	100.00
8.03	Workers Hostel	2852	...	...	...	...	...	...	...	...	...	3.00	...	3.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.04	Flatted Factory cum Incubators	2852	...	...	...	...	...	...	...	...	4.62	...	4.62
	<i>Total- Textile Infrastructure</i>		...	...	...	...	...	...	...	...	157.62	...	157.62
9.	<i>Research and Capacity Building</i>												
9.01	National Institute of Fashion Technology	2552	...	...	...	...	...	...	...	...	10.00	...	10.00
		2852	...	...	...	...	...	...	...	...	90.00	2.00	92.00
	<i>Total</i>		...	...	...	...	...	...	...	...	100.00	2.00	102.00
9.02	Human Research Development	2852	...	...	...	...	...	...	...	...	150.00	...	150.00
9.03	Research and Development - Textiles	2852	...	...	...	...	...	...	...	...	25.00	...	25.00
9.04	Export Promotion Studies	2852	...	...	...	...	...	...	...	...	3.00	...	3.00
9.05	Technical Textiles (TMTT)	2852	...	...	...	...	...	...	...	...	30.80	...	30.80
9.06	Textile Commissioner	2852	...	...	...	...	...	...	...	...	...	40.00	40.00
9.07	Assistant to Textile Committee	2852	...	...	...	...	...	...	...	...	...	20.00	20.00
9.08	Textile Labour Rehabilitation Scheme	2852	...	...	...	...	...	...	...	...	...	5.00	5.00
9.09	Grants to AEPC against forfeited amount of EMD/BG	2852	...	...	...	...	...	...	...	...	...	1.00	1.00
9.10	Others (TRAs, COP)	2852	...	...	...	...	...	...	...	...	0.03	12.65	12.68
	<i>Total- Research and Capacity Building</i>		...	...	...	...	...	...	...	...	308.83	80.65	389.48
10.	<i>Development of Jute Industries</i>												
10.01	Payment against Cess Collection - Jute	2852	...	...	...	...	...	...	...	...	...	58.00	58.00
10.02	Jute Technology Mission - II	2852	...	...	...	...	...	...	...	...	0.02	...	0.02
10.03	Subsidy to Jute Corporation of India towards Market Operations	2852	...	...	...	...	...	...	...	...	...	49.38	49.38
10.04	Housing Scheme for Jute Mill Workers	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
10.05	Others (IJIRA, COPJC)	2852	...	...	...	...	...	...	...	...	...	3.52	3.52
10.06	Jute Commissioner	2852	...	...	...	...	...	...	...	...	...	10.00	10.00
	<i>Total- Development of Jute Industries</i>		...	...	...	...	...	...	...	...	0.03	120.90	120.93
11.	Procurement of Cotton by Cotton Corporation of India under Price Support Scheme	2852	...	...	...	...	...	...	...	...	...	409.75	409.75
12.	<i>NER Textiles Promotion Scheme</i>												
12.01	NER Textiles Promotion Scheme	2552	...	...	...	...	...	...	...	...	220.97	...	220.97
		2852	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>		...	...	...	...	...	...	...	...	220.98	...	220.98
12.02	Scheme for Usage of	2552	...	...	...	...	...	...	...	...	19.99	...	19.99

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Geotextiles in North Eastern Region	2852	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	...	...	...	...	...	...	...	...	...	20.00	...	20.00
12.03 Scheme for Promoting Agro Textiles in North East	2552	...	...	...	...	...	...	...	...	...	14.99	...	14.99
	2852	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	...	...	...	...	...	...	...	...	...	15.00	...	15.00
<i>Total- NER Textiles Promotion Scheme</i>		...	...	...	...	...	...	...	...	...	255.98	...	255.98
Total-Consumer Industries		...	...	...	...	...	...	...	...	...	2202.46	611.30	2813.76
13. <i>Non-Plan Loans to Public Enterprises</i>													
13.01 National Jute Manufactures Corporation	6860	...	...	...	...	...	...	...	...	...	...	0.01	0.01
13.02 Bird Jute Export Limited	6860	...	...	...	...	...	...	...	...	...	...	0.50	0.50
13.03 British India Corporation Limited	6860	...	...	...	...	...	...	...	...	...	...	0.01	0.01
<i>Total- Non-Plan Loans to Public Enterprises</i>		...	...	...	...	...	...	...	...	...	...	0.52	0.52
RE 2015-2016													
14. Secretariat -Economic Services	3451	...	17.65	17.65	...	25.00	25.00	...	25.00	25.00	...	...	...
Village and Small Industries													
Handloom Industries													
15. <i>Centrally Sponsored Schemes in Handlooms</i>													
15.01 National Development Handloom Programme	2851	28.14	...	28.14	115.00	...	115.00	115.00	...	115.00	...	...	...
	4851	7.01	...	7.01	10.00	...	10.00	10.00	...	10.00	...	...	...
	<i>Total</i>	35.15	...	35.15	125.00	...	125.00	125.00	...	125.00	...	...	...
16. <i>Other Handloom Schemes</i>													
16.01 Weaver Service Centre	2851	...	32.95	32.95	...	38.00	38.00	...	38.00	38.00	...	...	...
16.02 Handloom Weavers Comprehensive Welfare Scheme	2851	42.25	...	42.25	15.00	...	15.00	15.00	...	15.00	...	...	...
16.03 Yarn Supply Scheme / Mill Gate Price Scheme	2851	127.80	...	127.80	140.00	...	140.00	277.00	...	277.00	...	...	...
16.04 Scheme for grant of special rebate at the rate of ten percent on sale of accumulated Handloom stock	2851	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	9.52	9.52	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	9.52	9.52	...	...	...	...	...	...	...	...	...
16.05 Trade Facilitation Centre and Craft Museum	2851	6.80	...	6.80	5.00	...	5.00	5.00	...	5.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4851	...	...	...	75.00	...	75.00	75.00	...	75.00	...	...	...
<i>Total</i>	<i>6.80</i>	<i>...</i>	<i>6.80</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
16.06 Others												
2851	...	21.52	21.52	...	37.00	37.00	...	37.00	37.00	...	...	...
3601	...	1.93	1.93	...	5.00	5.00	...	5.00	5.00	...	...	...
<i>Total</i>	<i>...</i>	<i>23.45</i>	<i>23.45</i>	<i>...</i>	<i>42.00</i>	<i>42.00</i>	<i>...</i>	<i>42.00</i>	<i>42.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
<i>Total- Other Handloom Schemes</i>	<i>176.85</i>	<i>65.92</i>	<i>242.77</i>	<i>235.00</i>	<i>80.00</i>	<i>315.00</i>	<i>372.00</i>	<i>80.00</i>	<i>452.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Handloom Industries	212.00	65.92	277.92	360.00	80.00	440.00	497.00	80.00	577.00	...	...	...
Handicraft Industries												
<i>17. Other Handicrafts Schemes</i>												
17.01 Training and Extension	2851	...	28.92	28.92	...	38.00	38.00	...	38.00	38.00	...	...
17.02 Design and Technical Upgradation	2851	16.16	40.67	56.83	25.00	48.00	73.00	25.00	48.00	73.00	...	...
17.03 Baba Saheb Ambedkar Hastshilp Yojana	2851	0.55	...	0.55	2.00	...	2.00	2.00	...	2.00	...	...
17.04 Marketing Support & Services	2851	38.64	...	38.64	51.00	...	51.00	51.00	...	51.00	...	...
17.05 Handicraft Artisans Comprehensive Welfare Scheme	2851	1.15	4.02	5.17	3.00	7.00	10.00	3.00	7.00	10.00	...	...
17.06 Research & Development	2851	3.81	...	3.81	6.00	...	6.00	6.00	...	6.00	...	...
17.07 Human Resource Development	2851	15.56	...	15.56	21.00	...	21.00	21.00	...	21.00	...	...
17.08 Others	2851	...	24.48	24.48	...	35.00	35.00	...	35.00	35.00	...	...
17.09 Infrastructure and Technology Development Projects	2851	26.13	...	26.13	9.24	...	9.24	9.24	...	9.24	...	...
17.10 Development of other crafts in J&K	2851	3.13	...	3.13	20.00	...	20.00	10.00	...	10.00	...	...
17.11 Setting up Hast Kala Academy in Delhi	2851	0.05	...	0.05	50.00	...	50.00	...	...	...	...	...
<i>Total- Other Handicrafts Schemes</i>		<i>105.18</i>	<i>98.09</i>	<i>203.27</i>	<i>187.24</i>	<i>128.00</i>	<i>315.24</i>	<i>127.24</i>	<i>128.00</i>	<i>255.24</i>	<i>...</i>	<i>...</i>
Wool Industries												
<i>18. Wool Development Board</i>												
18.01 Wool Development Board	2851	...	2.00	2.00	...	2.50	2.50	...	2.50	2.50	...	...
18.02 Social Security Scheme	2851	1.00	...	1.00	0.33	...	0.33	0.33	...	0.33	...	...
18.03 Integrated Wool Improvement and Development Program	2851	18.50	...	18.50	6.11	...	6.11	6.11	...	6.11	...	...
18.04 Quality Processing of Wool and Woolen Scheme	2851	0.50	...	0.50	0.17	...	0.17	0.17	...	0.17	...	...
18.05 Other	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
18.06 Pashmina Wool Development Programme	2851	1.00	...	1.00	30.00	...	30.00	35.00	...	35.00	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Wool Development Board</i>	21.00	2.00	23.00	36.62	2.50	39.12	41.62	2.50	44.12	...	...	...
Sericulture												
<i>19. Central Silk Board</i>												
19.01 Central Silk Board	2851	...	279.17	279.17	...	331.00	331.00	...	331.00	331.00	...	...
19.02 Others Sericulture Scheme	2851	...	1.40	1.40	...	1.40	1.40	...	1.40	1.40	...	...
19.03 Export Promotion, Brand Promotion and Technical Upgradation by ISEPC and SMOI	2851	0.08	...	0.08	0.30	...	0.30	0.30	...	0.30	...	...
19.04 Research and Development, Training, Transfer of Technology and IT Initiative	2851	44.50	...	44.50	14.67	...	14.67	65.97	...	65.97	...	...
19.05 Seed Organisation	2851	30.56	...	30.56	9.00	...	9.00	54.11	...	54.11	...	...
19.06 Coordination and Market Development (HRD)	2851	9.02	...	9.02	2.67	...	2.67	8.69	...	8.69	...	...
19.07 Quality Certification Scheme	2851	0.42	...	0.42	0.13	...	0.13	0.70	...	0.70	...	...
19.08 Catalytic Development Program (CDP)	2851	5.53	...	5.53	123.00	...	123.00	33.00	...	33.00	...	...
<i>Total- Central Silk Board</i>		90.11	280.57	370.68	149.77	332.40	482.17	162.77	332.40	495.17	...	...
Powerloom Industries												
<i>20. Other Powerloom Schemes</i>												
20.01 Other Powerloom Schemes	2851	...	3.63	3.63	...	4.00	4.00	...	4.00	4.00	...	...
20.02 Integrated Scheme for Powerloom Sector Development	2851	21.24	...	21.24	7.76	...	7.76	16.69	...	16.69	...	...
20.03 Group Workshed Scheme	2851	16.40	...	16.40	1.32	...	1.32	15.78	...	15.78	...	...
20.04 Group Insurance Scheme	2851	3.90	...	3.90	5.61	...	5.61	10.91	...	10.91	...	...
20.05 Scheme for In-Situ up-gradation of Plain Powerlooms	2851	9.98	...	9.98	11.55	...	11.55	36.55	...	36.55	...	...
20.06 Health Insurance Scheme	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
20.07 Others	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
20.08 Powerloom Development Scheme (Pilot Scheme)	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
<i>Total- Other Powerloom Schemes</i>		51.52	3.63	55.15	26.27	4.00	30.27	79.96	4.00	83.96	...	...
Others												
<i>21. Development of Mega Clusters</i>												
21.01 Development of Mega Clusters	2851	...	...	...	136.21	...	136.21	120.21	...	120.21	...	...
21.02 CHCDS - Handicraft Mega Cluster	2851	20.22	...	20.22	8.58	...	8.58	8.58	...	8.58	...	...
21.03 CHCDS - Handloom Mega Cluster	2851	14.45	...	14.45	6.60	...	6.60	6.60	...	6.60	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21.04 CPCDS - Powerloom Mega Cluster	2851	...	...	...	5.61	...	5.61	5.61	...	5.61	...	...	...
21.05 Setting up of Five Mega Clusters	2851	27.12	...	27.12	100.00	...	100.00	85.00	...	85.00	...	...	...
<i>Total- Development of Mega Clusters</i>		<i>61.79</i>	...	<i>61.79</i>	<i>257.00</i>	...	<i>257.00</i>	<i>226.00</i>	...	<i>226.00</i>	...	...	...
Total-Village and Small Industries Consumer Industries		541.60	450.21	991.81	1016.90	546.90	1563.80	1134.59	546.90	1681.49	...	...	...
22. Payment against Cess Collections - Jute	2851	...	...	...	...	...	...	...	...	...	...	...	...
	2852	...	45.10	45.10	...	55.19	55.19	...	55.19	55.19	...	...	...
	<i>Total</i>	...	<i>45.10</i>	<i>45.10</i>	...	<i>55.19</i>	<i>55.19</i>	...	<i>55.19</i>	<i>55.19</i>	...	...	...
23. Textile Commissioner	2852	...	27.84	27.84	...	30.00	30.00	...	30.00	30.00	...	...	...
24. Assistance to Textile Committee	2852	...	16.00	16.00	...	16.00	16.00	...	16.00	16.00	...	...	...
25. <i>Other Programmes for Development of Textile</i>													
25.01 Grants to National Institute of Fashion Technology	2852	75.00	1.50	76.50	64.00	1.50	65.50	64.00	1.50	65.50	...	...	...
25.02 Research and Development	2852	1.42	...	1.42	40.00	...	40.00	39.95	...	39.95	...	...	...
25.03 Textiles Labour Rehabilitation Scheme	2852	...	2.78	2.78	...	3.00	3.00	...	3.00	3.00	...	...	...
25.04 Export Promotion Studies	3453	0.42	...	0.42	4.00	...	4.00	4.00	...	4.00	...	...	...
25.05 Technology Upgradation Fund Scheme(TUFS)	2852	1883.10	...	1883.10	1520.79	...	1520.79	1510.79	...	1510.79	...	...	...
25.06 Procurement of Cotton by Cotton Corporation of India under Price Support	2852	...	...	...	...	0.01	0.01	...	259.60	259.60	...	...	...
25.07 Grants to AEPC against forfeited amount of EMD/BG	2852	...	0.34	0.34	...	1.00	1.00	...	1.00	1.00	...	...	...
25.08 Scheme for Integrated Textile Parks	2852	78.26	...	78.26	240.00	...	240.00	41.32	...	41.32	...	...	...
25.09 Scheme for Usage of Geotextiles in North Eastern Region	2852	4.00	...	4.00	...	...	...	...	...	...	...	...	...
25.10 Scheme for Promoting Agro Textiles in North East	2852	9.00	...	9.00	...	...	...	...	...	...	...	...	...
25.11 NER Textiles Promotion Scheme	2852	116.25	...	116.25	...	...	...	...	...	...	...	...	...
25.12 Workers Hostel	2852	1.50	...	1.50	3.30	...	3.30	0.30	...	0.30	...	...	...
25.13 Flatted Factory cum Incubators	2852	8.00	...	8.00	4.62	...	4.62	0.62	...	0.62	...	...	...
25.14 Others	2852	...	27.23	27.23	0.03	8.65	8.68	0.03	8.65	8.68	...	...	...
25.15 Technical Textiles (TMTT)	2852	26.18	...	26.18	25.00	...	25.00	25.00	...	25.00	...	...	...
25.16 Human Research Development (ISDS)	2852	170.28	...	170.28	201.00	...	201.00	134.31	...	134.31	...	...	...
25.17 Common Compliance Code	2852	...	...	...	1.32	...	1.32	...	...	...	...	...	...
25.18 Integrated Processing Development Scheme (SPP)	2852	...	...	...	50.00	...	50.00	28.89	...	28.89	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total- Other Programmes for Development of Textile</i>	2373.41	31.85	2405.26	2154.06	14.16	2168.22	1849.21	273.75	2122.96	...	...	...
26.	Jute Commissioner	2852	4.92	4.92	...	7.00	7.00	...	7.00	7.00	...	...	...
27.	<i>Other Programmes for Development of Jute, etc.</i>												
27.01	Jute Techonology Mission	2852	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
27.02	Subsidy to Jute Corportion of India towards Market Operation	2852	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
27.03	Jute Technology Mission - II	2852	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
27.04	Housing Scheme for Jute Mill Workers	2852	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
27.05	Others	2852	3.50	3.50	...	3.52	3.52	...	3.52	3.52	...	...	...
	<i>Total- Other Programmes for Development of Jute, etc.</i>	...	3.50	3.50	0.03	3.53	3.56	0.03	3.53	3.56	...	...	...
	Total-Consumer Industries	2373.41	129.21	2502.62	2154.09	125.88	2279.97	1849.24	385.47	2234.71	...	...	...
	Civil Supplies												
28.	<i>Non-plan Loans to Public Enterprises</i>												
28.01	National Jute Manufactures Corporation	6860	34.62	34.62	...	0.01	0.01	...	0.01	0.01	...	...	...
28.02	Bird Jute and Export Limited	6860	0.33	0.33	...	0.50	0.50	...	0.50	0.50	...	...	...
28.03	British India Coporation Ltd.	6860	35.34	35.34	...	53.19	53.19	...	53.19	53.19	...	...	...
	<i>Total- Non-plan Loans to Public Enterprises</i>	...	70.29	70.29	...	53.70	53.70	...	53.70	53.70	...	...	...
29.	<i>Lump sum provision for the benefit of North Eastern Region & Sikkim</i>												
29.01	Handloom	2552	...	...	40.00	...	40.00	19.21	...	19.21	...	...	...
29.02	Handicraft	2552	...	...	17.00	...	17.00	17.00	...	17.00	...	...	...
	<i>Total</i>	4552	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	17.00	...	17.00	17.00	...	17.00	...	...	...
29.03	Sericulture	2552	...	...	28.33	...	28.33	28.33	...	28.33	...	...	...
29.04	Jute	2552	...	...	...	...	...	...	...	...	...	...	...
29.05	Textiles	2552	...	...	267.00	...	267.00	267.00	...	267.00	...	...	...
	<i>Total- Lump sum provision for the benefit of North Eastern Region & Sikkim</i>	...	...	...	352.33	...	352.33	331.54	...	331.54	...	...	...
30.	Actual Recoveries	2851	-17.94	-0.23	-18.17	...	...	...	...	...	...	...	...
		2852	-12.87	-0.26	-13.13	...	...	...	...	...	...	...	...
		3601	-0.88	...	-0.88	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-31.69	-0.49	-32.18	...	...	...	...	...	...	...	...
	State and UT Plan												
31.	Catalytic Development Programme for Sericulture	2552	...	...	...	...	...	...	...	...	...	...	...
		3601	207.47	...	207.47	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>207.47</i>	...	<i>207.47</i>	...	...	...	...	...	...	...	...	...
32. National Handloom Development Programme	2552	...	...	...	...	...	...	...	...	...	...	...
3601	198.03	...	198.03	...	...	...	...	...	...	...	...	...
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>198.03</i>	...	<i>198.03</i>	...	...	...	...	...	...	...	...	...
Grand Total	3288.82	666.87	3955.69	3523.32	751.48	4274.80	3315.37	1011.07	4326.44	3350.00	1244.82	4594.82	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
Central Plan:													
1. Village and Small Industries	12851	509.91	...	509.91	1016.90	...	1016.90	1134.59	...	1134.59	1078.49	...	1078.49
2. Consumer Industries	12860	2257.16	...	2257.16	2154.09	...	2154.09	1849.24	...	1849.24	1936.51	...	1936.51
3. North Eastern Areas	22552	116.25	...	116.25	352.33	...	352.33	331.54	...	331.54	335.00	...	335.00
Total - Central Plan		2883.32	...	2883.32	3523.32	...	3523.32	3315.37	...	3315.37	3350.00	...	3350.00
State Plan:													
1. Village and Small Industries	43601	405.50	...	405.50
Total - State Plan		405.50	...	405.50
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Village and Small Industries	43602
Total - Union Territory Plans	
Total		3288.82	...	3288.82	3523.32	...	3523.32	3315.37	...	3315.37	3350.00	...	3350.00

1. **Secretariat-Economic Services:** Provides for the secretariat expenditure of the Ministry.

2. **National Handloom Development Programme:** The schemes consisting National Handloom Development Programme, Handloom Weavers Comprehensive Welfare Scheme, Yarn Supply Scheme, Trade Facilitation Centre and Craft Museum, CHCDS - Handloom Mega Cluster, Weavers Service Centre and Others Handloom Programme

3. **National Handicrafts Development Schemes:** These schemes include provision for Design and Technology Upgradation, Baba Saheb Ambedkar Hastshilp Vikas Yojana, Marketing and Support Service, Integrated Development package for J&K, Marketing Support and Services Scheme will also include interventions relating to marketing support for export promotion. Welfare schemes include Bima Yojana Scheme for artisans and also funds for Health Insurance of artisans and for Credit Guarantee Scheme. Training & Extension Scheme has been broad based and reformulated to Human

Resource Development Scheme by incorporating components of similar schemes as Special Handicrafts Training Project, Guru Shishya Parampara etc. Integrated Development Package for J&K provides funds to facilitate discharge of committed liabilities. Research and Development Scheme shall also include Census of artisans. It also includes Infrastructure and Technology Development Projects and two new schemes namely Development of other crafts in J&K and Setting up Hast Kala Academy in Delhi. The Budget includes provisions on Plan side for implementation of Development Schemes at the central level for the Handicrafts Sector by the Office of the Development Commissioner (Handicrafts) and for administrative expenditure under Non-Plan.

4. **Development of Woolen Textiles:** The Plan Provision is for administering various programmes and projects of the Wool Development Board for the overall development of the wool and woolen products in the country. The schemes are (i) Integrated Wool Improvement and Development Programme (ii) Quality Processing of Wool and Woolen Products and (iii) Social Security Scheme for

Sheep Breeders and (iv) Pashmina Wool Development Programme. Administrative expenditure of the Board has been included in the Non-Plan allocation.

5. **Development of Silk Industries:** The provision includes administration of Central Silk Board. The functions assigned to the Board are comprehensive and cover all aspects of the industry for ensuring coordinated development of sericulture and Silk Industry under its control and include responsibility for undertaking/assisting and encouraging scientific, technical and economic research, providing training to Departmental personnel at higher levels and undertaking testing, grading, marketing of sericulture products, collection of statistical data, advising Central Government on all matters of policies concerning development of Silk Industry including import and export of Raw Silk Goods, etc.

6. **Powerloom Promotion Scheme:** The provision is for grants to Textiles Research Associations for Computer Aided Design Centres to help the Decentralised and Small Powerloom units to access new design for welfare of powerloom workers through Group Insurance Scheme; for construction of worksheds to provide good working environment to powerloom weavers under Group Workshed Scheme and also for administrative expenditure for powerloom service centres.

7. **Amended Technology Up-gradation Fund Scheme (A - TUFS):** The Scheme provides for Technology Upgradation of the Textiles Industry with one time capital subsidy for eligible machinery.

8.01. **Integrated Processing Development Scheme (SPP):** The Scheme aims of facilitating the Textiles processing industry in becoming globally competitive using environmentally friendly processing standards and technology and creating both new processing parks as well as upgrading existing processing clusters/centers specifically in the area of water and waste management on public private partnership platform through a special purpose vehicle which is promoted and managed by a group of entrepreneurs having equity in the body corporate.

8.02. **Scheme for Integrated Textile Parks(SITP):** The Scheme for Integrated Textile Parks(SITP) has been launched by merging the Apparel Textile Parks and Upgrading Infrastructure facilities of Textile growth centers. One of the main purposes of introducing the SITP is to provide the Industry with world class infrastructure facilities for setting up their Textile Units. The scheme would facilitate Textile units to meet international environmental and social standards.

8.03. **Workers Hostel:** The objective is to promote availability of safe, adequate and conveniently located accommodation for textile and apparel industry workers in the form of workers hostels, within the proximity of areas having high concentration of textile or apparel industries

8.04. **Flatted Factory cum Incubators:** The scheme is to create an integrated workspace and linkages based entrepreneurial ecosystem for the start-ups. This integrated workspace and allied services would allow the entrepreneurs to execute their ideas and deliver their products through a process that is operationally and financially viable.

9.01. **National Institute of Fashion Technology(NIFT):** The scheme includes the provision for infrastructure development in National Institute of Fashion Technology Centres for the enhanced intake of the students in line with the provisions for reservations to OBCs in Central Education Institutions and to maintain the number of general category students. The expenditure on this account would be mainly, in addition to others, towards construction and provision of training aids.

9.02. **Human Resource Development (ISDS):** Commonly known as Integrated Skill Development Scheme. The Scheme is part of a Government wide focus on creating Skill i.e. needed to enhance the competitive advantage of India in the manufacturing and Textiles Sector.

9.03. **Research and Development - Textiles:** Includes provision for undertaking research and development activities/projects in Ministry of Textiles.

9.05. **Technical Textiles (TMTT):** Aim to improvement of basic infrastructure in terms of testing facilities, lack of market development support, skilled man power, R&D, Improved regulatory measures, preparation of specifications and standards for Technical Textiles etc.

9.06. **Textile Commissioner:** Textile Commissioner implements the regulatory orders, administers Powerloom Service Centres, monitors the implementation of important schemes like Technology Upgradation Funds Scheme(TUFS) and Technology Mission on Cotton(TMC), maintains database for textiles etc.

9.07. **Assistance to Textile Committee:** Provide for payment to Textile Committee to undertake pre-shipment inspection of textile and textile machinery for export.

9.08. **Textiles Labour Rehabilitation Scheme:** The scheme provides for interim relief for transitional adjustments to the workers who have lost their jobs as a result of closure of mills to enable them to settle in another employment.

10.01. **Payment against Cess Collections - Jute:** Provides for payment to Jute Manufactures Development Council against collection of cess on Jute for various prescribed functions.

10.06. **Jute Commissioner:** Jute Commissioner looks after the development of Jute Industry in India and also administers the Jute Textile(Control) Order,1956 and the Jute(Licensing and Control) Order,1961, which have now been amalgamated and is known as Jute and Jute Textile(Control) Order,2000.

11. **Procurement of Cotton by Cotton Corporation of India under Price Support:** The Cotton Corporation of India (CCI) is mandated to undertake Support Price Operation. Whenever the market price of Kappas falls below/touches the minimum support price (MSP), the CCI is to undertake Support Price Operation and purchase Kappas at MSP. The loss, if any, incurred on account of Support Price Operation is reimbursed to CCI by the Government.

12.01. **NER Textiles Promotion Scheme:** The Scheme has been introduced for the promotion of Textiles in the North Eastern Region including Sikkim.

12.02. **Scheme for Usage of Geotextiles in North Eastern Region:** It is proposed to introduce a plan scheme for promotion and application of geo-textiles in the North Eastern Region. The aim is to utilise geo-textiles in the development of NER infrastructure through pilot projects initially, with the ultimate objective of ensuring use of modern cost effective technology in the NER and other regions of the country on a large scale. Potential areas where geo textiles can be used are New Roads; River Bank Erosion Control; Slope Erosion Control in Hills and Embankments.

12.03. **Scheme for Promoting of Agrotextiles in North Eastern Region:** The aim is to utilise Agrotextiles in improving the horticulture and floricultural produce of the North Eastern States.

With increasing acceptability of Agrotextiles, entrepreneurship in the area of agrotextile production in the country will get an impetus. The growth of usage of Agrotextiles products in the country will thus benefit both agriculturists as well as textile entrepreneurs in the country.

13. **Non-Plan loans to Public Enterprises:** The provision is for support to sick public sector enterprises like National Textile Corporation, National Jute Manufactures Corporation, Bird Jute and Export Limited and British India Corporation under the Ministry to meet shortfall in their resources for payment of salaries and wages to their employees and also provision for VRS and Statutory dues for the employees of the National Jute Manufactures Corporation.

MINISTRY OF TOURISM

DEMAND NO. 88

Ministry of Tourism

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	864.96	76.65	941.61	1478.15	89.87	1568.02	846.33	82.15	928.48	1498.95	90.32	1589.27
Capital	1.70	...	1.70	5.05	...	5.05	3.67	...	3.67	1.05	...	1.05
Total	866.66	76.65	943.31	1483.20	89.87	1573.07	850.00	82.15	932.15	1500.00	90.32	1590.32
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	8.95	8.95
2. Director General Tourism	3452	...	...	...	...	...	...	...	...	30.00	78.00	108.00
3. <i>Tourism Infrastructure</i>												
3.01 Intergrated Development of Tourist Circuits around Specific Themes (Swadesh Darshan)												
3.01.01 EAP Component	5452	...	...	...	...	...	...	...	...	0.05	...	0.05
3.01.02 Programme Component	2552	...	...	...	...	...	...	...	...	130.00	...	130.00
	3452	...	...	...	...	...	...	...	...	576.35	...	576.35
	4059	...	...	...	...	...	...	...	...	1.00	...	1.00
Total	...	...	...	...	...	...	...	...	...	707.35	...	707.35
Total- Intergrated Development of Tourist Circuits around Specific Themes (Swadesh Darshan)	...	...	...	...	...	...	...	...	...	707.40	...	707.40
3.02 National Mission on Pilgrimage Rejuvenation and Spiritual Augmentation	3452	...	...	...	...	...	...	...	...	100.00	...	100.00
3.03 Other Support to Infrastructure	3452	...	...	...	...	...	...	...	...	92.60	...	92.60
Total- Tourism Infrastructure	...	...	...	...	...	...	...	...	...	900.00	...	900.00
4. <i>Promotion and Publicity(including Market Development Assistance)</i>												
4.01 Other Losses	2075	...	...	...	...	...	...	...	...	...	1.00	1.00
4.02 Domestic Promotion and Publicity (including Market Development Assistance)	3452	...	...	...	...	...	...	...	...	98.00	...	98.00
4.03 Overseas Promotion and Publicity(including Market Development Assistance)	3452	...	...	...	...	...	...	...	...	300.00	1.87	301.87
4.04 Provision for North East and	2552	...	...	...	...	...	...	...	...	12.00	...	12.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Sikkim														
Total- Promotion and Publicity(including Market Development Assistance)		...	...	...	...	...	...	...	...	...	410.00	2.87	412.87	
5.	Training and Skill Development													
5.01	Assistance to IHMS/FCIs/IITM/NIWS	3452	...	...	...	...	...	...	...	...	87.00	0.50	87.50	
5.02	Capacity Building for Service Providers	3452	...	...	...	...	...	...	...	...	65.00	...	65.00	
5.03	Provision for North East and Sikkim	2552	...	...	...	...	...	...	...	...	8.00	...	8.00	
Total- Training and Skill Development		...	...	...	...	...	...	...	...	...	160.00	0.50	160.50	
RE 2015-2016														
6.	Secretariat-Economic Services	3451	...	6.77	6.77	...	9.10	9.10	...	8.76	8.76	...	...	...
Tourism														
7.	Director General Tourism-Direction & Administration	3452	-3.68	66.21	62.53	6.00	75.80	81.80	2.00	68.91	70.91	...	...	...
		3601	...	...	...	1.00	...	1.00	0.30	...	0.30	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total		-3.68	66.21	62.53	7.00	75.80	82.80	2.30	68.91	71.21	...	...	...
8.	Tourist Information & Publicity													
8.01	Swadesh Darshan (Domestic Campaign)	3452	113.27	0.16	113.43	127.00	0.20	127.20	113.95	0.18	114.13	...	...	...
		3601	4.52	...	4.52	5.00	...	5.00	3.00	...	3.00	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total		117.79	0.16	117.95	132.00	0.20	132.20	116.95	0.18	117.13	...	...	...
8.02	Overseas Campaign	3452	166.36	...	166.36	330.00	...	330.00	190.05	...	190.05	...	...	...
Total- Tourist Information & Publicity			284.15	0.16	284.31	462.00	0.20	462.20	307.00	0.18	307.18	...	...	...
9.	Tourist Infrastructure													
9.01	Non EAP Component	3452	16.82	...	16.82	365.25	...	365.25	148.09	...	148.09	...	...	...
		3601	370.55	...	370.55	232.90	...	232.90	147.91	...	147.91	...	...	...
		3602	-3.70	...	-3.70	20.00	...	20.00	...	...	...	...	...	...
		4059	...	...	...	...	...	...	3.00	...	3.00	...	...	...
		5452	...	...	...	5.00	...	5.00	...	...	...	...	...	...
	Total		383.67	...	383.67	623.15	...	623.15	299.00	...	299.00	...	...	...
9.02	EAP Component	5452	1.70	...	1.70	0.05	...	0.05	0.67	...	0.67	...	...	...
9.03	State and UT - Product / Infrastructure Development for Destination and Circuits	2552	...	...	...	...	...	...	...	...	...	...	...	...
		3452	...	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3602	...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
	Total	...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
9.04	Tourist Infrastructure - Development for Destination and Circuits	2552	...	...	87.10	...	87.10	65.00	...	65.00	...	...	...
	Total- Tourist Infrastructure	385.37	...	385.37	730.30	...	730.30	374.67	...	374.67	...	...	...
10.	Training	3452	216.89	1.20	218.09	225.15	1.00	226.15	134.21	0.75	134.96	...	...
		3601	1.54	...	1.54	7.00	...	7.00	0.79	...	0.79	...	...
	Total	218.43	1.20	219.63	232.15	1.00	233.15	135.00	0.75	135.75	...	...	...
11.	Other Expenditure	3452	7.67	1.93	9.60	8.60	2.77	11.37	9.03	2.35	11.38	...	...
		3601	1.79	...	1.79	2.00	...	2.00	2.00	...	2.00	...	...
		3602	...	...	...	0.25	...	0.25	...	...	...	...	...
	Total	9.46	1.93	11.39	10.85	2.77	13.62	11.03	2.35	13.38	...	...	...
12.	Lumpsum Provision for Project/Scheme for the benefit of North Eastern Region and Sikkim	2552	...	...	...	40.90	...	40.90	20.00	...	20.00	...	...
13.	Miscellaneous General Services - Loss by exchange	2075	...	0.38	0.38	...	1.00	1.00	...	1.20	1.20	...	...
Total-Tourism		893.73	69.88	963.61	1483.20	80.77	1563.97	850.00	73.39	923.39	...	...	...
14.	Actual Recoveries	3452	-27.07	...	-27.07	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
	Total	-27.07	...	-27.07	...	...	...	...	...	...	...	...	...
Grand Total		866.66	76.65	943.31	1483.20	89.87	1573.07	850.00	82.15	932.15	1500.00	90.32	1590.32
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1.	India Tourism Development Corporation Ltd.	13452	...	...	...	...	...	...	...	...	...	...	...
Total		...	...	...	...	...	...	...	...	...	...	...	...
C. Plan Outlay													
Central Plan:													
1.	Tourism	13452	866.66	...	866.66	1335.20	...	1335.20	755.00	...	755.00	1350.00	...
2.	North Eastern Areas	22552	...	...	...	128.00	...	128.00	85.00	...	85.00	150.00	...
3.	Secretariat-Economic Services	13451	...	...	...	...	...	...	...	...	...	...	...
Total - Central Plan		866.66	...	866.66	1463.20	...	1463.20	840.00	...	840.00	1500.00	...	1500.00
State Plan:													
1.	Product/Infrastructure Development for Destination and Circuits	43601	...	...	...	...	...	...	...	...	...	...	...

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total - State Plan		...	...	...	...	...	...	...	...	...	...	...	...
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Product/Infrastructure Development for Destination and Circuits (UT)	43602	...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
Total - Union Territory Plans		...	...	...	20.00	...	20.00	10.00	...	10.00	...	...	...
Total		866.66	...	866.66	1483.20	...	1483.20	850.00	...	850.00	1500.00	...	1500.00

01. **Secretariat Economic Services:** The provision is for meeting the expenditure on the Secretariat of the Ministry of Tourism.

02. **Direction and Administration:** The provision is for meeting the expenditure on the Headquarters Establishment of the Directorate General of Tourism and the Regional and Field Offices under it. Their main activities are dissemination of tourist information, development of tourism infrastructural facilities, regulation of various segments of travel industry such as hotels, travel agents, guides etc.

03. **Tourism Infrastructure:** This provision relates to the expenditure on creation of Infrastructure facilities for Integrated Development of Tourist Circuits around Specific Themes, to beautify and improve the amenities and infrastructure at pilgrimage centres of all faiths. This includes Wayside amenities, Tourist Reception Centres, Refurbishment of Monuments, Special Tourism Projects, Adventure and Sports facilities, Sound and Light Shows, Illuminations of monuments, providing for improvement in solid waste management and sewerage management, improvement of surroundings, signages, procurement of equipments directly related to Tourism and Rural Tourism projects etc. This provision also relates to the large revenue generating projects, generating revenue through levy of fees or user charges like tourist trains, cruise vessels, cruise terminals, convention centres, Golf Courses etc. This provision is also for payment of Interest subsidy as well as Capital subsidy on the loans advanced by the Financial Institutions and to service the scheme of investment subsidy for construction of hotels, and market research.

04. **Promotion and Publicity including (Market Development Assistance):** Promotion and marketing of Indian destinations and products are undertaken by the Ministry through its network of India Tourism Offices located in India and abroad. The promotional activities undertaken include media campaigns in the International and domestic markets, under the Incredible India brand-line, to promote various tourism destinations and products of the country. In addition as series of promotional activities are undertaken through the India tourism Offices overseas, including participation in travel fairs and exhibitions; organizing road shows, Know India seminars and workshops; organizing and supporting Indian food and cultural festivals; publication of brochures offering joint advertising brochures support and inviting media personalities, tour-operators and opinion-makers to visit the country under the Hospitality Programme of the Ministry. The Ministry of Tourism also provides financial assistance to Stakeholders for promotion of tourism in the International and domestic markets under the Marketing Development Assistance (MDA) Scheme. This includes the (Non-Plan) provision for Loss of Exchange incurred while remitting funds to Overseas Tourist Offices and also provision of contributions to international bodies.

05. **Training and Skill Development:** This includes provision for 42 Institutes of Hotel Management (IHMs), Indian Institute of Tourism and Travel Management (IITTM) and the National Institute of Water Sports (NIWS). Besides this, regular courses of various duration are conducted for fresh as well as existing service providers including Guides, Govt. Employees etc., posted at places of tourist interest, airports etc.

MINISTRY OF TRIBAL AFFAIRS

DEMAND NO. 89

Ministry of Tribal Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3761.95	20.48	3782.43	4722.19	27.02	4749.21	4486.67	23.80	4510.47	4730.00	26.50	4756.50
Capital	70.00	...	70.00	70.00	...	70.00	63.33	...	63.33	70.00	...	70.00
Total	3831.95	20.48	3852.43	4792.19	27.02	4819.21	4550.00	23.80	4573.80	4800.00	26.50	4826.50
BE 2016-2017												
1. Secretariat-Social Services	2251	...	...	...	...	...	...	...	...	...	17.82	17.82
2. National Commission for Scheduled Tribes	2225	...	...	...	...	...	...	...	...	...	8.54	8.54
3. <i>Special Central Assistance to Tribal Area Sub-plan (Charged)</i>												
3.01 Central Plan	2225	...	...	...	...	...	...	...	...	2.00	...	2.00
3.02 State Plan	2552	...	...	...	...	...	...	...	...	75.00	...	75.00
	3601	...	...	...	...	...	...	...	...	1173.00	...	1173.00
<i>Total</i>		...	...	...	...	...	...	...	...	1248.00	...	1248.00
<i>Total- Special Central Assistance to Tribal Area Sub-plan (Charged)</i>		...	...	...	...	...	...	...	...	1250.00	...	1250.00
4. <i>Scheme under proviso to Article 275(1) of the Constitution (Charged)</i>												
4.01 Central Plan	2225	...	...	...	...	...	...	...	...	5.00	...	5.00
4.02 State Plan	2552	...	...	...	...	...	...	...	...	199.00	...	199.00
	3601	...	...	...	...	...	...	...	...	1196.00	...	1196.00
<i>Total</i>		...	...	...	...	...	...	...	...	1395.00	...	1395.00
<i>Total- Scheme under proviso to Article 275(1) of the Constitution (Charged)</i>		...	...	...	...	...	...	...	...	1400.00	...	1400.00
5. <i>Tribal Institutions</i>												
5.01 Support to National/States Scheduled Tribes Finance and Development Corporation	4225	...	...	...	...	...	...	...	...	70.00	...	70.00
5.02 Institutional Support for Development and Marketing of Tribal Products												
5.02.01 Central Plan	2225	...	...	...	...	...	...	...	...	39.00	...	39.00
5.02.02 State Plan	3601	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total- Institutional Support for</i>		...	...	...	...	...	...	...	...	49.00	...	49.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Development and Marketing of Tribal Products</i>														
5.03	Support to Tribal Research Institutes													
5.03.01	Central Plan	2225	...	...	...	...	...	...	...	...	...	1.00	...	1.00
5.03.02	State Plan	2552	...	...	...	...	...	...	...	...	...	1.00	...	1.00
		3601	...	...	...	...	...	...	...	...	...	19.00	...	19.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total- Support to Tribal Research Institutes</i>		...	...	...	...	...	...	...	...	...	21.00	...	21.00
	<i>Total- Tribal Institutions</i>		...	...	...	...	...	...	...	...	...	140.00	...	140.00
6.	<i>Umbrella Scheme for Development of STs: Vanbandhu Kalyan Yojna</i>													
6.01	Development of Particularly Vulnerable Tribal Groups													
6.01.01	Central Plan	2225	...	...	...	...	...	...	...	...	...	2.00	...	2.00
6.01.02	State Plan	2552	...	...	...	...	...	...	...	...	...	4.00	...	4.00
		3601	...	...	...	...	...	...	...	...	...	194.00	...	194.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	198.00	...	198.00
	<i>Total- Development of Particularly Vulnerable Tribal Groups</i>		...	...	...	...	...	...	...	...	...	200.00	...	200.00
6.02	Aid to Voluntary Organizations working for the Welfare of Scheduled Tribes	2225	...	...	...	...	...	...	...	...	...	115.00	...	115.00
		2552	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	120.00	...	120.00
6.03	Monitoring and Evaluation	2225	...	...	...	...	...	...	...	...	...	8.00	...	8.00
6.04	World Bank Project - Development Programmes in the Tribal Areas	2225	...	...	...	...	...	...	...	...	...	0.39	...	0.39
6.05	Minimum Support Price for Minor Forest Produce													
6.05.01	Central Plan	2225	...	...	...	...	...	...	...	...	...	47.00	...	47.00
6.05.02	State Plan	3601	...	...	...	...	...	...	...	...	...	111.00	...	111.00
	<i>Total- Minimum Support Price for Minor Forest Produce</i>		...	...	...	...	...	...	...	...	...	158.00	...	158.00
6.06	Tribal Festivals, Research Information and Mass Education	2225	...	...	...	...	...	...	...	...	...	17.39	...	17.39
6.07	Van Bandhu Kalyan Yojna													
6.07.01	State Plan	3601	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total- Umbrella Scheme for Development of STs: Vanbandhu Kalyan Yojna</i>		...	...	...	...	...	...	...	...	...	504.78	...	504.78
7.	<i>Umbrella Scheme for development for STs - Tribal Education</i>													

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.01 Umbrella Scheme for Education of ST children													
7.01.01 Central Plan	2225	...	...	...	...	...	...	...	...	...	5.00	...	5.00
7.01.02 State Plan	2552	...	...	...	...	...	...	...	...	...	165.00	...	165.00
	3601	...	...	...	...	...	...	...	...	...	1284.22	...	1284.22
Total		...	...	...	...	...	...	...	...	...	1449.22	...	1449.22
Total- Umbrella Scheme for Education of ST children		...	...	...	...	...	...	...	...	...	1454.22	...	1454.22
7.02 National Fellowship and Scholarship for Higher Education of ST Students	2225	...	...	...	...	...	...	...	...	...	50.00	...	50.00
7.03 Scholarship to the ST Students for studies abroad	2225	...	...	...	...	...	...	...	...	...	1.00	...	1.00
Total- Umbrella Scheme for development for STs - Tribal Education		...	...	...	...	...	...	...	...	...	1505.22	...	1505.22
8. Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution	3601	...	...	...	...	...	...	...	...	...	...	0.14	0.14
RE 2015-2016													
9. Secretariat - Social Services	2251	1.36	14.45	15.81	2.80	17.76	20.56	1.00	16.59	17.59	...	...	...
Council of Ministers													
10. Discretionary Grants	2013	...	...	...	...	0.05	0.05	...	0.01	0.01	...	...	...
Van Bandhu Kalyan Yojana													
Welfare of Scheduled Tribes													
11. National Overseas Scholarship Scheme	2225	0.99	...	0.99	1.00	...	1.00	0.72	...	0.72	...	...	...
12. Other Programmes for Welfare of Scheduled Tribes	2225	125.54	6.03	131.57	179.60	9.07	188.67	173.81	7.20	181.01	...	...	...
	3601	302.59	...	302.59	449.95	0.14	450.09	422.45	...	422.45	...	...	...
Total		428.13	6.03	434.16	629.55	9.21	638.76	596.26	7.20	603.46	...	...	...
13. Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price(MSP) and Development of value Chain for MFP	2225	7.00	...	7.00	40.00	...	40.00	23.00	...	23.00	...	...	...
	3601	93.00	...	93.00	267.00	...	267.00	120.00	...	120.00	...	...	...
Total		100.00	...	100.00	307.00	...	307.00	143.00	...	143.00	...	...	...
14. Umbrella Schemes for Education of ST Children	2225	23.54	...	23.54	6.10	...	6.10	6.10	...	6.10	...	...	...
	3601	1035.01	...	1035.01	923.22	...	923.22	996.52	...	996.52	...	...	...
14.01 Provision for North Eastern Region and Sikkim	2552	...	...	...	207.52	...	207.52	207.52	...	207.52	...	...	...
14.02 Provision for administrative expenses	2225	...	...	...	18.00	...	18.00	0.50	...	0.50	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Umbrella Schemes for Education of ST Children</i>		1058.55	...	1058.55	1154.84	...	1154.84	1210.64	...	1210.64	...	...	...
Total-Welfare of Scheduled Tribes		1587.67	6.03	1593.70	2092.39	9.21	2101.60	1950.62	7.20	1957.82	...	...	...
Central Assistance for State Plans														
15.	Special Central Assistance to Tribal Sub-Plan	2225	0.02	...	0.02	12.00	...	12.00	...	...	...	...	...
		2552	...	...	...	125.00	...	125.00	75.00	...	75.00	...	...
		3601	1039.99	...	1039.99	1113.00	...	1113.00	1057.27	...	1057.27	...	...
	<i>Total</i>		1040.01	...	1040.01	1250.00	...	1250.00	1132.27	...	1132.27	...	...
16.	Assistance for schemes under proviso(i) to Article 275(1) of the Constitution	2225	1.17	...	1.17	13.00	...	13.00	0.50	...	0.50	...	...
		2552	...	...	...	136.70	...	136.70	136.70	...	136.70	...	...
		3601	1131.99	...	1131.99	1217.30	...	1217.30	1255.58	...	1255.58	...	...
	<i>Total</i>		1133.16	...	1133.16	1367.00	...	1367.00	1392.78	...	1392.78	...	...
Total-Central Assistance for State Plans			2173.17	...	2173.17	2617.00	...	2617.00	2525.05	...	2525.05	...	...
Total-Van Bandhu Kalyan Yojana Investments in Public Enterprises			3760.84	6.03	3766.87	4709.39	9.21	4718.60	4475.67	7.20	4482.87	...	...
17.	National/State Scheduled Tribes Finance & Development Corporations	4225	70.00	...	70.00	70.00	...	70.00	63.33	...	63.33	...	...
18.	Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region & Sikkim	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...
19.	Actual Recoveries	2225	-0.25	...	-0.25	...	...	...	...	...	...	...	...
Grand Total			3831.95	20.48	3852.43	4792.19	27.02	4819.21	4550.00	23.80	4573.80	4800.00	26.50	4826.50
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
14.	National/State Scheduled Tribes Finance and Development Corporations	22225	70.00	...	70.00	63.33	...	63.33	70.00	...	70.00
Total			70.00	...	70.00	63.33	...	63.33	70.00	...	70.00
C. Plan Outlay														
Central Plan:														
1.	Secretariat-Social Services	22251	1.36	...	1.36	2.80	...	2.80	1.00	...	1.00
2.	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	598.87	...	598.87	1025.55	...	1025.55	803.81	...	803.81	362.78	...	362.78
3.	North Eastern Areas	22552	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
Total - Central Plan			600.23	...	600.23	1038.35	...	1038.35	814.81	...	814.81	372.78	...	372.78

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
State Plan:														
1.	Normal Central Assistance	43601	2167.00	...	2167.00	2277.22	...	2277.22	2388.80	...	2388.80	3179.22	...	3179.22
2.	Additional Central Assistance for Other Projects	43601	24.71	...	24.71	19.10	...	19.10	6.60	...	6.60	...	...	...
3.	Special Central Assistance to Tribal Sub-Plan	43601	1040.01	...	1040.01	1457.52	...	1457.52	1339.79	...	1339.79	1248.00	...	1248.00
Total - State Plan			3231.72	...	3231.72	3753.84	...	3753.84	3735.19	...	3735.19	4427.22	...	4427.22
Total			3831.95	...	3831.95	4792.19	...	4792.19	4550.00	...	4550.00	4800.00	...	4800.00

1. **Secretariat- Social services:** The provision is for expenditure on the Secretariat of the Ministry of Tribal Affairs.

2. **NCST:** The provision is for Secretariat expenditure of the National Commission for Scheduled Tribes.

3. **Special Central Assistance to Tribal Area Sub- Plan(SCA to TSP):** The Ministry of Tribal Affairs supplements the efforts of the State Governments by extending Grants-in-aid through Special Central Assistance (SCA) to State Tribal Sub Plan (TSP). Under the scheme Ministry provides grant to 23 TSP States. Employment-cum- income generation activities and infrastructure work relating to basic services and facilities are taken up for implementation. The ultimate objective of extending SCA to TSP is to boost the demand based income-generation programmes in tribal areas and thus raise the economic and social status of tribals.

4. **Scheme under proviso to Article 275(1) of the Constitution:** Under this provision, grants are given to 23 TSP States and 4 tribal majority States for creating critical infrastructural projects in the tribal areas for the welfare of STs and for raising the level of administration of Scheduled Areas therein, with a view to bringing them at par with the developed areas. Assistance under Article 275(1) are project based and funding is also done for setting up/running of Eklavya Model Residential School(EMRS) for providing quality education for STs.

5. **Tribal Institutions:** Under the scheme, provision has been kept for contributing in the share capital of Tribal Development Corporations in various States with the aim to mobilize finances for providing assistance to Scheduled Tribes for economically viable projects. At the national level, such support is provided to National Scheduled Tribes Finance and Development Corporation(NSTFDC) to provide exclusive focus on financing schemes/project(s) for the economic development of the Scheduled Tribes, through channelising agencies. Grants-in-aid are also given to Tribal Cooperative Marketing Development Federation of India Ltd. and State Tribal Development Cooperative Corporations etc. to support marketing and development, of livelihood activities of Scheduled Tribes. Financial assistance is also extended to Tribal Research Institutes(TRI) to strengthen them in the areas of Research & Documentation of tangible and intangible heritage, Training & Capacity building of tribals and promotion and preservation of tribal culture through strengthening of tribal museums, organisation of tribal festivals etc.

6. **Umbrella Scheme for Development of STs:Van Bandhu Kalyan Yojana:** Provision under the scheme has been kept for various measures for the overall development of

STs. GIA is given to concerned States for the development of Particularly Vulnerable Tribal Groups (PVTGs) in a comprehensive manner, while retaining their culture and heritage. GIA is also given to voluntary organizations to assist the reach of welfare schemes of Government and fill the gaps in service deficient tribal areas, in sectors such as education, health, livelihood etc., to provide a favorable environment for socio-economic upliftment of the Scheduled Tribes (STs). As a measure of social safety for Minor Forest Produce(MFP) gatherers, who are mainly STs, fair returns are ensured through Minimum Support Price for identified MFPs collected by them, along with necessary infrastructure at local level. The scheme is implemented in States having Schedule V areas. Grants are also given for organizing tribal festivals and for Research/Evaluation projects, Seminar/Workshops and Publication of books, relating to issues concerning tribals. Centres of Excellence have been recognised to involve them for working out long term and policy oriented research studies for the development of tribals in the country. Provision has also been made for expenditure on Monitoring and Evaluation of schemes and projects of this Ministry.

7. **Umbrella Scheme for Development of STs Tribal Education:** The objective of this scheme is to fill the critical gaps in the education of ST Children. Financial Assistance is provided to State Governments through a cafeteria mode of options to reduce their financial burden and provide better access to education to the Scheduled Tribe Children. Financial assistance is also provided in the form of fellowships and scholarships to ST Students to pursue higher studies in India i.e. M. Phil and PhD as well as professional courses in identified top class institutions through National Fellowship and Scholarship for Higher Education of ST Students. Scholarships are also provided to selected ST students to pursue Post Graduation, PhD & Post- Doctoral studies abroad.

8. **Grant to Assam:** Provision is for Grants to Assam Government under clause(a) of second proviso to Article 275(1) of the Constitution.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 90

Union Territories Without Legislature (Andaman and Nicobar Islands)

A. The Budget allocations, net of recoveries, are given below:

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1314.05	1588.98	2903.03	1656.34	1514.89	3171.23	1645.56	1594.47	3240.03	1604.39	1759.05	3363.44	
Capital	402.06	5.56	407.62	543.66	26.49	570.15	681.27	36.53	717.80	645.61	35.97	681.58	
Total	1716.11	1594.54	3310.65	2200.00	1541.38	3741.38	2326.83	1631.00	3957.83	2250.00	1795.02	4045.02	
1. Secretariat													
Revenue	3710	10.35	15.38	25.73	11.42	16.51	27.93	12.11	17.32	29.43	...	29.92	29.92
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		10.35	15.38	25.73	11.42	16.51	27.93	12.11	17.32	29.43	...	29.92	29.92
2. Police													
Revenue	3710	55.90	155.08	210.98	57.45	168.53	225.98	57.35	174.44	231.79	58.07	187.53	245.60
Capital	5710	0.04	0.88	0.92	0.04	0.90	0.94	0.04	0.94	0.98	0.34	1.01	1.35
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		55.94	155.96	211.90	57.49	169.43	226.92	57.39	175.38	232.77	58.41	188.54	246.95
3. Education													
Revenue	3710	183.47	215.25	398.72	214.94	239.94	454.88	209.39	233.46	442.85	203.96	265.30	469.26
Capital	5710	1.00	...	1.00	1.20	...	1.20	1.20	...	1.20	1.00	...	1.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		184.47	215.25	399.72	216.14	239.94	456.08	210.59	233.46	444.05	204.96	265.30	470.26
4. Forestry and Wildlife													
Revenue	3710	31.75	123.71	155.46	32.13	121.59	153.72	33.20	133.83	167.03	34.42	143.39	177.81
Capital	5710	13.90	8.57	22.47	21.74	7.50	29.24	24.15	7.00	31.15	21.02	8.33	29.35
Loans and Advances	7710	...	17.00	17.00	...	17.00	17.00	...	26.00	26.00	...	24.00	24.00
Total		45.65	149.28	194.93	53.87	146.09	199.96	57.35	166.83	224.18	55.44	175.72	231.16
5. Transport													
Revenue	3710	483.65	419.62	903.27	556.16	381.66	937.82	482.31	361.20	843.51	467.51	367.01	834.52
Capital	5710	119.60	...	119.60	245.51	...	245.51	352.63	...	352.63	338.00	...	338.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		603.25	419.62	1022.87	801.67	381.66	1183.33	834.94	361.20	1196.14	805.51	367.01	1172.52
6. Housing and Urban Development													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3710	64.64	113.72	178.36	74.79	69.27	144.06	78.38	80.62	159.00	73.24	97.31	170.55
Capital	5710	147.88	2.61	150.49	200.00	2.61	202.61	223.38	2.61	225.99	204.17	2.65	206.82
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		212.52	116.33	328.85	274.79	71.88	346.67	301.76	83.23	384.99	277.41	99.96	377.37
7. Food & Civil Supplies													
Revenue	3710	5.31	-1.63	3.68	6.64	-0.33	6.31	7.87	7.46	15.33	10.88	8.91	19.79
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.31	-1.63	3.68	6.64	-0.33	6.31	7.87	7.46	15.33	10.88	8.91	19.79
8. Energy													
Revenue	3710	124.64	335.94	460.58	186.26	294.90	481.16	192.21	343.10	535.31	188.75	409.34	598.09
Capital	5710	56.20	1.87	58.07	8.15	1.98	10.13	8.15	1.98	10.13	5.66	1.98	7.64
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		180.84	337.81	518.65	194.41	296.88	491.29	200.36	345.08	545.44	194.41	411.32	605.73
9. Agriculture and Allied Activities													
Revenue	3710	32.43	58.44	90.87	35.34	57.05	92.39	34.90	58.47	93.37	41.84	63.37	105.21
Capital	5710	0.66	-2.37	-1.71	1.11	-3.50	-2.39	1.06	-2.00	-0.94	1.45	-2.00	-0.55
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	0.01	...	0.01
Total		33.09	56.07	89.16	36.45	53.55	90.00	35.96	56.47	92.43	43.30	61.37	104.67
10. Rural Development													
Revenue	3710	71.28	22.57	93.85	88.38	23.35	111.73	92.87	25.40	118.27	91.46	25.18	116.64
Capital	5710	44.54	...	44.54	46.22	...	46.22	49.52	...	49.52	52.20	...	52.20
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		115.82	22.57	138.39	134.60	23.35	157.95	142.39	25.40	167.79	143.66	25.18	168.84
11. Health													
Revenue	3710	128.19	64.17	192.36	161.07	70.11	231.18	199.13	73.34	272.47	199.89	80.91	280.80
Capital	5710	7.14	...	7.14	7.85	...	7.85	7.85	...	7.85	10.55	...	10.55
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		135.33	64.17	199.50	168.92	70.11	239.03	206.98	73.34	280.32	210.44	80.91	291.35
12. Labour													
Revenue	3710	3.32	4.66	7.98	3.51	5.02	8.53	3.55	4.87	8.42	3.39	5.35	8.74
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.32	4.66	7.98	3.51	5.02	8.53	3.55	4.87	8.42	3.39	5.35	8.74
13. Irrigation & Flood Control													
Revenue	3710	2.61	0.54	3.15	3.23	0.59	3.82	2.96	0.59	3.55	3.53	0.67	4.20

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	4.50	...	4.50	5.12	...	5.12	5.51	...	5.51	4.93	...	4.93
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		7.11	0.54	7.65	8.35	0.59	8.94	8.47	0.59	9.06	8.46	0.67	9.13
14. Village & small Industries													
Revenue	3710	6.25	7.04	13.29	6.82	7.64	14.46	7.63	8.16	15.79	7.49	8.56	16.05
Capital	5710	...	...	...	0.40	...	0.40	0.40	...	0.40	0.50	...	0.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		6.25	7.04	13.29	7.22	7.64	14.86	8.03	8.16	16.19	7.99	8.56	16.55
15. Others													
Revenue	3710	110.26	54.49	164.75	218.20	59.06	277.26	231.70	72.21	303.91	219.96	66.30	286.26
Capital	5710	6.60	-23.00	-16.40	6.32	...	6.32	7.38	...	7.38	5.78	...	5.78
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		116.86	31.49	148.35	224.52	59.06	283.58	239.08	72.21	311.29	225.74	66.30	292.04
Grand Total		1716.11	1594.54	3310.65	2200.00	1541.38	3741.38	2326.83	1631.00	3957.83	2250.00	1795.02	4045.02
Revenue		1314.05	1588.98	2903.03	1656.34	1514.89	3171.23	1645.56	1594.47	3240.03	1604.39	1759.05	3363.44
Capital		402.06	-11.44	390.62	543.66	9.49	553.15	681.27	10.53	691.80	645.60	11.97	657.57
Loans and Advances		...	17.00	17.00	...	17.00	17.00	...	26.00	26.00	0.01	24.00	24.01

MINISTRY OF HOME AFFAIRS
DEMAND NO. 91
Union Territories Without Legislature (Chandigarh)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	375.23	2367.69	2742.92	403.14	2640.42	3043.56	345.57	2631.84	2977.41	370.88	2877.95	3248.83	
Capital	235.49	84.54	320.03	456.86	-45.92	410.94	289.25	-45.62	243.63	329.12	-43.41	285.71	
Total	610.72	2452.23	3062.95	860.00	2594.50	3454.50	634.82	2586.22	3221.04	700.00	2834.54	3534.54	
1. Secretariat													
Revenue	3710	0.43	9.80	10.23	0.42	10.85	11.27	0.31	11.00	11.31	...	11.57	11.57
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.43	9.80	10.23	0.42	10.85	11.27	0.31	11.00	11.31	...	11.57	11.57
2. Police													
Revenue	3710	4.29	350.04	354.33	0.90	386.95	387.85	0.77	390.10	390.87	1.06	459.30	460.36
Capital	5710	12.06	2.92	14.98	16.80	3.97	20.77	14.74	3.97	18.71	19.72	4.60	24.32
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		16.35	352.96	369.31	17.70	390.92	408.62	15.51	394.07	409.58	20.78	463.90	484.68
3. Education													
Revenue	3710	104.14	441.64	545.78	115.31	480.17	595.48	97.79	489.13	586.92	101.24	543.75	644.99
Capital	5710	48.42	...	48.42	123.07	...	123.07	64.22	...	64.22	70.80	...	70.80
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		152.56	441.64	594.20	238.38	480.17	718.55	162.01	489.13	651.14	172.04	543.75	715.79
4. Forestry and Wildlife													
Revenue	3710	13.11	4.65	17.76	11.50	5.05	16.55	12.66	5.60	18.26	13.97	6.24	20.21
Capital	5710	1.45	...	1.45	1.50	...	1.50	1.45	...	1.45	1.59	...	1.59
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		14.56	4.65	19.21	13.00	5.05	18.05	14.11	5.60	19.71	15.56	6.24	21.80
5. Transport													
Revenue	3710	20.07	158.04	178.11	44.72	198.21	242.93	19.77	196.87	216.64	23.41	204.63	228.04
Capital	5710	30.98	...	30.98	58.30	...	58.30	37.45	...	37.45	39.59	...	39.59
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		51.05	158.04	209.09	103.02	198.21	301.23	57.22	196.87	254.09	63.00	204.63	267.63
6. Housing and Urban Development													
Revenue	3710	105.65	450.28	555.93	105.99	475.94	581.93	78.59	470.79	549.38	86.53	493.45	579.98

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	86.40	78.70	165.10	109.15	-49.68	59.47	67.96	-49.68	18.28	127.91	-49.00	78.91
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		192.05	528.98	721.03	215.14	426.26	641.40	146.55	421.11	567.66	214.44	444.45	658.89
7. Food & Civil Supplies													
Revenue	3710	1.73	6.79	8.52	5.93	7.42	13.35	1.43	7.76	9.19	1.60	8.92	10.52
Capital	5710	0.62	...	0.62	0.62	...	0.62	0.46	...	0.46	0.50	...	0.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		2.35	6.79	9.14	6.55	7.42	13.97	1.89	7.76	9.65	2.10	8.92	11.02
8. Energy													
Revenue	3710	11.14	649.91	661.05	11.94	724.21	736.15	11.74	723.85	735.59	12.90	744.63	757.53
Capital	5710	9.40	1.40	10.80	20.00	-1.79	18.21	8.76	-1.49	7.27	13.04	-1.00	12.04
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		20.54	651.31	671.85	31.94	722.42	754.36	20.50	722.36	742.86	25.94	743.63	769.57
9. Agriculture and Allied Activities													
Revenue	3710	0.47	5.59	6.06	0.42	6.33	6.75	0.34	6.11	6.45	0.42	6.85	7.27
Capital	5710	0.13	...	0.13	0.12	...	0.12	0.10	...	0.10	0.11	...	0.11
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.60	5.59	6.19	0.54	6.33	6.87	0.44	6.11	6.55	0.53	6.85	7.38
10. Rural Development													
Revenue	3710	3.94	1.71	5.65	3.36	1.90	5.26	2.96	1.90	4.86	3.26	2.10	5.36
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.94	1.71	5.65	3.36	1.90	5.26	2.96	1.90	4.86	3.26	2.10	5.36
11. Health													
Revenue	3710	73.37	170.60	243.97	59.72	188.09	247.81	80.61	191.59	272.20	88.81	213.13	301.94
Capital	5710	41.78	1.42	43.20	116.70	1.48	118.18	86.46	1.48	87.94	46.96	1.99	48.95
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		115.15	172.02	287.17	176.42	189.57	365.99	167.07	193.07	360.14	135.77	215.12	350.89
12. Labour													
Revenue	3710	0.93	10.63	11.56	4.18	12.06	16.24	3.06	11.32	14.38	3.39	12.87	16.26
Capital	5710	0.35	...	0.35	1.15	...	1.15	0.55	...	0.55	0.61	...	0.61
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.28	10.63	11.91	5.33	12.06	17.39	3.61	11.32	14.93	4.00	12.87	16.87
13. Irrigation & Flood Control													
Revenue	3710	...	...	...	...	...	...	...	...	...	...	...	...
Capital	5710	0.21	...	0.21	0.30	...	0.30	0.30	...	0.30	0.80	...	0.80

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.21	...	0.21	0.30	...	0.30	0.30	...	0.30	0.80	...	0.80
14. Village & small Industries													
Revenue	3710	0.93	0.96	1.89	2.84	1.12	3.96	2.35	1.07	3.42	2.61	1.27	3.88
Capital	5710	...	...	...	0.02	...	0.02	...	...	...	0.01	...	0.01
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.93	0.96	1.89	2.86	1.12	3.98	2.35	1.07	3.42	2.62	1.27	3.89
15. Others													
Revenue	3710	35.03	107.05	142.08	35.91	142.12	178.03	33.19	124.75	157.94	31.68	169.24	200.92
Capital	5710	3.69	0.10	3.79	9.13	0.10	9.23	6.80	0.10	6.90	7.48	...	7.48
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		38.72	107.15	145.87	45.04	142.22	187.26	39.99	124.85	164.84	39.16	169.24	208.40
Grand Total		610.72	2452.23	3062.95	860.00	2594.50	3454.50	634.82	2586.22	3221.04	700.00	2834.54	3534.54
Revenue		375.23	2367.69	2742.92	403.14	2640.42	3043.56	345.57	2631.84	2977.41	370.88	2877.95	3248.83
Capital		235.49	84.54	320.03	456.86	-45.92	410.94	289.25	-45.62	243.63	329.12	-43.41	285.71
Loans and Advances		...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF HOME AFFAIRS

DEMAND NO. 92

Union Territories Without Legislature (Dadra and Nagar Haveli)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	385.09	120.82	505.91	444.10	138.50	582.60	551.04	128.15	679.19	518.20	153.17	671.37	
Capital	262.10	2.80	264.90	305.90	3.06	308.96	356.93	3.06	359.99	381.80	2.67	384.47	
Total	647.19	123.62	770.81	750.00	141.56	891.56	907.97	131.21	1039.18	900.00	155.84	1055.84	
1. Secretariat													
Revenue	3710	13.99	1.27	15.26	0.70	1.61	2.31	0.70	1.56	2.26	...	4.83	4.83
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		13.99	1.27	15.26	0.70	1.61	2.31	0.70	1.56	2.26	...	4.83	4.83
2. Police													
Revenue	3710	1.09	31.34	32.43	0.85	40.03	40.88	0.85	39.28	40.13	1.10	44.00	45.10
Capital	5710	4.80	0.19	4.99	4.00	0.54	4.54	3.53	0.54	4.07	6.85	0.15	7.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.89	31.53	37.42	4.85	40.57	45.42	4.38	39.82	44.20	7.95	44.15	52.10
3. Education													
Revenue	3710	93.29	37.81	131.10	114.63	41.15	155.78	127.77	39.19	166.96	117.44	45.69	163.13
Capital	5710	14.45	0.31	14.76	17.00	0.31	17.31	22.50	0.31	22.81	23.00	0.31	23.31
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		107.74	38.12	145.86	131.63	41.46	173.09	150.27	39.50	189.77	140.44	46.00	186.44
4. Forestry and Wildlife													
Revenue	3710	20.92	6.11	27.03	17.85	6.58	24.43	17.35	6.40	23.75	16.25	6.83	23.08
Capital	5710	9.98	0.02	10.00	9.28	0.02	9.30	8.28	0.02	8.30	7.14	0.02	7.16
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		30.90	6.13	37.03	27.13	6.60	33.73	25.63	6.42	32.05	23.39	6.85	30.24
5. Transport													
Revenue	3710	52.62	4.99	57.61	60.79	5.49	66.28	91.19	3.59	94.78	79.03	5.20	84.23
Capital	5710	84.68	0.46	85.14	112.01	0.46	112.47	122.01	0.46	122.47	158.01	0.46	158.47
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		137.30	5.45	142.75	172.80	5.95	178.75	213.20	4.05	217.25	237.04	5.66	242.70
6. Housing and Urban Development													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3710	25.36	4.56	29.92	43.42	5.24	48.66	47.92	5.14	53.06	46.13	5.33	51.46
Capital	5710	25.60	0.68	26.28	26.51	0.68	27.19	77.91	0.68	78.59	41.81	0.68	42.49
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		50.96	5.24	56.20	69.93	5.92	75.85	125.83	5.82	131.65	87.94	6.01	93.95
7. Food & Civil Supplies													
Revenue	3710	0.24	1.44	1.68	0.18	0.58	0.76	0.18	0.58	0.76	0.18	0.70	0.88
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.24	1.44	1.68	0.18	0.58	0.76	0.18	0.58	0.76	0.18	0.70	0.88
8. Energy													
Revenue	3710	14.14	4.32	18.46	12.88	4.58	17.46	14.78	2.68	17.46	18.33	4.96	23.29
Capital	5710	58.64	...	58.64	57.00	...	57.00	49.50	...	49.50	56.00	...	56.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		72.78	4.32	77.10	69.88	4.58	74.46	64.28	2.68	66.96	74.33	4.96	79.29
9. Agriculture and Allied Activities													
Revenue	3710	8.70	1.31	10.01	11.21	1.55	12.76	11.21	1.55	12.76	10.92	1.58	12.50
Capital	5710	4.69	...	4.69	3.45	...	3.45	3.55	...	3.55	2.50	...	2.50
Loans and Advances	7710	2.28	...	2.28	2.00	...	2.00	2.00	...	2.00	1.94	...	1.94
Total		15.67	1.31	16.98	16.66	1.55	18.21	16.76	1.55	18.31	15.36	1.58	16.94
10. Rural Development													
Revenue	3710	26.55	2.11	28.66	30.23	2.67	32.90	52.73	2.67	55.40	53.35	2.99	56.34
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		26.55	2.11	28.66	30.24	2.67	32.91	52.74	2.67	55.41	53.36	2.99	56.35
11. Health													
Revenue	3710	44.23	8.60	52.83	52.17	9.24	61.41	60.17	9.24	69.41	61.05	10.38	71.43
Capital	5710	39.08	0.35	39.43	31.48	0.43	31.91	27.48	0.43	27.91	49.53	0.43	49.96
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		83.31	8.95	92.26	83.65	9.67	93.32	87.65	9.67	97.32	110.58	10.81	121.39
12. Labour													
Revenue	3710	1.27	0.77	2.04	2.38	0.94	3.32	2.38	0.94	3.32	2.24	0.99	3.23
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.27	0.77	2.04	2.38	0.94	3.32	2.38	0.94	3.32	2.24	0.99	3.23
13. Irrigation & Flood Control													
Revenue	3710	42.45	6.42	48.87	43.81	6.67	50.48	67.81	4.27	72.08	56.25	6.78	63.03

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	2.35	0.74	3.09	3.00	0.55	3.55	2.00	0.55	2.55	3.00	0.55	3.55
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		44.80	7.16	51.96	46.81	7.22	54.03	69.81	4.82	74.63	59.25	7.33	66.58
14. Village & small Industries													
Revenue	3710	0.67	0.02	0.69	5.95	0.03	5.98	5.95	0.03	5.98	3.94	0.03	3.97
Capital	5710	0.75	...	0.75	2.00	...	2.00	6.00	...	6.00	2.00	...	2.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.42	0.02	1.44	7.95	0.03	7.98	11.95	0.03	11.98	5.94	0.03	5.97
15. Others													
Revenue	3710	39.57	9.75	49.32	47.05	12.14	59.19	50.05	11.03	61.08	51.99	12.88	64.87
Capital	5710	14.80	0.05	14.85	38.07	0.07	38.14	32.07	0.07	32.14	29.92	0.07	29.99
Loans and Advances	7710	...	...	...	0.09	...	0.09	0.09	...	0.09	0.09	...	0.09
Total		54.37	9.80	64.17	85.21	12.21	97.42	82.21	11.10	93.31	82.00	12.95	94.95
Grand Total		647.19	123.62	770.81	750.00	141.56	891.56	907.97	131.21	1039.18	900.00	155.84	1055.84
Revenue		385.09	120.82	505.91	444.10	138.50	582.60	551.04	128.15	679.19	518.20	153.17	671.37
Capital		259.82	2.80	262.62	303.80	3.06	306.86	354.83	3.06	357.89	379.76	2.67	382.43
Loans and Advances		2.28	...	2.28	2.10	...	2.10	2.10	...	2.10	2.04	...	2.04

MINISTRY OF HOME AFFAIRS

DEMAND NO. 93

Union Territories Without Legislature (Daman and Diu)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	242.75	136.07	378.82	320.38	154.55	474.93	228.06	154.95	383.01	297.97	186.95	484.92	
Capital	295.81	0.67	296.48	403.22	0.67	403.89	305.54	0.67	306.21	277.03	0.77	277.80	
Total	538.56	136.74	675.30	723.60	155.22	878.82	533.60	155.62	689.22	575.00	187.72	762.72	
1. Secretariat													
Revenue	3710	10.21	4.22	14.43	11.00	5.14	16.14	11.00	5.14	16.14	...	20.69	20.69
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		10.21	4.22	14.43	11.00	5.14	16.14	11.00	5.14	16.14	...	20.69	20.69
2. Police													
Revenue	3710	1.45	17.72	19.17	2.00	17.90	19.90	2.00	17.90	19.90	3.33	18.96	22.29
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.45	17.72	19.17	2.00	17.90	19.90	2.00	17.90	19.90	3.33	18.96	22.29
3. Education													
Revenue	3710	50.06	55.00	105.06	70.41	53.88	124.29	50.28	53.88	104.16	65.56	63.00	128.56
Capital	5710	...	0.20	0.20	1.50	0.20	1.70	0.50	0.20	0.70	0.50	0.30	0.80
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		50.06	55.20	105.26	71.91	54.08	125.99	50.78	54.08	104.86	66.06	63.30	129.36
4. Forestry and Wildlife													
Revenue	3710	2.34	1.12	3.46	2.46	1.25	3.71	2.16	1.25	3.41	2.77	1.38	4.15
Capital	5710	2.57	...	2.57	6.28	...	6.28	2.78	...	2.78	3.78	...	3.78
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.91	1.12	6.03	8.74	1.25	9.99	4.94	1.25	6.19	6.55	1.38	7.93
5. Transport													
Revenue	3710	42.01	6.12	48.13	46.14	7.89	54.03	24.14	7.89	32.03	28.70	9.12	37.82
Capital	5710	76.34	...	76.34	150.83	...	150.83	94.09	...	94.09	83.00	...	83.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		118.35	6.12	124.47	196.97	7.89	204.86	118.23	7.89	126.12	111.70	9.12	120.82
6. Housing and Urban Development													
Revenue	3710	26.13	8.08	34.21	52.22	17.62	69.84	12.12	17.62	29.74	47.53	18.09	65.62

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	114.64	0.21	114.85	113.40	0.21	113.61	111.10	0.21	111.31	100.47	0.21	100.68
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		140.77	8.29	149.06	165.62	17.83	183.45	123.22	17.83	141.05	148.00	18.30	166.30
7. Food & Civil Supplies													
Revenue	3710	0.25	0.41	0.66	0.60	0.54	1.14	0.60	0.54	1.14	1.02	0.56	1.58
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.25	0.41	0.66	0.60	0.54	1.14	0.60	0.54	1.14	1.02	0.56	1.58
8. Energy													
Revenue	3710	10.96	9.46	20.42	12.06	11.08	23.14	10.91	11.48	22.39	13.23	11.48	24.71
Capital	5710	85.46	...	85.46	95.00	...	95.00	72.28	...	72.28	66.00	...	66.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		96.42	9.46	105.88	107.06	11.08	118.14	83.19	11.48	94.67	79.23	11.48	90.71
9. Agriculture and Allied Activities													
Revenue	3710	15.49	2.55	18.04	17.92	3.27	21.19	13.50	3.27	16.77	13.88	3.42	17.30
Capital	5710	0.92	...	0.92	2.15	...	2.15	1.14	...	1.14	1.12	...	1.12
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		16.41	2.55	18.96	20.07	3.27	23.34	14.64	3.27	17.91	15.00	3.42	18.42
10. Rural Development													
Revenue	3710	18.38	1.92	20.30	19.44	3.37	22.81	14.44	3.37	17.81	18.15	3.70	21.85
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		18.38	1.92	20.30	19.44	3.37	22.81	14.44	3.37	17.81	18.15	3.70	21.85
11. Health													
Revenue	3710	32.16	9.31	41.47	36.13	10.08	46.21	33.60	10.08	43.68	37.23	11.15	48.38
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		32.16	9.31	41.47	36.13	10.08	46.21	33.60	10.08	43.68	37.23	11.15	48.38
12. Labour													
Revenue	3710	1.24	2.25	3.49	3.70	2.42	6.12	1.70	2.42	4.12	2.38	2.75	5.13
Capital	5710	0.16	0.05	0.21	0.17	0.05	0.22	0.17	0.05	0.22	0.25	0.05	0.30
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.40	2.30	3.70	3.87	2.47	6.34	1.87	2.47	4.34	2.63	2.80	5.43
13. Irrigation & Flood Control													
Revenue	3710	2.15	0.09	2.24	2.31	0.10	2.41	0.21	0.10	0.31	0.13	0.10	0.23
Capital	5710	3.77	...	3.77	5.22	...	5.22	3.41	...	3.41	3.15	...	3.15

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.92	0.09	6.01	7.53	0.10	7.63	3.62	0.10	3.72	3.28	0.10	3.38
14. Village & small Industries													
Revenue	3710	0.58	...	0.58	6.04	0.01	6.05	0.94	0.01	0.95	3.88	0.01	3.89
Capital	5710	...	...	...	0.02	...	0.02	...	...	...	0.06	...	0.06
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.58	...	0.58	6.06	0.01	6.07	0.94	0.01	0.95	3.94	0.01	3.95
15. Others													
Revenue	3710	29.34	17.82	47.16	37.95	20.00	57.95	50.46	20.00	70.46	60.18	22.54	82.72
Capital	5710	11.95	0.21	12.16	28.65	0.21	28.86	20.07	0.21	20.28	18.70	0.21	18.91
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		41.29	18.03	59.32	66.60	20.21	86.81	70.53	20.21	90.74	78.88	22.75	101.63
Grand Total		538.56	136.74	675.30	723.60	155.22	878.82	533.60	155.62	689.22	575.00	187.72	762.72
Revenue		242.75	136.07	378.82	320.38	154.55	474.93	228.06	154.95	383.01	297.97	186.95	484.92
Capital		295.81	0.67	296.48	403.22	0.67	403.89	305.54	0.67	306.21	277.03	0.77	277.80
Loans and Advances		...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF HOME AFFAIRS

DEMAND NO. 94

Union Territories Without Legislature (Lakshadweep)

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	163.96	619.90	783.86	330.41	549.64	880.05	330.41	599.64	930.05	359.50	699.59	1059.09	
Capital	170.28	-0.04	170.24	179.99	-0.05	179.94	179.99	-0.05	179.94	165.50	-0.05	165.45	
Total	334.24	619.86	954.10	510.40	549.59	1059.99	510.40	599.59	1109.99	525.00	699.54	1224.54	
1. Secretariat													
Revenue	3710	11.45	5.90	17.35	40.04	9.25	49.29	40.04	9.25	49.29	...	11.90	11.90
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		11.45	5.90	17.35	40.04	9.25	49.29	40.04	9.25	49.29	...	11.90	11.90
2. Police													
Revenue	3710	4.61	29.41	34.02	21.80	31.61	53.41	13.80	32.31	46.11	6.75	34.60	41.35
Capital	5710	0.18	...	0.18	0.75	...	0.75	0.75	...	0.75	0.50	...	0.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.79	29.41	34.20	22.55	31.61	54.16	14.55	32.31	46.86	7.25	34.60	41.85
3. Education													
Revenue	3710	26.81	81.67	108.48	45.25	82.45	127.70	45.25	82.45	127.70	38.87	95.49	134.36
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		26.81	81.67	108.48	45.25	82.45	127.70	45.25	82.45	127.70	38.87	95.49	134.36
4. Forestry and Wildlife													
Revenue	3710	1.44	0.97	2.41	4.32	0.91	5.23	4.32	0.91	5.23	3.50	1.20	4.70
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.44	0.97	2.41	4.32	0.91	5.23	4.32	0.91	5.23	3.50	1.20	4.70
5. Transport													
Revenue	3710	59.97	267.27	327.24	119.55	277.35	396.90	119.55	322.67	442.22	174.35	337.50	511.85
Capital	5710	64.12	...	64.12	44.82	...	44.82	44.82	...	44.82	55.75	...	55.75
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		124.09	267.27	391.36	164.37	277.35	441.72	164.37	322.67	487.04	230.10	337.50	567.60
6. Housing and Urban Development													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3710	3.73	39.24	42.97	7.85	15.80	23.65	7.85	15.80	23.65	8.25	27.24	35.49
Capital	5710	94.34	-0.04	94.30	114.85	-0.05	114.80	114.85	-0.05	114.80	92.55	-0.05	92.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		98.07	39.20	137.27	122.70	15.75	138.45	122.70	15.75	138.45	100.80	27.19	127.99
7. Food & Civil Supplies													
Revenue	3710	4.36	0.21	4.57	5.05	-7.92	-2.87	5.05	-7.92	-2.87	4.05	-1.89	2.16
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.36	0.21	4.57	5.05	-7.92	-2.87	5.05	-7.92	-2.87	4.05	-1.89	2.16
8. Energy													
Revenue	3710	0.70	115.37	116.07	3.40	54.88	58.28	3.40	54.96	58.36	7.00	92.42	99.42
Capital	5710	8.75	...	8.75	13.60	...	13.60	13.60	...	13.60	10.00	...	10.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		9.45	115.37	124.82	17.00	54.88	71.88	17.00	54.96	71.96	17.00	92.42	109.42
9. Agriculture and Allied Activities													
Revenue	3710	13.98	20.70	34.68	18.86	24.53	43.39	18.86	26.26	45.12	24.80	29.70	54.50
Capital	5710	0.10	...	0.10	0.71	...	0.71	0.71	...	0.71	0.80	...	0.80
Loans and Advances	7710	0.12	...	0.12	0.58	...	0.58	0.58	...	0.58	0.40	...	0.40
Total		14.20	20.70	34.90	20.15	24.53	44.68	20.15	26.26	46.41	26.00	29.70	55.70
10. Rural Development													
Revenue	3710	3.10	8.43	11.53	4.95	9.66	14.61	4.95	9.80	14.75	4.25	12.18	16.43
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.10	8.43	11.53	4.95	9.66	14.61	4.95	9.80	14.75	4.25	12.18	16.43
11. Health													
Revenue	3710	22.04	20.50	42.54	29.50	19.97	49.47	29.50	20.43	49.93	32.00	24.16	56.16
Capital	5710	2.25	...	2.25	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		24.29	20.50	44.79	32.50	19.97	52.47	32.50	20.43	52.93	36.00	24.16	60.16
12. Labour													
Revenue	3710	0.40	2.01	2.41	2.27	2.31	4.58	2.27	2.48	4.75	2.00	2.58	4.58
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.40	2.01	2.41	2.27	2.31	4.58	2.27	2.48	4.75	2.00	2.58	4.58
13. Irrigation & Flood Control													
Revenue	3710	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	...	...	...
14. Village & small Industries													
Revenue	3710	0.70	7.90	8.60	2.00	8.15	10.15	2.00	8.85	10.85	1.50	8.59	10.09
Capital	5710	...	...	...	0.40	...	0.40	0.40	...	0.40	0.20	...	0.20
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
Total		0.70	7.90	8.60	2.41	8.15	10.56	2.41	8.85	11.26	1.70	8.59	10.29
15. Others													
Revenue	3710	10.62	20.32	30.94	25.52	20.69	46.21	33.52	21.39	54.91	52.18	23.92	76.10
Capital	5710	0.42	...	0.42	1.27	...	1.27	1.27	...	1.27	1.30	...	1.30
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		11.04	20.32	31.36	26.79	20.69	47.48	34.79	21.39	56.18	53.48	23.92	77.40
Grand Total		334.24	619.86	954.10	510.40	549.59	1059.99	510.40	599.59	1109.99	525.00	699.54	1224.54
Revenue		163.96	619.90	783.86	330.41	549.64	880.05	330.41	599.64	930.05	359.50	699.59	1059.09
Capital		170.16	-0.04	170.12	179.40	-0.05	179.35	179.40	-0.05	179.35	165.10	-0.05	165.05
Loans and Advances		0.12	...	0.12	0.59	...	0.59	0.59	...	0.59	0.40	...	0.40

MINISTRY OF URBAN DEVELOPMENT

DEMAND NO. 95

Ministry of Urban Development

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3438.47	2423.89	5862.36	6651.18	2497.36	9148.54	5152.40	2551.24	7703.64	10250.56	2770.47	13021.03
Capital	6746.30	645.31	7391.61	9403.00	665.33	10068.33	10007.60	628.87	10636.47	10849.44	652.53	11501.97
Total	10184.77	3069.20	13253.97	16054.18	3162.69	19216.87	15160.00	3180.11	18340.11	21100.00	3423.00	24523.00
BE 2016-2017												
1. Secretariat												
1.01	Secretariat - General Service	2052	...	...	...	...	...	...	...	...	65.77	65.77
1.02	Computerization for Secretariat	2052	...	...	...	...	...	...	...	3.00	...	3.00
1.03	Direction & Administration - Central Public Works Department	2059	...	...	...	...	...	...	...	...	980.52	980.52
1.04	Training Institute of CPWD including R&D	2059	...	...	...	...	...	...	...	16.40	...	16.40
1.05	Computerization & E-lekha of CPWD	2059	...	...	...	...	...	...	...	5.00	...	5.00
1.06	Establishment of Land & Development Office	2059	...	...	...	...	...	...	...	...	9.94	9.94
1.07	Directorate of Estates	2216	...	...	...	...	...	...	...	...	66.85	66.85
1.08	Computerization for Directorate of Estates	2216	...	...	...	...	...	...	...	1.50	...	1.50
	<i>Total- Secretariat</i>		...	...	...	...	...	...	...	25.90	1123.08	1148.98
2. MRTS and Metro Projects												
2.01	Grant to Delhi Metro Rail Corporation	2217	...	...	...	...	...	...	...	91.00	...	91.00
2.02	Equity Investment in Public Enterprises											
2.02.01	Delhi Metro	4217	...	...	...	...	...	...	...	193.00	...	193.00
2.02.02	Bangalore Metro	4217	...	...	...	...	...	...	...	215.00	...	215.00
2.02.03	Kolkata Metro	4217	...	...	...	...	...	...	...	0.01	...	0.01
2.02.04	Chennai Metro	4217	...	...	...	...	...	...	...	389.00	...	389.00
2.02.05	Other Metro Projects	4217	...	...	...	...	...	...	...	16.00	...	16.00
2.02.06	Mumbai Metro	4217	...	...	...	...	...	...	...	221.00	...	221.00
2.02.07	Jaipur Metro	4217	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.02.08	Kochi Metro	4217	...	...	...	...	...	...	...	...	...	16.00	...	16.00
2.02.09	Ahmedabad Metro	4217	...	...	...	...	...	...	...	...	...	126.00	...	126.00
2.02.10	Pune Metro	4217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
2.02.11	Lucknow Metro	4217	...	...	...	...	...	...	...	...	...	100.00	...	100.00
2.02.12	Vizag Metro	4217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.02.13	Vijayawada Metro	4217	...	...	...	...	...	...	...	...	...	100.00	...	100.00
2.02.14	Nagpur Metro	4217	...	...	...	...	...	...	...	...	...	137.00	...	137.00
	<i>Total- Equity Investment in Public Enterprises</i>		...	...	...	...	...	...	...	...	...	1523.03	...	1523.03
2.03	Subordinate Debt													
2.03.01	Delhi Metro	6217	...	...	...	...	...	...	...	...	...	378.00	...	378.00
2.03.02	Bangalore Metro	6217	...	...	...	...	...	...	...	...	...	26.17	...	26.17
2.03.03	Kolkata Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.03.04	Chennai Metro	6217	...	...	...	...	...	...	...	...	...	50.00	...	50.00
2.03.05	Mumbai Metro	6217	...	...	...	...	...	...	...	...	...	43.00	...	43.00
2.03.06	Jaipur Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.03.07	Kochi Metro	6217	...	...	...	...	...	...	...	...	...	30.00	...	30.00
2.03.08	Ahmedabad Metro	6217	...	...	...	...	...	...	...	...	...	60.00	...	60.00
2.03.09	Pune Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.03.10	Lucknow Metro	6217	...	...	...	...	...	...	...	...	...	60.00	...	60.00
2.03.11	Vizag Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.03.12	Vijayawada Metro	6217	...	...	...	...	...	...	...	...	...	6.00	...	6.00
2.03.13	Nagpur Metro	6217	...	...	...	...	...	...	...	...	...	16.00	...	16.00
	<i>Total- Subordinate Debt</i>		...	...	...	...	...	...	...	...	...	669.21	...	669.21
2.04	Pass Through Assistance - Externally Aided Projects													
2.04.01	Delhi Metro	6217	...	...	...	...	...	...	...	...	...	4917.41	...	4917.41
2.04.02	Bangalore Metro	6217	...	...	...	...	...	...	...	...	...	426.00	...	426.00
2.04.03	Kolkata Metro	6217	...	...	...	...	...	...	...	...	...	...	...	...
2.04.04	Chennai Metro	6217	...	...	...	...	...	...	...	...	...	518.00	...	518.00
2.04.05	Mumbai Metro	6217	...	...	...	...	...	...	...	...	...	236.00	...	236.00
2.04.06	Jaipur Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.04.07	Kochi Metro	6217	...	...	...	...	...	...	...	...	...	404.00	...	404.00
2.04.08	Ahmedabad Metro	6217	...	...	...	...	...	...	...	...	...	474.00	...	474.00
2.04.09	Pune Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
2.04.10	Lucknow Metro	6217	...	...	...	...	...	...	...	...	...	250.00	...	250.00
2.04.11	Vizag Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2.04.12 Nagpur Metro	6217	...	...	...	...	...	...	...	...	...	450.00	...	450.00
<i>Total- Pass Through Assistance - Externally Aided Projects</i>		...	...	...	...	...	...	...	...	...	7675.44	...	7675.44
2.05 Transport Planning and Capacity Building in Urban Transport	2217	...	...	...	...	...	...	...	...	...	22.00	...	22.00
	3601	...	...	...	...	...	...	...	...	...	15.00	...	15.00
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	38.00	...	38.00
2.06 National Capital Region Transport Corporation		...	...	...	...	...	...	...	...	...	...	...	...
2.06.01 Programme Component	4217	...	...	...	...	...	...	...	...	...	3.16	...	3.16
2.07 Global Environment Facility	2217	...	...	...	...	...	...	...	...	...	0.16	...	0.16
<i>Total- MRTS and Metro Projects</i>		...	...	...	...	...	...	...	...	...	10000.00	...	10000.00
3. HRIDAY		...	...	...	...	...	...	...	...	...	...	...	...
3.01 Capacity Building, IEC and Administration	2217	...	...	...	...	...	...	...	...	...	30.00	...	30.00
3.02 HRIDAY - Programme Component	2217	...	...	...	...	...	...	...	...	...	170.00	...	170.00
<i>Total- HRIDAY</i>		...	...	...	...	...	...	...	...	...	200.00	...	200.00
4. Autonomous Organizations / Attached & Subordinate Offices		...	...	...	...	...	...	...	...	...	...	...	...
4.01 Town & Country Planning Organization	2217	...	...	...	...	...	...	...	...	...	...	9.97	9.97
4.02 National Institute of Urban Affairs	2217	...	...	...	...	...	...	...	...	...	...	4.50	4.50
4.03 Delhi Urban Art Commission	2217	...	...	...	...	...	...	...	...	...	...	3.50	3.50
4.04 Training Centres for Municipal Employees	2217	...	...	...	...	...	...	...	...	...	...	11.00	11.00
4.05 NCR Planning Board	2217	...	...	...	...	...	...	...	...	...	50.00	4.40	54.40
4.06 Rajghat Samadhi Committee including Departmental Canteens	2059	...	...	...	...	...	...	...	...	...	...	8.90	8.90
<i>Total- Autonomous Organizations / Attached & Subordinate Offices</i>		...	...	...	...	...	...	...	...	...	50.00	42.27	92.27
5. Atal Mission for Rejuvenation for Urban Transformation (AMRUT)		...	...	...	...	...	...	...	...	...	...	...	...
5.01 Urban Rejuvenation Mission- 500 Habitations	2217	...	...	...	...	...	...	...	...	...	102.00	...	102.00
	3601	...	...	...	...	...	...	...	...	...	3798.00	...	3798.00
	3602	...	...	...	...	...	...	...	...	...	100.00	...	100.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	4000.00	...	4000.00
5.02 Urban Infrastructure Development in Satellite Towns / Counter Magnet City	3601	...	...	...	...	...	...	...	...	...	70.00	...	70.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5.03	Capacity Building for Urban and Local Bodies(C-BULB)	2217	...	...	...	...	...	...	...	...	5.00	...	5.00
5.04	Capacity Building for Urban Development(C-BUD)	2217	...	...	...	...	...	...	...	...	10.50	...	10.50
5.05	Urban Information System(NUIS)	2217	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total- Atal Mission for Rejuvenation for Urban Transformation(AMRUT)</i>			...	...	...	...	...	...	...	...	4090.50	...	4090.50
6.	<i>Mission for Development of 100 Smart Cities</i>												
6.01	Capacity Building, IEC and Administration	2217	...	...	...	...	...	...	...	...	8.00	...	8.00
6.02	100 Smart Cities	2217	...	...	...	...	...	...	...	...	267.00	...	267.00
		3601	...	...	...	...	...	...	...	...	2638.00	...	2638.00
		3602	...	...	...	...	...	...	...	...	292.00	...	292.00
	<i>Total</i>		...	...	...	...	...	...	...	...	3197.00	...	3197.00
<i>Total- Mission for Development of 100 Smart Cities</i>			...	...	...	...	...	...	...	...	3205.00	...	3205.00
7.	<i>Swachh Bharat Mission</i>												
7.01	Transfer to Rashtriya Swachhata Kosh	2217	...	...	...	...	...	...	...	...	2300.00	...	2300.00
7.02	Schemes Financed from Rashtriya Swachhata Kosh	2217	...	...	...	...	...	...	...	...	101.86	...	101.86
7.02.01	Met from Rashtriya Swachhata Kosh	2217	...	...	...	...	...	...	...	...	-101.86	...	-101.86
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
7.03	State Plan	3601	...	...	...	...	...	...	...	...	2152.51	...	2152.51
7.03.01	Met from Rashtriya Swachhata Kosh	3601	...	...	...	...	...	...	...	...	-2152.51	...	-2152.51
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
7.04	UT Plan	3602	...	...	...	...	...	...	...	...	45.63	...	45.63
7.04.01	Met from Rashtriya Swachhata Kosh	3602	...	...	...	...	...	...	...	...	-45.63	...	-45.63
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
<i>Total- Swachh Bharat Mission</i>			...	...	...	...	...	...	...	...	2300.00	...	2300.00
8.	<i>General Pool Accommodation</i>												
8.01	Residential												
8.01.01	Ordinary/Special Repair of Residential Accommodation including Work Charged Establishment	2216	...	...	...	...	...	...	...	...	...	462.42	462.42
8.01.02	Major / Minor Work	2216	...	...	...	...	...	...	...	...	...	23.00	23.00
8.01.03	Furnishing	2216	...	...	...	...	...	...	...	...	...	12.00	12.00
8.01.04	Ordinary/Special Repair of Other Residential	2216	...	...	...	...	...	...	...	...	...	115.00	115.00

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.01.05	Buildings Major/Minor Works - Other Residential Buildings	2216	...	...	...	...	...	...	...	...	...	11.00	11.00
8.01.06	Rent, Rates & Taxes	2216	...	...	...	...	...	...	...	...	...	100.00	100.00
8.01.07	Maintenance works by NBCC	2216	...	...	...	...	...	...	...	...	...	26.36	26.36
8.01.08	President's Estates (Charged)	2216	...	...	...	...	...	...	...	...	...	80.45	80.45
		4216	...	...	...	...	...	...	...	...	...	95.00	95.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	175.45	175.45
8.01.09	Construction works of other Ministries	4216	...	...	...	...	...	...	...	...	...	169.78	169.78
8.01.10	Construction & upgradation - General Pool	4216	...	...	...	...	...	...	...	...	631.00	...	631.00
	<i>Total- Residential</i>		...	...	...	...	...	...	...	...	631.00	1095.01	1726.01
8.02	Non-residential												
8.02.01	Maintenance & Repairs works in Non-residential Buildings including establishment of Work Charged Staff and Suspense for Stock and MPWA	2059	...	...	...	...	...	...	...	...	...	361.00	361.00
8.02.02	Major / Minor Works - Non-residential	2059	...	...	...	...	...	...	...	...	...	18.00	18.00
8.02.03	Rent, Rates & Taxes	2059	...	...	...	...	...	...	...	...	...	204.50	204.50
8.02.04	Machinery & Equipments	2059	...	...	...	...	...	...	...	...	...	10.00	10.00
8.02.05	Maintenance and Repair work of Other Non- residential Buildings	2059	...	...	...	...	...	...	...	...	...	139.30	139.30
8.02.06	Major / Minor Works - Other Non-residential Buildings	2059	...	...	...	...	...	...	...	...	...	3.50	3.50
8.02.07	Maintenance & Up-keep of Guest Houses and Inspection Bungalows	2059	...	...	...	...	...	...	...	...	...	5.00	5.00
8.02.08	Construction for Other Ministries	4059	...	...	...	...	...	...	...	...	35.00	379.20	414.20
		4250	...	...	...	...	...	...	...	...	60.00	...	60.00
		5052	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total</i>		...	...	...	...	...	...	...	...	99.00	379.20	478.20
8.02.09	Construction and Upgradation - General Pool	4059	...	...	...	...	...	...	...	...	248.60	8.00	256.60
	<i>Total- Non-residential</i>		...	...	...	...	...	...	...	...	347.60	1128.50	1476.10

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- General Pool Accommodation</i>		...	...	...	...	...	...	...	...	...	978.60	2223.51	3202.11
9.	<i>Projects in North Eastern Region</i>												
9.01	North Eastern Urban Development Project(NERUDP)												
9.01.01	GoI Contribution	2217	...	...	...	...	...	...	...	...	1.30	...	1.30
9.01.02	EAP Component	2217	...	...	...	...	...	...	...	...	1.30	...	1.30
9.01.03	GoI Contribution	3601	...	...	...	...	...	...	...	...	44.15	...	44.15
9.01.04	EAP Component	3601	...	...	...	...	...	...	...	...	103.25	...	103.25
	<i>Total- North Eastern Urban Development Project(NERUDP)</i>		...	...	...	...	...	...	...	...	150.00	...	150.00
9.02	Other Projects in NER	2552	...	...	...	...	...	...	...	...	100.00	...	100.00
	<i>Total- Projects in North Eastern Region</i>		...	...	...	...	...	...	...	...	250.00	...	250.00
10.	<i>Stationery & Printing</i>												
10.01	Controller of Stationery	2058	...	...	...	...	...	...	...	...	...	40.19	40.19
10.02	Printing Presses	2058	...	...	...	...	...	...	...	...	...	199.55	199.55
		4058	...	...	...	...	...	...	...	...	...	1.00	1.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	200.55	200.55
10.03	Controller of Publication	2058	...	...	...	...	...	...	...	...	...	30.48	30.48
10.04	Other Organizations	2058	...	...	...	...	...	...	...	...	...	19.24	19.24
		2202	...	...	...	...	...	...	...	...	...	9.54	9.54
	<i>Total</i>		...	...	...	...	...	...	...	...	...	28.78	28.78
	<i>Total- Stationery & Printing</i>		...	...	...	...	...	...	...	...	...	300.00	300.00
11.	<i>Recoveries</i>	2058	...	...	...	...	...	...	...	...	...	-238.01	-238.01
		2059	...	...	...	...	...	...	...	...	...	-15.41	-15.41
		2202	...	...	...	...	...	...	...	...	...	-11.99	-11.99
		4059	...	...	...	...	...	...	...	...	...	-0.45	-0.45
	<i>Total</i>		...	...	...	...	...	...	...	...	...	-265.86	-265.86
RE 2015-2016													
12.	Secretariat - General Services	2052	3.94	50.79	54.73	4.50	47.76	52.26	3.00	60.67	63.67	...	...
Urban Development													
13.	Town & Country Planning Organisation	2217	...	8.03	8.03	...	8.32	8.32	...	8.67	8.67	...	...
14.	<i>National Capital Region</i>												
14.01	National Capital Region Planning Board	2217	80.00	3.90	83.90	80.00	4.00	84.00	80.00	4.00	84.00	...	...
14.02	Equity to National Capital Region Transport Corporation	4217	16.50	...	16.50	50.00	...	50.00	5.00	...	5.00	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- National Capital Region</i>		96.50	3.90	100.40	130.00	4.00	134.00	85.00	4.00	89.00	...	...	...
15.	<i>Other Urban Development Schemes</i>													
15.01	Programme Component	2217	28.26	14.62	42.88	18.38	16.65	35.03	13.42	16.65	30.07	...	...	...
		3601	214.66	...	214.66	...	...	...	...	...	...	...	...	...
	<i>Total</i>		242.92	14.62	257.54	18.38	16.65	35.03	13.42	16.65	30.07	...	...	...
15.02	Externally Aided Project component	2217	7.14	...	7.14	25.70	...	25.70	109.91	...	109.91	...	...	...
		3601	77.94	...	77.94	...	...	...	...	...	...	...	...	...
		7601	41.50	...	41.50	...	...	...	...	...	...	...	...	...
	<i>Total</i>		126.58	...	126.58	25.70	...	25.70	109.91	...	109.91	...	...	...
15.03	Externally Aided Project- North Eastern Region Urban Development Project	2217	...	...	...	8.88	...	8.88	49.00	...	49.00	...	...	...
15.03.01	Externally Aided Project- North Eastern Region Urban Development Project(CS)	2217	...	...	...	8.88	...	8.88	49.00	...	49.00	...	...	...
15.04	National Heritage Cities Programme	2217	0.87	...	0.87	200.00	...	200.00	200.00	...	200.00	...	...	...
15.05	Swachh Bharat Mission	2217	...	...	...	...	...	...	80.00	...	80.00	...	...	...
		3601	850.00	...	850.00	...	...	...	817.11	...	817.11	...	...	...
		3602	9.48	...	9.48	...	...	...	102.89	...	102.89	...	...	...
	<i>Total</i>		859.48	...	859.48	...	...	...	1000.00	...	1000.00	...	...	...
15.06	500 Cities programme and Smart Cities	2217	...	...	...	20.00	...	20.00	205.00	...	205.00	...	...	...
15.06.01	Mission for 100 Smart Cities	2217	...	...	...	20.00	...	20.00	205.00	...	205.00	...	...	...
		3601	...	...	...	2000.00	...	2000.00	417.00	...	417.00	...	...	...
		3602	...	...	...	...	...	...	198.00	...	198.00	...	...	...
	<i>Total</i>		...	...	...	2020.00	...	2020.00	820.00	...	820.00	...	...	...
15.06.02	Urban Rejuvenation Mission - 500 Habitations	2217	...	...	...	20.00	...	20.00	31.38	...	31.38	...	...	...
		3601	...	...	...	3898.99	...	3898.99	2551.06	...	2551.06	...	...	...
		3602	...	...	...	...	...	...	61.25	...	61.25	...	...	...
	<i>Total</i>		...	...	...	3918.99	...	3918.99	2643.69	...	2643.69	...	...	...
	<i>Total- 500 Cities programme and Smart Cities</i>		...	...	...	5938.99	...	5938.99	3463.69	...	3463.69	...	...	...
	<i>Total- Other Urban Development Schemes</i>		1229.85	14.62	1244.47	6191.95	16.65	6208.60	4836.02	16.65	4852.67	...	...	...
16.	<i>Mission for development of 100 Smart Cities and Jawaharlal Nehru National Urban Renewal Mission (JnNURM)</i>													
16.01	Administrative Expenses	2217	10.78	...	10.78	6.00	...	6.00	6.00	...	6.00	...	...	...
16.02	Capacity Building in Urban Development Assistance from World Bank - EAP	2217	9.21	...	9.21	12.00	...	12.00	12.00	...	12.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.03	Urban Infrastructure and Governance	2217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
		3601	570.66	...	570.66	...	...	...	...	...	...	...	...	...
		3602	7.77	...	7.77	14.00	...	14.00	0.01	...	0.01	...	...	...
		Total	578.43	...	578.43	14.01	...	14.01	0.02	...	0.02	...	...	...
16.04	Urban Infrastructure Development of Satellite Cities/ Counter Magnets Cities	2217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
		3601	82.20	...	82.20	100.00	...	100.00	70.00	...	70.00	...	...	...
		3602	...	...	...	10.00	...	10.00	0.01	...	0.01	...	...	...
		Total	82.20	...	82.20	110.01	...	110.01	70.02	...	70.02	...	...	...
16.05	Scheme of Assistance for Mechanical Cleaning of Sewers and Septic Tanks (SAMCSS)	2217	...	...	...	...	...	...	...	...	...	...	...	...
16.06	Pooled Finance Development Fund (PFD)	2217	...	...	...	0.01	...	0.01	...	...	...	...	...	...
16.07	Single common head for Mission for development of 100 Smart Cities and JnNURM	2217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
		3601	345.09	...	345.09	1.00	...	1.00	0.01	...	0.01	...	...	...
		Total	345.09	...	345.09	1.01	...	1.01	0.02	...	0.02	...	...	...
16.08	New Mission including development of 100 smart cities	2217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	Total- Mission for development of 100 Smart Cities and Jawaharlal Nehru National Urban Renewal Mission (JnNURM)		1025.71	...	1025.71	143.05	...	143.05	88.07	...	88.07	...	...	...
17.	Directorate of Estates	2216	0.66	65.63	66.29	0.70	49.29	49.99	0.70	73.25	73.95	...	...	...
18.	Govt Residential Buildings													
	18.01 Construction													
	18.01.01 Urban Development	4216	499.89	...	499.89	721.00	...	721.00	600.00	...	600.00	...	...	...
	18.01.02 President Estates	4216	...	103.78	103.78	...	114.00	114.00	...	114.00	114.00	...	...	...
	18.01.03 Labour and Employment	4216	0.88	...	0.88	...	...	...	...	...	...	...	...	...
	18.01.04 Audit	4216	...	29.38	29.38	...	30.00	30.00	...	25.00	25.00	...	...	...
	18.01.05 External Affairs	4216	...	...	...	...	...	...	...	...	...	...	...	...
	18.01.06 Finance (Revenue)	4216	...	95.11	95.11	...	100.00	100.00	...	90.00	90.00	...	...	...
	18.01.07 Home Affairs	4216	...	0.26	0.26	...	1.87	1.87	...	1.00	1.00	...	...	...
	18.01.08 Personnel & Training	4216	...	4.09	4.09	...	5.42	5.42	...	5.42	5.42	...	...	...
	18.01.09 Stationery & Printing	4216	...	0.17	0.17	...	0.18	0.18	...	0.18	0.18	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
18.01.10	Lok Sabha	4216	...	31.17	31.17	...	23.70	23.70	...	23.70	23.70	...	...	...
18.01.11	Rajya Sabha	4216	...	13.62	13.62	...	10.85	10.85	...	10.85	10.85	...	...	...
	<i>Total- Construction</i>		<i>500.77</i>	<i>277.58</i>	<i>778.35</i>	<i>721.00</i>	<i>286.02</i>	<i>1007.02</i>	<i>600.00</i>	<i>270.15</i>	<i>870.15</i>	...	...	...
18.02	Major & Minor Works	2216	...	27.39	27.39	...	34.22	34.22	...	34.22	34.22	...	...	...
18.03	Maintenance & Repairs	2216	...	614.60	614.60	...	694.66	694.66	...	709.42	709.42	...	...	...
18.04	Other items	2216	...	14.61	14.61	...	15.08	15.08	...	12.08	12.08	...	...	...
	<i>Total- Govt Residential Buildings</i>		<i>500.77</i>	<i>934.18</i>	<i>1434.95</i>	<i>721.00</i>	<i>1029.98</i>	<i>1750.98</i>	<i>600.00</i>	<i>1025.87</i>	<i>1625.87</i>	...	...	...
Total-Urban Development			2853.49	1026.36	3879.85	7186.70	1108.24	8294.94	5609.79	1128.44	6738.23	...	...	...
	<i>19. Metro Projects</i>													
19.01	Subordinate Debt													
19.01.01	Delhi Metro Rail Corporation	6217	511.32	...	511.32	530.18	...	530.18	717.92	...	717.92	...	...	...
19.01.02	Bangalore Metro Rail Corporation	6217	309.75	...	309.75	304.98	...	304.98	304.98	...	304.98	...	...	...
19.01.03	Kolkata Metro Rail Corporation	6217	...	...	...	24.25	...	24.25	...	...	...	...	...	...
19.01.04	Chennai Metro Rail Limited	6217	...	...	...	69.77	...	69.77	69.77	...	69.77	...	...	...
19.01.05	Mumbai Metro	6217	...	...	...	30.32	...	30.32	30.32	...	30.32	...	...	...
19.01.06	Jaipur Metro	6217	...	...	...	97.32	...	97.32	...	...	...	...	...	...
19.01.07	Kochi Metro	6217	66.95	...	66.95	60.64	...	60.64	60.64	...	60.64	...	...	...
19.01.08	Ahmedabad Metro	6217	...	...	...	151.58	...	151.58	141.05	...	141.05	...	...	...
19.01.09	Pune Metro	6217	...	...	...	30.32	...	30.32	...	...	...	...	...	...
19.01.10	Lucknow Metro	6217	...	...	...	30.32	...	30.32	28.32	...	28.32	...	...	...
19.01.11	Nagpur Metro	6217	...	...	...	30.32	...	30.32	7.00	...	7.00	...	...	...
	<i>Total- Subordinate Debt</i>		<i>888.02</i>	...	<i>888.02</i>	<i>1360.00</i>	...	<i>1360.00</i>	<i>1360.00</i>	...	<i>1360.00</i>	...	...	...
19.02	Investment in Public Enterprises													
19.02.01	Equity to Delhi Metro Rail corporation	4217	843.06	...	843.06	1006.64	...	1006.64	1423.65	...	1423.65	...	...	...
19.02.02	Equity to Bangalore Metro Rail corporation	4217	463.73	...	463.73	233.75	...	233.75	233.75	...	233.75	...	...	...
19.02.03	Equity to Kolkata Metro Rail corporation	4217	...	...	...	5.63	...	5.63	0.01	...	0.01	...	...	...
19.02.04	Equity to Chennai Metro Rail Limited	4217	26.74	...	26.74	...	...	...	...	...	...	...	...	...
19.02.05	Equity to Other Metro Rail Project	4217	...	...	...	66.89	...	66.89	0.01	...	0.01	...	...	...
19.02.06	Mumbai Metro	4217	...	...	...	36.60	...	36.60	36.60	...	36.60	...	...	...
19.02.07	Jaipur Metro	4217	...	...	...	272.79	...	272.79	0.01	...	0.01	...	...	...
19.02.08	Kochi Metro	4217	312.25	...	312.25	273.80	...	273.80	318.68	...	318.68	...	...	...
19.02.09	Ahmedabad Metro	4217	...	...	...	225.21	...	225.21	225.21	...	225.21	...	...	...
19.02.10	Pune Metro	4217	...	...	...	70.38	...	70.38	0.01	...	0.01	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
19.02.11	Equity to Lucknow Metro	4217	...	...	...	112.60	...	112.60	112.60	...	112.60	...	...	...
19.02.12	Equity to Vizag Metro	4217	...	...	...	5.63	...	5.63	0.01	...	0.01	...	...	...
19.02.13	Equity to Vijayawada Metro	4217	...	...	...	5.63	...	5.63	0.01	...	0.01	...	...	...
19.02.14	Equity to Nagpur Metro	4217	0.50	...	0.50	84.45	...	84.45	78.53	...	78.53	...	...	...
	<i>Total- Investment in Public Enterprises</i>		1646.28	...	1646.28	2400.00	...	2400.00	2429.08	...	2429.08	...	...	...
19.03	Pass Through Assistance - Externally Aided Projects													
19.03.01	Delhi Metro Rail Corporation	6217	1723.13	...	1723.13	2596.79	...	2596.79	2688.76	...	2688.76	...	...	...
19.03.02	Bangalore Metro Rail Corporation	6217	598.39	...	598.39	457.06	...	457.06	707.06	...	707.06	...	...	...
19.03.03	Chennai Metro Rail Limited	6217	980.06	...	980.06	953.82	...	953.82	1703.82	...	1703.82	...	...	...
19.03.04	Mumbai Metro	6217	...	...	...	41.64	...	41.64	106.64	...	106.64	...	...	...
19.03.05	Jaipur Metro	6217	...	...	...	50.45	...	50.45	...	...	...	...	...	...
19.03.06	Kochi Metro	6217	161.79	...	161.79	264.64	...	264.64	264.64	...	264.64	...	...	...
19.03.07	Ahmedabad Metro	6217	...	...	...	50.64	...	50.64	...	...	...	...	...	...
19.03.08	Pune Metro	6217	...	...	...	25.88	...	25.88	...	...	...	...	...	...
19.03.09	Lucknow Metro	6217	...	...	...	30.00	...	30.00	...	...	...	...	...	...
19.03.10	Nagpur Metro	4217	...	...	...	29.08	...	29.08	...	...	...	...	...	...
	<i>Total- Pass Through Assistance - Externally Aided Projects</i>		3463.37	...	3463.37	4500.00	...	4500.00	5470.92	...	5470.92	...	...	...
	<i>Total- Metro Projects</i>		5997.67	...	5997.67	8260.00	...	8260.00	9260.00	...	9260.00	...	...	...
20.	Grants to Delhi Metro Rail Corporation	2217	125.00	...	125.00	125.00	...	125.00	27.21	...	27.21	...	...	...
21.	<i>Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>													
21.01	Augmentation of Water Supply	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	...	...	...
21.02	Development/ Improvement of sewerage system	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
21.03	Solid Waste Disposal Project	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
21.04	Urban Infrastructure Development Project	2552	...	...	...	61.00	...	61.00	61.00	...	61.00	...	...	...
21.05	Social/ Community Development Project	2552	...	...	...	30.00	...	30.00	30.00	...	30.00	...	...	...
	<i>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	100.00	...	100.00	100.00	...	100.00	...	...	...
22.	One time Special Assistance to the State Govt. of Andhra Pradesh for creation of essential facilities in the new capital region of the successor state of Andhra Pradesh	3601	1000.00	...	1000.00	...	...	...	...	...	...	...	...	...
23.	Actual Recoveries	2052	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	2217	-3.10	...	-3.10	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-3.10</i>	<i>...</i>	<i>-3.10</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
24. Central Public Works Department	2059	17.91	812.24	830.15	5.98	855.56	861.54	17.40	844.52	861.92	...	...	...
25. Maintenance and Repairs including minor works	2059	...	698.34	698.34	...	689.95	689.95	...	701.16	701.16	...	...	...
26. <i>Construction of Office Buildings</i>													
26.01 Audit	4059	...	41.69	41.69	...	35.00	35.00	...	23.00	23.00	...	...	...
26.02 Finance (Revenue)	4059	...	162.66	162.66	...	129.55	129.55	...	125.80	125.80	...	...	...
26.03 Home Affairs	4059	...	0.49	0.49	...	0.50	0.50	...	1.70	1.70	...	...	...
26.04 Urban Development	4059	156.58	15.22	171.80	300.00	10.00	310.00	110.60	8.00	118.60	...	...	...
26.05 Stationery & Printing	4059	...	1.58	1.58	...	2.00	2.00	...	1.86	1.86	...	...	...
26.06 Personnel & Training	4059	...	22.63	22.63	...	15.00	15.00	...	14.00	14.00	...	...	...
26.07 Mines	4059	16.54	...	16.54	40.00	...	40.00	14.00	...	14.00	...	...	...
26.08 Lok Sabha	4059	...	55.65	55.65	...	60.00	60.00	...	60.00	60.00	...	...	...
26.09 External Affairs	4059	...	0.22	0.22	...	0.25	0.25	...	0.20	0.20	...	...	...
26.10 Supreme Court	4059	...	65.01	65.01	...	122.00	122.00	...	120.00	120.00	...	...	...
26.11 Department of Expenditure	4059	...	...	...	...	0.01	0.01	...	...	...	...	...	...
26.12 Rajya Sabha	4059	...	2.56	2.56	...	4.00	4.00	...	4.00	4.00	...	...	...
<i>Total- Construction of Office Buildings</i>		<i>173.12</i>	<i>367.71</i>	<i>540.83</i>	<i>340.00</i>	<i>378.31</i>	<i>718.31</i>	<i>124.60</i>	<i>358.56</i>	<i>483.16</i>	<i>...</i>	<i>...</i>	<i>...</i>
27. <i>Construction of Other Non-residential Buildings</i>													
27.01 Labour and Employment	4250	14.18	...	14.18	28.00	...	28.00	16.00	...	16.00	...	...	...
27.02 Shipping	5052	2.56	...	2.56	4.00	...	4.00	2.00	...	2.00	...	...	...
<i>Total- Construction of Other Non-residential Buildings</i>		<i>16.74</i>	<i>...</i>	<i>16.74</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
28. Other Organisations	2059	...	21.25	21.25	...	25.18	25.18	...	31.76	31.76	...	...	...
29. Actual Recoveries	2059	...	-2.30	-2.30	...	...	...	...	...	...	...	...	...
30. Controller of Printing and Stationery	2058	...	23.34	23.34	...	23.92	23.92	...	28.39	28.39	...	...	...
31. Printing Presses	2058	...	15.86	15.86	...	-15.76	-15.76	...	-20.09	-20.09	...	...	...
	4058	...	0.02	0.02	...	1.00	1.00	...	0.16	0.16	...	...	...
<i>Total</i>		<i>...</i>	<i>15.88</i>	<i>15.88</i>	<i>...</i>	<i>-14.76</i>	<i>-14.76</i>	<i>...</i>	<i>-19.93</i>	<i>-19.93</i>	<i>...</i>	<i>...</i>	<i>...</i>
32. Controller of Publications	2058	...	35.48	35.48	...	32.54	32.54	...	32.15	32.15	...	...	...
33. Other Organisations	2058	...	15.80	15.80	...	17.06	17.06	...	16.32	16.32	...	...	...
	2202	...	4.32	4.32	...	-1.07	-1.07	...	-1.93	-1.93	...	...	...
<i>Total</i>		<i>...</i>	<i>20.12</i>	<i>20.12</i>	<i>...</i>	<i>15.99</i>	<i>15.99</i>	<i>...</i>	<i>14.39</i>	<i>14.39</i>	<i>...</i>	<i>...</i>	<i>...</i>
34. Actual Recoveries	2058	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
Grand Total		10184.77	3069.20	13253.97	16054.18	3162.69	19216.87	15160.00	3180.11	18340.11	21100.00	3423.00	24523.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
10.01	National Capital Regional Planning Board	22217	...	290.00	290.00	80.00	343.00	423.00	...	...	...	...	448.00	448.00
10.02	Delhi Metro Rail Corporation (DMRC)	22217	3077.51	2144.44	5221.95	4133.61	2822.71	6956.32	5080.33	4039.37	9119.70	5488.41	2118.49	7606.90
10.03	Bangalore Metro Rail Corporation	22217	1371.87	...	1371.87	995.79	...	995.79	995.79	...	995.79	667.17	...	667.17
10.05	Kolkata Metro Rail Corporation	22217	...	...	...	29.88	...	29.88	0.01	...	0.01	0.02	...	0.02
10.06	Chennai Metro Rail Ltd.	22217	1006.80	...	1006.80	1023.59	...	1023.59	1773.59	...	1773.59	957.00	...	957.00
10.07	Other Metro Rail Projects	22217	...	...	...	66.89	...	66.89	0.01	...	0.01	16.00	...	16.00
10.08	National Capital Region Transport Corporation	22217	16.50	...	16.50	50.00	...	50.00	5.00	...	5.00	3.16	...	3.16
10.09	Mumbai Metro	22217	...	...	...	108.56	...	108.56	173.56	...	173.56	500.00	...	500.00
10.10	Jaipur Metro	22217	...	...	...	420.56	...	420.56	0.01	...	0.01	0.03	...	0.03
10.11	Kochi Metro	22217	540.99	...	540.99	599.08	...	599.08	643.96	...	643.96	450.00	...	450.00
10.12	Ahmedabad Metro	22217	...	...	...	427.43	...	427.43	366.26	...	366.26	660.00	...	660.00
10.13	Pune Metro	22217	...	...	...	126.58	...	126.58	0.01	...	0.01	10.02	...	10.02
10.14	Lucknow Metro	22217	...	...	...	172.92	...	172.92	142.92	...	142.92	410.00	...	410.00
10.15	Vizag Metro	22217	...	...	...	5.63	...	5.63	0.01	...	0.01	0.03	...	0.03
10.16	Vijayawada Metro	22217	...	...	...	5.63	...	5.63	0.01	...	0.01	106.00	...	106.00
10.17	Nagpur Metro	22217	0.50	...	0.50	143.85	...	143.85	83.53	...	83.53	603.00	...	603.00
Total			6014.17	2434.44	8448.61	8390.00	3165.71	11555.71	9265.00	4039.37	13304.37	9870.84	2566.49	12437.33
C. Plan Outlay*														
Central Plan:														
2.	Housing	22216	501.43	...	501.43	721.70	...	721.70	600.70	...	600.70	...	...	...
3.	Urban Development	22217	6610.37	2434.44	9044.81	8830.50	3165.71	11996.21	10081.96	4039.37	14121.33	14038.60	2566.49	16605.09
4.	North Eastern Areas	22552	...	...	...	100.00	...	100.00	100.00	...	100.00	...	...	...
7.	Public Works	32059	207.77	...	207.77	377.98	...	377.98	160.00	...	160.00	...	...	...
Total - Central Plan			7319.57	2434.44	9754.01	10030.18	3165.71	13195.89	10942.66	4039.37	14982.03	14038.60	2566.49	16605.09
State Plan:														
1.	Sub Mission on Urban Infrastructure and Governance (SM-UIG)	43601	1570.66	...	1570.66	0.01	...	0.01	...	...	...	147.40	...	147.40
2.	Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	43601	82.20	...	82.20	100.00	...	100.00	70.00	...	70.00	85.00	...	85.00
3.	Single common head for Mission for Development of 100 Smart Cities and JnNURM	43601	345.09	...	345.09	1.00	...	1.00	0.01	...	0.01	...	...	...
4.	Swachh Bharat Mission	43601	850.00	...	850.00	...	...	...	817.11	...	817.11	...	...	...
5.	Mission for Development of 100 Smart Cities	43601	...	...	...	2000.00	...	2000.00	417.00	...	417.00	2638.00	...	2638.00
6.	Urban Rejuvenation Mission - 500	43601	...	...	...	3898.99	...	3898.99	2551.06	...	2551.06	3798.00	...	3798.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Habitations													
Total - State Plan		2847.95	...	2847.95	6000.00	...	6000.00	3855.18	...	3855.18	6668.40	...	6668.40
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Sub Mission on Urban Infrastructure and Governance (SM-UIG)	43602	7.77	...	7.77	14.00	...	14.00	0.01	...	0.01	1.00	...	1.00
2. Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	43602	...	...	...	10.00	...	10.00	0.01	...	0.01	392.00	...	392.00
3. Swachh Bharat Mission	43602	9.48	...	9.48	...	...	...	102.89	...	102.89	...	...	...
4. Mission for Development of 100 Smart Cities	43602	...	...	...	...	...	...	198.00	...	198.00	...	...	...
5. Urban Rejuvenation Mission - 500 Habitations (Amrut)	43602	...	...	...	...	...	...	61.25	...	61.25	...	...	...
Total - Union Territory Plans		17.25	...	17.25	24.00	...	24.00	362.16	...	362.16	393.00	...	393.00
Total		10184.77	2434.44	12619.21	16054.18	3165.71	19219.89	15160.00	4039.37	19199.37	21100.00	2566.49	23666.49
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>													
	22216	...	...	...	...	...	...	...	...	...	...	...	...

NOTE: The provisions relating to Public Works and Stationery and Printing have been merged with this Demand.

1. **Secretariat:** The provision includes expenditure on Secretariat of the Ministry of Urban Development, computerization for Secretariat, establishment expenditure for CPWD including Training Institute, computerization of CPWD, establishment expenditure of Land & Development Office, secretariat expenditure of Directorate of Estates including computerization and International Contribution to CLGF.

2.01-2.04. **MRTS and Metro Projects:** The provision includes Grants to Delhi Metro Rail Corporation, equity investment, loan and Pass Through Assistance to Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Vizag Metro, Vijayawada Metro, Ahmedabad Metro, Lucknow Metro, Nagpur Metro, Pune Metro as well as other Metro Rail projects.

2.05. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building

2.06. **Equity Investment in National Capital Region Transport Corporation:** The provision is for Equity Investment in National Capital Region Transport Corporation.

2.07. **Global Environment Fund:** The provision is for the scheme of Global Environment Fund.

3. **National Heritage City Development and Augmentation Yojana (HRIDAY):** The provision is for the Scheme of HRIDAY.

4. **Autonomous Organizations/ Attached & Subordinate Offices:** The provision is for Town and Country Planning Organisation which is technical, advisory and consultative organisation concerned with urban and regional planning and for National Institute of Urban Affairs, Delhi Urban Arts Commission, Training Centre for Municipal Employees, NCR Planning Board and Rajghat Samadhi Committee and Departmental Canteen.

5. **Atal Mission for Rejuvenation and Urban Transformation (AMRUT):** A provision has been made for the scheme of AMRUT, UID in Satellite and Counter Magnet Cities, Capacity Building for Urban Local Bodies, Capacity Building for Urban Development and for National Urban Information System(NUIS).

6. **Mission for Development of 100 Smart Cities:** The provision is for the Mission for Development of 100 Smart Cities

7. **Swachh Bharat Mission:** The provision is for the implementation of the scheme of Swachh Bharat Mission (Urban). The expenditure will be funded from Rashtriya Swachhata Kosh, a corpus established for swachh Bharat Cess.

8. **General Pool Accommodation:** The provision is for construction and maintenance of Government residential and non-residential office buildings including Rashtrapati Bhavan, Parliament, Supreme Court of India. It also covers expenses for Maintenance and Repairs, Major / Minor Works, Furnishings, Rents, Lease charges, etc.

9. **Projects in North Eastern Region:** The provision is for the ADB assisted scheme of North Eastern Region Urban Development Project and other projects in North Eastern Region.

10. **Stationery & Printing:** Controller of Stationery is responsible for purchase and supply of Stationery and Stores for all Central Government Offices. The provision earmarked for

Government Printing Presses includes Text Book Presses which attend to bulk of the Government printing work. Controller of Publication is a central organization which stocks, distributes and sells Government Publications. Provision for other organizations includes expenditure for D/o Printing, Form Stores, Printing through Private Presses and Text Book Presses.

MINISTRY OF WATER RESOURCES, RIVER DEVELOPMENT AND GANGA REJUVENATION

DEMAND NO. 96

Ministry of Water Resources, River Development and Ganga Rejuvenation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	4811.42	583.12	5394.54	3465.00	629.71	4094.71	6258.85	616.60	6875.45	5119.34	693.26	5812.60
Capital	96.42	-10.91	85.51	142.00	-4.28	137.72	172.64	-15.66	156.98	380.66	7.95	388.61
Total	4907.84	572.21	5480.05	3607.00	625.43	4232.43	6431.49	600.94	7032.43	5500.00	701.21	6201.21
BE 2016-2017												
1. Secretariat-Economic Services	3451	...	...	...	...	...	...	...	...	...	61.70	61.70
2. <i>Attached, Subordinate and other Offices</i>												
2.01 Central Water Commission	2701	...	...	...	...	...	...	...	...	...	211.00	211.00
	2711	...	...	...	...	...	...	...	...	...	98.40	98.40
	4701	...	...	...	...	...	...	...	...	...	2.00	2.00
	4711	...	...	...	...	...	...	...	...	...	1.50	1.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	312.90	312.90
2.02 Central Water & Power Research Station	2701	...	...	...	...	...	...	...	...	...	52.04	52.04
	4701	...	...	...	...	...	...	...	...	...	0.20	0.20
	<i>Total</i>	...	...	...	...	...	...	...	...	...	52.24	52.24
2.03 Central Soil & Materials Research Station	2701	...	...	...	...	...	...	...	...	...	12.12	12.12
	4701	...	...	...	...	...	...	...	...	...	0.25	0.25
	<i>Total</i>	...	...	...	...	...	...	...	...	...	12.37	12.37
2.04 Sardar Sarovar Construction Advisory Committee	2701	...	...	...	...	...	...	...	...	...	1.00	1.00
2.05 Bansagar Control Board	2701	...	...	...	...	...	...	...	...	...	0.40	0.40
2.06 Upper Yamuna River Board	2701	...	...	...	...	...	...	...	...	...	2.40	2.40
2.07 Central Ground Water Board	2702	...	...	...	...	...	...	...	...	...	171.55	171.55
	4702	...	...	...	...	...	...	...	...	...	0.25	0.25
	<i>Total</i>	...	...	...	...	...	...	...	...	...	171.80	171.80
2.08 National Institute of Hydrology	2701	...	...	...	...	...	...	...	...	...	19.00	19.00
<i>Total- Attached, Subordinate and other Offices</i>		...	...	...	...	...	...	...	...	...	572.11	572.11
3. <i>Major Irrigation Projects</i>												

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.01	Polavaram Multipurpose Project	2700	...	...	...	...	...	...	...	...	100.00	...	100.00
3.02	Farakka Barrage Project	3075	...	...	...	...	...	...	...	...	18.00	62.65	80.65
		5075	...	...	...	...	...	...	...	...	62.00	0.75	62.75
	<i>Total</i>		...	...	...	...	...	...	...	...	80.00	63.40	143.40
3.03	Emergent Flood Protectionss Works in Eastern & Western Sectors	7601	...	...	...	...	...	...	...	...	...	3.00	3.00
3.04	Water Projects for NCT	3435	...	...	...	...	...	...	...	...	0.01	...	0.01
		5425	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>		...	...	...	...	...	...	...	...	0.02	...	0.02
3.05	Dam Rehabilitation and Improvement programme (DRIP)		...	...	...	...	...	...	...	...	...	...	...
3.05.01	EAP Component	2701	...	...	...	...	...	...	...	...	18.80	...	18.80
		4701	...	...	...	...	...	...	...	...	0.40	...	0.40
	<i>Total</i>		...	...	...	...	...	...	...	...	19.20	...	19.20
3.05.02	Programme Component	2701	...	...	...	...	...	...	...	...	4.68	...	4.68
		4701	...	...	...	...	...	...	...	...	0.10	...	0.10
	<i>Total</i>		...	...	...	...	...	...	...	...	4.78	...	4.78
	<i>Total- Dam Rehabilitation and Improvement programme (DRIP)</i>		...	...	...	...	...	...	...	...	23.98	...	23.98
	<i>Total- Major Irrigation Projects</i>		...	...	...	...	...	...	...	...	204.00	66.40	270.40
4.	Transfer to National Clean Energy Fund (NCEF)	2810	...	...	...	...	...	...	...	...	2500.00	...	2500.00
5.	<i>Namame Gange: National Ganga Plan</i>		...	...	...	...	...	...	...	...	...	...	...
5.01	National Ganga Plan	3435	...	...	...	...	...	...	...	...	2150.00	...	2150.00
5.02	Ghat Works for Beautification of River Front	3435	...	...	...	...	...	...	...	...	100.00	...	100.00
5.03	Less- Amount met from National Clean Energy Fund (NCEF)	3435	...	...	...	...	...	...	...	...	-2250.00	...	-2250.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
6.	<i>River Basin Management</i>		...	...	...	...	...	...	...	...	...	...	...
6.01	National Water Mission	2701	...	...	...	...	...	...	...	...	21.00	...	21.00
		4701	...	...	...	...	...	...	...	...	4.00	...	4.00
	<i>Total</i>		...	...	...	...	...	...	...	...	25.00	...	25.00
6.02	River Basin Management	2552	...	...	...	...	...	...	...	...	79.98	...	79.98
		2701	...	...	...	...	...	...	...	...	92.60	...	92.60
		2711	...	...	...	...	...	...	...	...	0.01	...	0.01
		4701	...	...	...	...	...	...	...	...	1.00	...	1.00
		4711	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total</i>	...	...	...	...	...	...	...	...	...	173.60	...	173.60
6.03	Flood Forecasting	2552	...	...	...	...	...	...	...	...	6.04	...	6.04
		2711	...	...	...	...	...	...	...	...	38.63	...	38.63
		4552	...	...	...	...	...	...	...	...	0.33	...	0.33
		4711	...	...	...	...	...	...	...	...	15.00	...	15.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	60.00	...	60.00
6.04	Interlinking of Rivers	2701	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total- River Basin Management</i>	...	...	...	...	...	...	...	...	...	259.60	...	259.60
7.	<i>Water Resources Management</i>												
7.01	Development of Water Resources Information System	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
		2701	...	...	...	...	...	...	...	...	64.48	...	64.48
		2702	...	...	...	...	...	...	...	...	0.02	...	0.02
		4701	...	...	...	...	...	...	...	...	18.37	...	18.37
	<i>Total</i>	...	...	...	...	...	...	...	...	...	84.87	...	84.87
7.02	Ground Water Management and Regulation	2552	...	...	...	...	...	...	...	...	0.01	...	0.01
		2702	...	...	...	...	...	...	...	...	103.38	...	103.38
		4702	...	...	...	...	...	...	...	...	200.00	...	200.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	303.39	...	303.39
7.03	National Hydrology Project												
7.03.01	EAP Component	2701	...	...	...	...	...	...	...	...	52.75	...	52.75
		4701	...	...	...	...	...	...	...	...	24.75	...	24.75
	<i>Total</i>	...	...	...	...	...	...	...	...	...	77.50	...	77.50
7.03.02	Programme Component	2552	...	...	...	...	...	...	...	...	8.00	...	8.00
		2701	...	...	...	...	...	...	...	...	54.75	...	54.75
		4701	...	...	...	...	...	...	...	...	24.75	...	24.75
	<i>Total</i>	...	...	...	...	...	...	...	...	...	87.50	...	87.50
	<i>Total- National Hydrology Project</i>	...	...	...	...	...	...	...	...	...	165.00	...	165.00
7.04	Research and Development Programme	2701	...	...	...	...	...	...	...	...	45.00	...	45.00
		4701	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	55.00	...	55.00
7.05	Irrigation Management Programme	2701	...	...	...	...	...	...	...	...	0.01	...	0.01
7.06	HRD/Capacity Building Programme	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
		2701	...	...	...	...	...	...	...	...	17.60	...	17.60

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2702	...	...	...	...	...	...	...	...	...	7.60	...	7.60
4701	...	...	...	...	...	...	...	...	...	1.40	...	1.40
4702	...	...	...	...	...	...	...	...	...	0.40	...	0.40
<i>Total</i>	...	...	...	...	...	...	...	...	...	32.00	...	32.00
7.07 Infrastructure Development	2701	...	...	...	...	...	...	...	...	3.40	...	3.40
	4701	...	...	...	...	...	...	...	...	0.60	...	0.60
	4702	...	...	...	...	...	...	...	...	7.00	...	7.00
	4711	...	...	...	...	...	...	...	...	9.00	...	9.00
	<i>Total</i>	...	...	...	...	...	...	...	...	20.00	...	20.00
<i>Total- Water Resources Management</i>		...	...	...	...	...	...	...	...	660.27	...	660.27
8. Pradhan Mantri Krishi Sinchai Yojna: AIBP and PMKSY (HKKP) (State/UT Plan)												
8.01 Accelerated Irrigation Benefit Programme(AIBP)	2552	...	...	...	...	...	...	...	...	100.00	...	100.00
	3601	...	...	...	...	...	...	...	...	900.00	...	900.00
	<i>Total</i>	...	...	...	...	...	...	...	...	1000.00	...	1000.00
8.02 PMKSY (Har Khet Ko Pani)	2552	...	...	...	...	...	...	...	...	40.00	...	40.00
	2701	...	...	...	...	...	...	...	...	5.00	...	5.00
	3601	...	...	...	...	...	...	...	...	450.00	...	450.00
	3602	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>	...	...	...	...	...	...	...	...	500.00	...	500.00
8.03 Impact Assessment Studies	2701	...	...	...	...	...	...	...	...	1.00	...	1.00
8.04 Assistanace for Sutlej Yamuna link Canal Project	3601	...	...	...	...	...	...	...	...	...	1.00	1.00
8.05 Flood Management Programme	2552	...	...	...	...	...	...	...	...	20.00	...	20.00
	3601	...	...	...	...	...	...	...	...	129.99	...	129.99
	3602	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	...	...	...	...	...	...	...	...	150.00	...	150.00
8.06 River Management Activities and Works related to Border Areas	2711	...	...	...	...	...	...	...	...	74.18	...	74.18
	3601	...	...	...	...	...	...	...	...	120.28	...	120.28
	3602	...	...	...	...	...	...	...	...	4.00	...	4.00
	4711	...	...	...	...	...	...	...	...	1.54	...	1.54
	<i>Total</i>	...	...	...	...	...	...	...	...	200.00	...	200.00
8.07 Irrigation Census	3601	...	...	...	...	...	...	...	...	25.00	...	25.00
	3602	...	...	...	...	...	...	...	...	0.13	...	0.13
	<i>Total</i>	...	...	...	...	...	...	...	...	25.13	...	25.13

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Pradhan Mantri Krishi Sinchai Yojna: AIBP and PMKSY (HKKP) (State/UT Plan)</i>		...	...	...	...	...	...	...	...	...	1876.13	1.00	1877.13
9.	<i>National River Conservation Plan</i>													
9.01	EAP Component	3435	...	...	...	...	...	...	...	...	128.00	...	128.00
		3601	...	...	...	...	...	...	...	...	1.00	...	1.00
		3602	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>		...	...	...	...	...	...	...	...	130.00	...	130.00
9.02	Programme Component	3435	...	...	...	...	...	...	...	...	119.00	...	119.00
		3601	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>		...	...	...	...	...	...	...	...	120.00	...	120.00
9.03	Less- Amount met from National Clean Energy Fund (NCEF)	3435	...	...	...	...	...	...	...	...	-247.00	...	-247.00
		3601	...	...	...	...	...	...	...	...	-2.00	...	-2.00
		3602	...	...	...	...	...	...	...	...	-1.00	...	-1.00
	<i>Total</i>		...	...	...	...	...	...	...	...	-250.00	...	-250.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
RE 2015-2016														
10.	Secretariat-Economic Service	3451	...	49.94	49.94	...	59.03	59.03	...	59.41	59.41
Major Irrigation														
11.	Polavaram Project Authority	2700	100.00	...	100.00	400.00	...	400.00
Medium Irrigation														
12.	Central Water Commission	2701	...	173.12	173.12	...	183.02	183.02	...	174.36	174.36
		4701	2.14	2.14	...	0.87	0.87
	<i>Total</i>		...	173.12	173.12	...	185.16	185.16	...	175.23	175.23
13.	Central Soil & Materials Research Station	2701	...	10.96	10.96	...	11.81	11.81	...	11.85	11.85
		4701	0.04	0.04	...	0.04	0.04
	<i>Total</i>		...	10.96	10.96	...	11.85	11.85	...	11.89	11.89
14.	Central Water & Power Research Station	2701	...	42.11	42.11	...	50.30	50.30	...	48.60	48.60
		4701	0.03	0.03	...	0.02	0.02
	<i>Total</i>		...	42.11	42.11	...	50.33	50.33	...	48.62	48.62
15.	National Institute of Hydrology	2701	...	14.42	14.42	...	15.43	15.43	...	18.10	18.10
16.	Research and Development Programme	2701	31.95	...	31.95	25.00	...	25.00	43.35	...	43.35
		4701	5.00	...	5.00	11.25	...	11.25
	<i>Total</i>		31.95	...	31.95	30.00	...	30.00	54.60	...	54.60

													<i>(In crores of Rupees)</i>		
	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017				
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
17.	<i>Others</i>														
	17.01	Boards and Committees	2701	...	3.91	3.91	...	3.62	3.62	...	1.82	1.82	...	...	...
			4701	...	...	...	...	0.10	0.10	...	...	...	...	...	...
			<i>Total</i>	...	<i>3.91</i>	<i>3.91</i>	...	<i>3.72</i>	<i>3.72</i>	...	<i>1.82</i>	<i>1.82</i>	...	...	...
18.	<i>Non-Plan Grants to States</i>														
	18.01	Assistance for Sutlej Yamuna Link Canal Project	3601	...	...	...	...	1.00	1.00	...	0.90	0.90	...	...	...
19.	<i>Development of Water Resources Information System</i>														
			2701	56.64	...	56.64	59.00	...	59.00	59.89	...	59.89	...	...	...
			2702	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
			3601	18.26	...	18.26	11.95	...	11.95	9.78	...	9.78	...	...	...
			3602	0.10	...	0.10	0.04	...	0.04	0.08	...	0.08	...	...	...
			4701	...	...	...	10.00	...	10.00	5.58	...	5.58	...	...	...
			<i>Total</i>	<i>75.00</i>	...	<i>75.00</i>	<i>81.00</i>	...	<i>81.00</i>	<i>75.34</i>	...	<i>75.34</i>	...	...	...
20.	<i>Infrastructure Development</i>														
			2701	0.60	...	0.60	0.50	...	0.50	0.50	...	0.50	...	...	...
			4701	1.29	...	1.29	0.50	...	0.50	0.50	...	0.50	...	...	...
			<i>Total</i>	<i>1.89</i>	...	<i>1.89</i>	<i>1.00</i>	...	<i>1.00</i>	<i>1.00</i>	...	<i>1.00</i>	...	...	...
21.	<i>Hydrology Project</i>														
	21.01	EAP Component	2701	20.38	...	20.38	...	...	...	...	...	...	...	...	...
	21.02	Non EAP Component	2701	4.47	...	4.47	9.00	...	9.00	2.00	...	2.00	...	...	...
			4701	...	...	...	1.00	...	1.00	...	...	...	...	...	...
			<i>Total</i>	<i>4.47</i>	...	<i>4.47</i>	<i>10.00</i>	...	<i>10.00</i>	<i>2.00</i>	...	<i>2.00</i>	...	...	...
		<i>Total- Hydrology Project</i>		<i>24.85</i>	...	<i>24.85</i>	<i>10.00</i>	...	<i>10.00</i>	<i>2.00</i>	...	<i>2.00</i>	...	...	...
22.	<i>Human Resource Development/Capacity Building</i>														
			2701	21.44	...	21.44	16.60	...	16.60	11.25	...	11.25	...	...	...
			4701	...	...	...	0.40	...	0.40	0.40	...	0.40	...	...	...
			<i>Total</i>	<i>21.44</i>	...	<i>21.44</i>	<i>17.00</i>	...	<i>17.00</i>	<i>11.65</i>	...	<i>11.65</i>	...	...	...
23.	<i>River Basin Management</i>														
			2701	75.54	...	75.54	44.20	...	44.20	86.00	...	86.00	...	...	...
			4701	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
			<i>Total</i>	<i>75.54</i>	...	<i>75.54</i>	<i>45.20</i>	...	<i>45.20</i>	<i>87.00</i>	...	<i>87.00</i>	...	...	...
24.	<i>Implementation of National Water Mission</i>														
			2701	1.29	...	1.29	19.00	...	19.00	8.00	...	8.00	...	...	...
			4701	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
			<i>Total</i>	<i>1.29</i>	...	<i>1.29</i>	<i>20.00</i>	...	<i>20.00</i>	<i>9.00</i>	...	<i>9.00</i>	...	...	...
25.	<i>Irrigation Management Programme</i>														
			2701	...	...	...	1.00	...	1.00	...	...	...	...	...	...
26.	<i>Dam Rehabilitation and Improvement Programme (DRIP)</i>														
	26.01	EAP Component	2701	11.86	...	11.86	23.05	...	23.05	15.34	...	15.34	...	...	...
			4701	...	...	...	0.15	...	0.15	0.15	...	0.15	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	11.86	...	11.86	23.20	...	23.20	15.49	...	15.49	...	...	...
26.02 Non EAP Component	2701	1.85	...	1.85	5.75	...	5.75	0.46	...	0.46	...	...
	4701	...	...	...	0.05	...	0.05	0.05	...	0.05	...	...
<i>Total</i>	1.85	...	1.85	5.80	...	5.80	0.51	...	0.51	...	...	...
<i>Total- Dam Rehabilitation and Improvement Programme (DRIP)</i>	13.71	...	13.71	29.00	...	29.00	16.00	...	16.00	...	...	...
27. Plan Grants to State												
27.01 Bodwad Parisar Sinchai Yojana Project of Maharashtra	3601	66.66	...	66.66	1.00	...	1.00	...	...	...	...	...
28. Accelerated Irrigation Benefit and Flood Management Programme												
28.01 State Plan	3601	3261.04	...	3261.04	823.80	...	823.80	2978.76	...	2978.76	...	...
28.02 North Eastern Region	2552	...	...	...	176.20	...	176.20	31.00	...	31.00	...	...
<i>Total- Accelerated Irrigation Benefit and Flood Management Programme</i>	3261.04	...	3261.04	1000.00	...	1000.00	3009.76	...	3009.76	...	...	...
29. Impact Assessment Studies of AIBFMP	2701	0.03	...	0.03	5.00	...	5.00	0.13	...	0.13	...	...
30. Polavaram Project Authority	2701	250.00	...	250.00	...	...	...	...	...	...	...	...
31. Pradhan Mantri Krishi Sinchai Yojana	2552	...	...	...	100.00	...	100.00	100.00	...	100.00	...	...
	3601	...	...	...	900.00	...	900.00	1400.00	...	1400.00	...	...
<i>Total</i>	...	...	...	1000.00	...	1000.00	1500.00	...	1500.00	...	...	...
32. DPR for interlinking of Rivers	2701	...	...	...	100.00	...	100.00	...	...	...	...	...
Total-Medium Irrigation	3823.40	244.52	4067.92	2340.20	267.49	2607.69	4766.48	256.56	5023.04	...	...	...
Minor Irrigation												
33. Central Ground Water Board	2702	...	145.09	145.09	...	152.05	152.05	...	154.12	154.12	...	...
	4702	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...
<i>Total</i>	...	145.09	145.09	...	152.06	152.06	...	154.13	154.13	...	...	...
34. Ground Water Management and Regulation	2702	124.07	...	124.07	148.00	...	148.00	94.00	...	94.00	...	...
	4702	...	...	...	15.00	...	15.00	69.00	...	69.00	...	...
<i>Total</i>	124.07	...	124.07	163.00	...	163.00	163.00	...	163.00	...	...	...
35. Infrastructure Development	4702	3.55	...	3.55	9.00	...	9.00	3.00	...	3.00	...	...
36. Human Resource Development/Capacity Building	2702	5.46	...	5.46	6.60	...	6.60	6.50	...	6.50	...	...
	4702	...	...	...	0.40	...	0.40	0.15	...	0.15	...	...
<i>Total</i>	5.46	...	5.46	7.00	...	7.00	6.65	...	6.65	...	...	...
Total-Minor Irrigation	133.08	145.09	278.17	179.00	152.06	331.06	172.65	154.13	326.78	...	...	...
Flood Control												
37. Central Water Commission	2711	...	84.64	84.64	...	90.60	90.60	...	86.13	86.13	...	...
	4711	...	...	...	...	0.94	0.94	...	0.36	0.36	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total</i>	...	84.64	84.64	...	91.54	91.54	...	86.49	86.49	...	...	...
38. Emergent Flood Protection Works in Eastern & Western Sectors	7601	...	...	...	...	0.10	0.10	...	1.00	1.00	...	...	...
39. <i>Other Schemes of Flood Control</i>													
39.01 Flood Forecasting	2711	28.66	...	28.66	35.00	...	35.00	27.50	...	27.50	...	...	...
	4711	...	...	...	10.00	...	10.00	4.00	...	4.00	...	...	...
	<i>Total</i>	28.66	...	28.66	45.00	...	45.00	31.50	...	31.50	...	...	...
39.02 River Management Activities and Works related to Border Areas	2711	29.13	...	29.13	59.50	...	59.50	67.50	...	67.50	...	...	...
	3601	51.27	...	51.27	40.00	...	40.00	171.50	...	171.50	...	...	...
	3602	13.26	...	13.26	1.00	...	1.00	1.00	...	1.00	...	...	...
	4711	...	...	...	1.50	...	1.50	0.56	...	0.56	...	...	...
	<i>Total</i>	93.66	...	93.66	102.00	...	102.00	240.56	...	240.56	...	...	...
39.03 Infrastructure Development	4711	12.20	...	12.20	6.00	...	6.00	3.70	...	3.70	...	...	...
39.04 River Basin Management	2711	80.00	...	80.00	...	...	...	...	...	...	...	...	...
<i>Total- Other Schemes of Flood Control</i>		214.52	...	214.52	153.00	...	153.00	275.76	...	275.76	...	...	...
Total-Flood Control		214.52	84.64	299.16	153.00	91.64	244.64	275.76	87.49	363.25	...	...	...
40. <i>Provision under schemes for the benefit of North Eastern Region and Sikkim</i>													
40.01 Flood Forecasting	2552	...	...	...	5.00	...	5.00	3.50	...	3.50	...	...	...
	4552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	...	5.00	...	5.00	3.50	...	3.50	...	...	...
40.02 Infrastructure Development	4552	...	...	...	1.00	...	1.00	0.30	...	0.30	...	...	...
40.03 Human Resource Development/Capacity Building	2552	...	...	...	5.00	...	5.00	0.65	...	0.65	...	...	...
40.04 River Basin Management	2552	...	...	...	73.80	...	73.80	78.15	...	78.15	...	...	...
<i>Total- Provision under schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	84.80	...	84.80	82.60	...	82.60	...	...	...
Other Transport Services													
41. Farakka Barrage Project	3075	...	58.93	58.93	20.00	62.85	82.85	12.00	61.31	73.31	...	...	...
	5075	79.39	...	79.39	80.00	0.36	80.36	72.00	0.33	72.33	...	...	...
	5075	-0.01	-10.91	-10.92	...	-8.00	-8.00	...	-18.29	-18.29	...	...	...
	<i>Net</i>	79.38	48.02	127.40	100.00	55.21	155.21	84.00	43.35	127.35	...	...	...
Ecology and Environment													
42. <i>National River Conservation Plan</i>													
42.01 EAP Component	3435	13.75	...	13.75	408.00	...	408.00	408.00	...	408.00	...	...	...
42.02 Non-EAP Component	3435	253.71	...	253.71	138.00	...	138.00	138.00	...	138.00	...	...	...
42.03 EAP Component	3601	70.00	...	70.00	1.00	...	1.00	1.00	...	1.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
42.04 Non-EAP Component	3601	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
42.05 EAP Component	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
42.06 Non-EAP Component	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<i>Total- National River Conservation Plan</i>		337.46	...	337.46	550.00	...	550.00	550.00	...	550.00	...	...	...
43. Ghat Works & Beautification of River Front	3435	...	...	...	100.00	...	100.00	100.00	...	100.00	...	...	...
44. Water Projects of NCT	3435	320.00	...	320.00	...	...	...	...	...	...	...	...	...
45. National Ganga Plan	3435	...	...	...	2100.00	...	2100.00	1000.00	...	1000.00	...	...	...
45.01 Less-Amount met from National Clean Energy Fund	3435	...	...	...	-2100.00	...	-2100.00	-1000.00	...	-1000.00	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Total-Ecology and Environment		657.46	...	657.46	650.00	...	650.00	650.00	...	650.00	...	...	...
Grand Total		4907.84	572.21	5480.05	3607.00	625.43	4232.43	6431.49	600.94	7032.43	5500.00	701.21	6201.21
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Medium Irrigation	12701	562.36	...	562.36	340.20	...	340.20	256.72	...	256.72	467.44	...	467.44
2. Minor Irrigation	12702	133.08	...	133.08	179.00	...	179.00	172.65	...	172.65	318.40	...	318.40
3. Flood Control and Drainage	12711	214.52	...	214.52	153.00	...	153.00	275.76	...	275.76	138.37	...	138.37
4. Other Transport Services	13075	79.38	...	79.38	100.00	...	100.00	84.00	...	84.00	80.00	...	80.00
5. North Eastern Areas	22552	...	...	...	84.80	...	84.80	82.60	...	82.60	261.36	...	261.36
6. Ecology and Environment	13435	657.46	...	657.46	650.00	...	650.00	650.00	...	650.00	2500.01	...	2500.01
7. Major Irrigation	12700	...	...	...	100.00	...	100.00	400.00	...	400.00	100.01	...	100.01
Total - Central Plan		1646.80	...	1646.80	1607.00	...	1607.00	1921.73	...	1921.73	3865.59	...	3865.59
State Plan:													
1. Accelerated Irrigation Benifit and Flood Managment Programme	43601	3261.04	...	3261.04	1000.00	...	1000.00	3009.76	...	3009.76	...	...	...
2. Pradhan Mantri Krishi Sinchai Yojana	43601	...	...	...	1000.00	...	1000.00	1500.00	...	1500.00	1625.27	...	1625.27
3. National River Conservation Programme	43601	...	...	...	...	...	...	...	...	...	...	...	...
Total - State Plan		3261.04	...	3261.04	2000.00	...	2000.00	4509.76	...	4509.76	1625.27	...	1625.27
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National River Conservation Plan (NRCP)	43602	...	...	...	...	...	...	...	...	...	...	...	...
2. Pradhan Mantri Krishi Sinchai Yojana	43602	...	...	...	...	...	...	...	...	...	9.14	...	9.14
Total - Union Territory Plans		...	...	...	...	...	...	...	...	...	9.14	...	9.14
Total		4907.84	...	4907.84	3607.00	...	3607.00	6431.49	...	6431.49	5500.00	...	5500.00

1. **Secretariat- Economic Services:** Provision is for secretariat expenditure of the Ministry.
2. **Attached, Subordinate and Other Offices:** The provision is made for Central Water Commission, Central Water & Power Research Station, Central Soil & Material Research Station, Sardar Sarovar Construction Advisory Committee and Bansagar Control Board, Upper Yamuna River Board, Central Ground Water Board, National Institute of Hydrology etc.
3. **Major Irrigation Projects:** A total outlay is meant for (i) Polavaram Multipurpose Project (ii) Farakka Barrage Project and (iii) Dam Rehabilitation and Improvement Programme (DRIP) and (iv) Water Project for NCT. (v) Emergent Flood Protection Works in Eastern & Western Sectors.
4. **Transfer to National Clean Energy Fund (NCEF):** The provision is for Transfer to NCEF.
5. **Namami Gange:** Namami Gange : The provision is for (i) Ghat Works for Beautification of the River Front; (ii) National Ganga Plan.
6. **River Basin Management:** River Basin Management: The provision is meant for (i) National Water Mission; (ii) River Basin Management; (iii) Flood Forecasting; (iv) Interlinking of rivers etc.,.
7. **Water Resource Management:** The outlay is meant for (i) Development of Water Resources Information System (DWRIS); (ii) Ground Water Management and Regulation; (iii) National Hydrology Project (NHP) (iv) Research and Development Programme; (v) Irrigation Management Programme; (vi) HRD and Capacity Building Programmes and (vii) Infrastructure Development etc.
8. **Pradhan Mantri Krishi Sinchai Yojana:** Pradhan Mantri Krishi Sinchai Yojana: AIBP and HKKP:-The outlay is meant for (i) Accelerated Irrigation Benefit Program (AIBP); (ii) Har Khet Ko Pani (PMKSY); (iii) Impact Assessment studies (iv) Office expenses and IEC activities of PMKSY; (v) Assistance to Sutluj Yamuna Canal; (vi) Flood Management Programme; (vii) River Management Activities in Border Areas etc.
9. **National River Conservation Plan:** The outlay for National River Conservation Plan is to be met from National Clean Energy Fund (NCEF).

MINISTRY OF WOMEN AND CHILD DEVELOPMENT

DEMAND NO. 97

Ministry of Women and Child Development

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	18436.18	103.29	18539.47	10286.73	95.67	10382.40	17257.00	94.89	17351.89	17270.00	108.12	17378.12
Capital	...	...	...	...	...	...	...	...	...	30.00	...	30.00
Total	18436.18	103.29	18539.47	10286.73	95.67	10382.40	17257.00	94.89	17351.89	17300.00	108.12	17408.12
BE 2016-2017												
1. Secretariat-Social Services	2251	...	...	...	...	...	...	...	...	...	34.19	34.19
2. Umbrella ICDS (Integrated Child Development Services)												
2.01 Core ICDS	2235	...	...	...	...	...	...	...	...	90.00	...	90.00
	2552	...	...	...	...	...	...	...	...	1401.00	...	1401.00
	3601	...	...	...	...	...	...	...	...	12279.00	...	12279.00
	3602	...	...	...	...	...	...	...	...	230.00	...	230.00
	<i>Total</i>	...	...	...	...	...	...	...	...	14000.00	...	14000.00
2.02 National Nutrition Mission												
2.02.01 Programme Component	2235	...	...	...	...	...	...	...	...	96.00	...	96.00
	2236	...	...	...	...	...	...	...	...	...	12.90	12.90
	2552	...	...	...	...	...	...	...	...	40.00	...	40.00
	3601	...	...	...	...	...	...	...	...	224.00	...	224.00
	3602	...	...	...	...	...	...	...	...	10.00	...	10.00
	4235	...	...	...	...	...	...	...	...	30.00	...	30.00
	<i>Total</i>	...	...	...	...	...	...	...	...	400.00	12.90	412.90
2.02.02 EAP Component	2235	...	...	...	...	...	...	...	...	50.00	...	50.00
	3601	...	...	...	...	...	...	...	...	398.00	...	398.00
	3602	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>	...	...	...	...	...	...	...	...	450.00	...	450.00
	<i>Total- National Nutrition Mission</i>	...	...	...	...	...	...	...	...	850.00	12.90	862.90
2.03 Indira Gandhi Matritava Sahyog Yojana (IGMSY)	2235	...	...	...	...	...	...	...	...	3.60	...	3.60
	2552	...	...	...	...	...	...	...	...	40.00	...	40.00
	3601	...	...	...	...	...	...	...	...	346.32	...	346.32

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3602	...	...	...	...	...	...	...	...	...	10.08	...	10.08
<i>Total</i>	...	...	...	...	...	...	...	...	...	400.00	...	400.00
2.04 Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA, KSY etc.	2235	...	...	...	...	...	...	...	...	5.00	...	5.00
2552	...	...	...	...	...	...	...	...	...	40.00	...	40.00
3601	...	...	...	...	...	...	...	...	...	411.00	...	411.00
3602	...	...	...	...	...	...	...	...	...	4.00	...	4.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	460.00	...	460.00
2.05 Rajiv Gandhi National Creche Scheme for the Children of Working Mothers	2235	...	...	...	...	...	...	...	...	134.98	...	134.98
2552	...	...	...	...	...	...	...	...	...	15.00	...	15.00
3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total</i>	...	...	...	...	...	...	...	...	...	150.00	...	150.00
<i>Total- Umbrella ICDS (Integrated Child Development Services)</i>	...	...	...	...	...	...	...	...	...	15860.00	12.90	15872.90
3. <i>Integrated Child Protection Scheme</i>												
3.01 Integrated Child Protection Scheme (ICPS)	2235	...	...	...	...	...	...	...	...	73.98	...	73.98
2552	...	...	...	...	...	...	...	...	...	39.70	...	39.70
3601	...	...	...	...	...	...	...	...	...	260.32	...	260.32
3602	...	...	...	...	...	...	...	...	...	23.00	...	23.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	397.00	...	397.00
3.02 Scheme for the welfare of working children and Children in need of care and protection	2235	...	...	...	...	...	...	...	...	2.68	...	2.68
2552	...	...	...	...	...	...	...	...	...	0.30	...	0.30
3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total</i>	...	...	...	...	...	...	...	...	...	3.00	...	3.00
<i>Total- Integrated Child Protection Scheme</i>	...	...	...	...	...	...	...	...	...	400.00	...	400.00
4. Support to Autonomous Bodies	2235	...	...	...	...	...	...	...	...	119.70	54.98	174.68
2552	...	...	...	...	...	...	...	...	...	13.30	...	13.30
<i>Total</i>	...	...	...	...	...	...	...	...	...	133.00	54.98	187.98
5. Beti Bachao Beti Padhao Campaign	2235	...	...	...	...	...	...	...	...	40.00	...	40.00
2552	...	...	...	...	...	...	...	...	...	10.00	...	10.00
3601	...	...	...	...	...	...	...	...	...	44.50	...	44.50

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3602	...	...	...	...	...	...	...	...	...	5.50	...	5.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	...	100.00
6. Protection and Empowerment of Women	2235	...	...	...	...	...	...	...	...	210.26	6.05	216.31
2552	...	...	...	...	...	...	...	...	...	30.70	...	30.70
3601	...	...	...	...	...	...	...	...	...	64.77	...	64.77
3602	...	...	...	...	...	...	...	...	...	1.27	...	1.27
<i>Total</i>	...	...	...	...	...	...	...	...	...	307.00	6.05	313.05
7. Transfer to Nirbhaya Fund	2235	...	...	...	...	...	...	...	...	500.00	...	500.00
8. Schemes funded from Nirbhaya Fund												
8.01 One Stop Center	2235	...	...	...	...	...	...	...	...	3.00	...	3.00
2552	...	...	...	...	...	...	...	...	...	7.50	...	7.50
3601	...	...	...	...	...	...	...	...	...	62.00	...	62.00
3602	...	...	...	...	...	...	...	...	...	2.50	...	2.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	75.00	...	75.00
8.02 Women's Helpline	2235	...	...	...	...	...	...	...	...	3.25	...	3.25
2552	...	...	...	...	...	...	...	...	...	2.50	...	2.50
3601	...	...	...	...	...	...	...	...	...	17.85	...	17.85
3602	...	...	...	...	...	...	...	...	...	1.40	...	1.40
<i>Total</i>	...	...	...	...	...	...	...	...	...	25.00	...	25.00
8.03 Other Schemes	2235	...	...	...	...	...	...	...	...	100.00	...	100.00
2552	...	...	...	...	...	...	...	...	...	40.00	...	40.00
3601	...	...	...	...	...	...	...	...	...	200.00	...	200.00
3602	...	...	...	...	...	...	...	...	...	60.00	...	60.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	400.00	...	400.00
8.04 Amount met from Nirbhaya Fund	2235	...	...	...	...	...	...	...	...	-106.25	...	-106.25
2552	...	...	...	...	...	...	...	...	...	-50.00	...	-50.00
3601	...	...	...	...	...	...	...	...	...	-279.85	...	-279.85
3602	...	...	...	...	...	...	...	...	...	-63.90	...	-63.90
<i>Total</i>	...	...	...	...	...	...	...	...	...	-500.00	...	-500.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
RE 2015-2016												
9. Secretariat-Social Services	2251	1.59	31.50	33.09	3.00	28.36	31.36	3.00	28.26	31.26	...	...
Social Security and Welfare												
Child Welfare												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.	Integrated Child Development Services (ICDS)													
10.01	ICDS	2235	28.75	...	28.75	90.00	...	90.00	90.00	...	90.00	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
		Total	28.75	...	28.75	90.00	...	90.00	90.00	...	90.00	...	...	...
10.02	World Bank Assisted ICDS Systems Strengthening and Nutrition Improvement Project	2235	5.40	...	5.40	36.00	...	36.00	18.50	...	18.50	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
		Total	5.40	...	5.40	36.00	...	36.00	18.50	...	18.50	...	...	...
10.03	National Nutrition Mission	2235	20.00	...	20.00	100.00	...	100.00	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
		Total	20.00	...	20.00	100.00	...	100.00	...	...	...	...	...	...
	Total- Integrated Child Development Services (ICDS)		54.15	...	54.15	226.00	...	226.00	108.50	...	108.50	...	...	...
11.	Contribution to UNICEF	2235	...	5.60	5.60	...	5.60	5.60	...	5.60	5.60	...	...	...
12.	National Institute of Public Cooperation and Child Development (NIPCCD)	2235	13.18	22.85	36.03	18.00	19.00	37.00	18.00	19.00	37.00	...	...	...
13.	Rajiv Gandhi National Creche Scheme for the Children of Working Mothers	2235	97.68	...	97.68	188.44	...	188.44	132.30	...	132.30	...	...	...
14.	Scheme for the welfare of working children and children in need of care and protection	2235	4.95	...	4.95	9.00	...	9.00	6.70	...	6.70	...	...	...
15.	Central Adoption Resource Agency (CARA)	2235	3.10	1.72	4.82	9.00	1.85	10.85	5.00	1.85	6.85	...	...	...
16.	Integrated Child Protection Scheme (ICPS)	2235	55.51	...	55.51	65.00	...	65.00	65.00	...	65.00	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
		Total	55.51	...	55.51	65.00	...	65.00	65.00	...	65.00	...	...	...
17.	Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanalakshmi)	2235	...	...	...	...	...	...	...	...	...	...	...	...
18.	SABLA and SAKSHAM													
18.01	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	2235	0.33	...	0.33	10.00	...	10.00	10.00	...	10.00	...	...	...
18.02	Scheme for the Holistic Development of Adolescent	2235	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Boys - SAKSHAM													
Total- SABLA and SAKSHAM		0.33	...	0.33	10.00	...	10.00	10.00	...	10.00	...	...	...
19.	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	2235	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
20.	Girl Child Specific District Plan of Action	2235	...	...	...	...	...	...	...	...	...	...	...
21.	Scheme for the holistic development of Adolescent boys- SAKSHAM	2235	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
22.	Beti Bachao Beti Padhao Campaign	2235	34.84	...	34.84	97.00	...	97.00	28.00	...	28.00	...	...
		3601	...	...	...	...	...	...	42.00	...	42.00	...	...
		3602	...	...	...	...	...	...	2.50	...	2.50	...	...
	Total	...	34.84	...	34.84	97.00	...	97.00	72.50	...	72.50	...	...
23.	Other Schemes	2235	42.15	0.45	42.60	62.10	0.63	62.73	52.90	0.63	53.53	...	...
Total-Child Welfare			305.89	30.62	336.51	684.54	27.08	711.62	470.90	27.08	497.98	...	...
Women Welfare													
24.	Condensed Courses for Women Education	2235	...	...	...	...	...	...	...	...	...	...	...
25.	Hostels for Working Women	2235	9.05	...	9.05	27.00	...	27.00	12.60	...	12.60	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	Total	...	9.05	...	9.05	27.00	...	27.00	12.60	...	12.60	...	...
26.	Support to Training & Employment Programme (STEP)	2235	7.40	...	7.40	27.00	...	27.00	15.30	...	15.30	...	...
27.	Central Social Welfare Board (CSWB)	2235	40.82	25.24	66.06	45.00	23.57	68.57	36.15	22.89	59.04	...	...
28.	Short Stay Homes (SSH)	2235	...	...	...	...	...	...	...	...	...	...	...
29.	Awareness Generation Programme (AGP)	2235	...	...	...	...	...	...	...	...	...	...	...
30.	National Commission for Women (NCW)	2235	21.85	4.79	26.64	18.00	5.15	23.15	18.00	5.15	23.15	...	...
31.	Rashtriya Mahila Kosh (RMK)	2235	...	...	...	...	...	...	...	...	...	...	...
32.	Comprehensive Scheme for Combating Trafficking (Ujjawala)	2235	12.79	...	12.79	18.00	...	18.00	18.00	...	18.00	...	...
33.	Priyadarshini Scheme	2235	4.51	...	4.51	5.00	...	5.00	7.08	...	7.08	...	...
34.	Gender Budgeting & Gender Disaggregated Data	2235	1.14	...	1.14	1.80	...	1.80	1.80	...	1.80	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
35. National Mission for Empowerment of Women including Indira Gandhi Matritava Sahyog Yojana (IGMSY)													
35.01 Indira Gandhi Matritava Sahyog Yojana (IGMSY) - CMB Scheme	2235	0.63	...	0.63	5.00	...	5.00	2.60	...	2.60	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	0.63	...	0.63	5.00	...	5.00	2.60	...	2.60	...	...	...
35.02 Umbrella Scheme for Protection and Development of Women													
35.02.01 National Mission for Empowerment of Women (NMEW)	2235	5.56	...	5.56	25.00	...	25.00	9.50	...	9.50	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	5.56	...	5.56	25.00	...	25.00	9.50	...	9.50	...	...	...
35.02.02 SAAHAS (Swadhar Greh)	2235	28.67	...	28.67	50.00	...	50.00	47.00	...	47.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	28.67	...	28.67	50.00	...	50.00	47.00	...	47.00	...	...	...
	Total	28.67	...	28.67	50.00	...	50.00	47.00	...	47.00	...	...	...
35.02.03 SAAHAS (Other Programmes - Restorative Justice for Rape Victims)	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
	Total	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
35.02.04 SAAHAS (Assistance to States for implementation of Protection of Women from Domestic Violence Act, 2005)	2235	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
35.02.05 SAAHAS (Women's Helpline)	2235	...	...	...	1.00	...	1.00	0.70	...	0.70	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
35.02.06 SAAHAS (One Stop Crisis Center)	2235	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
Total- Umbrella Scheme for Protection and Development of Women		34.23	...	34.23	78.00	0.01	78.01	59.20	0.01	59.21	...	...	...
Total- National Mission for Empowerment of Women including Indira Gandhi Matritava Sahyog Yojana (IGMSY)		34.86	...	34.86	83.00	0.01	83.01	61.80	0.01	61.81	...	...	...
36. High Level Committee on status of women	2235	0.64	...	0.64	5.00	...	5.00	1.00	...	1.00	...	...	...
37. Assistance for construction of shelter homes for single women / destitute and widows	2235	...	...	...	...	...	...	...	...	...	...	...	...
38. National Institute of Women Affairs	2235	...	...	...	...	...	...	...	...	...	...	...	...
Total-Women Welfare		133.06	30.03	163.09	229.80	28.73	258.53	171.73	28.05	199.78	...	...	...
Total-Social Security and Welfare Nutrition		438.95	60.65	499.60	914.34	55.81	970.15	642.63	55.13	697.76	...	...	...
39. National Nutrition Mission	2236	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	...	...	...	...	...	...	...	...	...
40. Other Schemes -Nutrition Education Scheme(FNB)	2236	9.05	11.16	20.21	22.50	11.50	34.00	22.50	11.50	34.00	...	...	...
Total-Nutrition		9.05	11.16	20.21	22.50	11.50	34.00	22.50	11.50	34.00	...	...	...
41. Provision for projects/schemes for the benefit of North Eastern Region and Sikkim		...	...	...	...	...	...	...	...	...	...	...	...
41.01 Provision for Social Welfare-Child Welfare	2552	...	...	...	31.40	...	31.40	17.60	...	17.60	...	...	...
41.02 Provision for Social Welfare-Women's Welfare	2552	...	...	...	15.20	...	15.20	9.15	...	9.15	...	...	...
41.03 Provision for Nutrition	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	...	...	...
Total- Provision for projects/schemes for the benefit of North Eastern Region and Sikkim		...	...	...	49.10	...	49.10	29.25	...	29.25	...	...	...
State and UT Plan		...	...	...	...	...	...	...	...	...	...	...	...
42. Integrated Child Development Service	2552	...	...	...	890.00	...	890.00	1627.00	...	1627.00	...	...	...
	3601	16360.96	...	16360.96	7110.00	...	7110.00	13527.00	...	13527.00	...	...	...
	3602	191.31	...	191.31	245.77	...	245.77	239.77	...	239.77	...	...	...
	Total	16552.27	...	16552.27	8245.77	...	8245.77	15393.77	...	15393.77	...	...	...
43. National Nutrition Mission (NNM)	2552	...	...	...	9.60	...	9.60	...	...	...	...	...	...
	3601	...	...	...	195.19	...	195.19	65.00	...	65.00	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	...	...	204.79	...	204.79	65.00	...	65.00	...	...	...
44. World Bank assisted ICDS Systems Strengthening and Nutrition Improvement Project (ISSNIP)	2552	...	...	...	...	...	...	...	...	...	...	...
	3601	75.22	...	75.22	77.00	...	77.00	16.92	...	16.92	...	...
	3602	2.00	...	2.00	...	...	...	...	...	...	...	...
<i>Total</i>	77.22	...	77.22	77.00	...	77.00	16.92	...	16.92	...	...	...
45. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	2552	...	...	...	...	...	19.50	...	19.50	...	...	...
	3601	617.10	...	617.10	...	...	444.00	...	444.00	...	...	...
	3602	5.00	...	5.00	...	...	2.00	...	2.00	...	...	...
<i>Total</i>	622.10	...	622.10	...	...	...	465.50	...	465.50	...	...	...
46. Scheme for Holistic Development of Adolescent Boys - SAKSHAM	2552	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
47. Integrated Child Protection Scheme (ICPS)	2552	...	...	40.00	...	40.00	40.00	...	40.00	...	...	...
	3601	372.84	...	372.84	278.00	...	278.00	278.00	...	278.00	...	...
	3602	17.75	...	17.75	19.23	...	19.23	19.23	...	19.23	...	...
<i>Total</i>	390.59	...	390.59	337.23	...	337.23	337.23	...	337.23	...	...	...
48. Indira Gandhi Matritva Sahyog Yojna (IGMSY)	2552	...	...	40.00	...	40.00	10.80	...	10.80	...	...	...
	3601	338.55	...	338.55	360.00	...	360.00	210.10	...	210.10	...	...
	3602	3.96	...	3.96	33.00	...	33.00	10.00	...	10.00	...	...
<i>Total</i>	342.51	...	342.51	433.00	...	433.00	230.90	...	230.90	...	...	...
49. Scheme for Protection and Development of Women												
49.01 National Mission for Empowerment of Women	2552	...	...	...	...	...	2.00	...	2.00	...	...	...
	3601	3.55	...	3.55	...	...	13.00	...	13.00	...	...	...
	3602	...	...	...	...	...	2.00	...	2.00	...	...	...
<i>Total</i>	3.55	...	3.55	...	...	...	17.00	...	17.00	...	...	...
49.02 SAAHAS (Swadhar Greh)	2552	...	...	...	...	...	1.50	...	1.50	...	...	...
	3601	...	...	...	...	...	4.00	...	4.00	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	5.50	...	5.50	...	...	...
49.03 SAAHAS (Restorative Justice for Rape Victims)	2552	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	...	...	...	...	...	...	...	...	...
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
49.04 SAAHAS (Assistance to State for Implementation of Protection of Women from Domestic Violence Act, 2005)	2552	...	...	...	...	...	...	...	...	...	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	...	...
49.05 SAAHAS (Women's Help Line)	2552	...	...	...	...	...	1.00	...	1.00	...	...	...
3601	...	...	...	...	...	...	15.00	...	15.00	...	...	...
3602	...	...	...	...	...	...	0.80	...	0.80	...	...	...
<i>Total</i>	...	...	...	...	...	...	16.80	...	16.80	...	...	...
49.06 SAAHAS (One Stop Crisis Centre)	2552	...	...	...	...	...	1.00	...	1.00	...	...	...
3601	...	...	...	...	...	...	9.00	...	9.00	...	...	...
3602	...	...	...	...	...	...	1.00	...	1.00	...	...	...
<i>Total</i>	...	...	...	...	...	...	11.00	...	11.00	...	...	...
<i>Total- Scheme for Protection and Development of Women</i>	3.55	...	3.55	...	...	...	50.30	...	50.30	...	...	...
Total-State and UT Plan	17988.24	...	17988.24	9297.79	...	9297.79	16559.62	...	16559.62	...	...	...
50. Actual Recoveries	2235	-1.65	-1.65	...	...	...	...	...	...	...	...	...
2236	...	...	...	...	...	...	...	...	...	...	...	...
2251	...	-0.02	-0.02	...	...	...	...	...	...	...	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	-1.65	-0.02	-1.67	...	...	...	...	...	...	...	...	...
Grand Total	18436.18	103.29	18539.47	10286.73	95.67	10382.40	17257.00	94.89	17351.89	17300.00	108.12	17408.12
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay												
Central Plan:												
1. Secretariat-Social Services	22251	1.59	1.59	3.00	...	3.00	3.00	...	3.00	...	...	...
2. Social Security and Welfare	22235	437.30	437.30	914.34	...	914.34	598.13	...	598.13	1356.20	...	1356.20
3. Nutrition	22236	9.05	9.05	22.50	...	22.50	22.50	...	22.50	...	...	...
4. North Eastern Areas	22552	...	...	49.10	...	49.10	29.25	...	29.25	1630.00	...	1630.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total - Central Plan		447.94	...	447.94	988.94	...	988.94	652.88	...	652.88	2986.20	...	2986.20
State Plan:													
1. Child Development	43601	17426.12	...	17426.12	8599.79	...	8599.79	16059.42	...	16059.42	14193.16	...	14193.16
2. Women Development	43601	342.10	...	342.10	400.00	...	400.00	267.40	...	267.40	64.77	...	64.77
Total - State Plan		17768.22	...	17768.22	8999.79	...	8999.79	16326.82	...	16326.82	14257.93	...	14257.93
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Child Development	43602	198.31	...	198.31	245.77	...	245.77	244.27	...	244.27	54.60	...	54.60
2. Women Development	43602	21.71	...	21.71	52.23	...	52.23	33.03	...	33.03	1.27	...	1.27
Total - Union Territory Plans		220.02	...	220.02	298.00	...	298.00	277.30	...	277.30	55.87	...	55.87
Total		18436.18	...	18436.18	10286.73	...	10286.73	17257.00	...	17257.00	17300.00	...	17300.00

1. **Secretariat Social Services:** The provision is for expenditure on Secretariat of the Ministry. It also includes requirements for purchase of information Technology applications, purchase of hardware and software, training etc. for strengthening of e-governance activities in the Ministry

2.01. **Core ICDS:** Core ICDS: The provision is for providing an integrated package of health, supplementary nutrition and educational services to children up to six years of age, pregnant women and nursing mothers. The package includes supplementary nutrition, immunization, health check-up, referral services, nutrition and health education and non-formal pre-school education. Following universalisation of the scheme, the government has approved a cumulative number of 7076 Projects and 14 lakh Anganwadi Centres/Mini Anganwadi Centres, including 20,000 Anganwadis on demand. A provision of ₹ 14059 crore has been made under the Scheme for the year 2016-17

2.02. **National Nutrition Mission:** National Nutrition Mission is intended to address maternal and Child malnutrition, introduce a nation-wide information, education and communication campaign against malnutrition and make nutrition a focus in the programmes and schemes of line Ministries. This also covers ICDS Systems Strengthening and Nutrition Improvement Project being partly financed by the World Bank and also Integrated Education in Nutrition (IEN) which covers Nutrition advocacy, orientation of grass-root level functionaries and community volunteers and strengthening of the quality assurance system by way of setting up of four advanced Food Testing Laboratories.

2.03. **Indira Gandhi Matritva Sahyog Yojana (IGMSY):** The Scheme envisages providing cash assistance directly to pregnant and lactating women (P & L Women) from the end of 2nd trimester of pregnancy up to 6 months after delivery. ₹ 6000 are provided to the pregnant and lactating women in response to fulfilling specific conditions related to health & nutrition of mother and child. The scheme would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme is being implemented in 53 districts across the country on a pilot basis. The scheme attempts to partly compensate for wage loss to pregnant and lactating women both prior to and after delivery of the child.

2.04. **Scheme for Empowerment of Adolescent Girls (RGSEAG) - Sabla, KSY etc.:** The scheme was launched in 2010. The scheme is being implemented in 205 districts across the

country on pilot basis. This is a Scheme for adolescent girls from 11 to 18 years also known as SABLA. It is being implemented using the platform of Integrated Child Development Services Scheme. The scheme has two major components namely nutrition and non-nutrition component. Nutrition is being given in the form of Take Home Ration or Hot Cooked Meal for 11 to 14 years out of school girls and 14 to 18 years to all AGs, out of school and in school girls. In the Non Nutrition Component, the out of school Adolescent Girls 11 to 18 years are being provided IFA supplementation, Health check-up and Referral services, Nutrition and Health Education, Counselling and guidance on family welfare, Adolescent reproductive Sexual Health (ARSH), child care practices and Life Skill Education and vocational training.

2.05. **Rajiv Gandhi National Creche Scheme for the Children of Working Mothers:** The Scheme aims to provide day care facilities to children (age group of 0-6 years) of working mothers and other deserving women belonging to families whose monthly income is not more than ₹ 12,000/-. The Scheme provides supplementary nutrition, health care inputs like immunization, polio drops, basic health monitoring, sleeping facilities, early stimulation (below 3 yrs), pre-school education for 3-6 yrs and emergency medicine.

3.01. **Integrated Child Protection Scheme (ICPS):** The Ministry is implementing this Centrally Sponsored Scheme with a view to create a safe and secure environment for comprehensive development of children who are in need of care and protection, children in conflict with law and other vulnerable children. The scheme is being implemented from the financial year 2009-10 mainly through the State Governments and UT Administrations on a cost sharing basis. The programme components include Institutional Services like Shelter Homes, children Homes, Observation Homes, Special Homes, dedicated Service delivery structures at Central, State and district levels, Family based non institutional care through sponsorship, foster care, adoption, after care programme, Emergency outreach service through Child line and Child Tracking System. ICPS has also brought into its fold existing child protection programmes namely (1) A programme for Juvenile Justice (2) An integrated Programme for Street Children and (3) Scheme for Assistance to Homes (Shishu Greh) to promote in country adoptions under one umbrella and also initiated new interventions.

3.02. **Scheme for the Welfare of Working Children and Children in need of care and protection:** The scheme is intended to bring working children into mainstream education, and also

provide vocational training to working children for self-employment in addition to health care and nutrition.

4. **Support to Autonomous Bodies:** There are six autonomous organizations under this Ministry namely

a. National Commission for Women (NCW) National Commission for women is a statutory body constituted under National Commission for Women Act 1990. It has the mandate to investigate and examine all matters relating to the safeguards provided for women under the Constitution and other laws. It looks into complaints and takes suo moto notice of matters relating to deprivation of Women s rights etc.

b. National Commission for Protection of Child Rights (NCPCR) The Commission was set up under the Commissions for Protection of Child Rights Act, 2005 to ensure better protection of the rights of the child through the monitoring of constitutional and legal rights of children and monitoring programmes relating to the survival, welfare and development of children

c. Central Social Welfare Board (CSWB) CSWB has initiated several programmes for the welfare and development of women and children, especially in rural areas. The important programmes that are currently being implemented include Condensed Courses of Education for women and girls, Awareness Generation programmes, Creche Scheme, Family Counselling Centres and Short Stay Homes. These schemes are implemented through Voluntary Organizations in collaboration with State social Welfare Boards.

d. National Institute of Public Cooperation and Child Development (NIPCCD) NIPCCD conducts research and evaluation studies, organizes training programmes, seminars, workshops, conferences, provides information services in the field of public cooperation and child development and also caters to the need of training and research consultancy through its headquarters in New Delhi and its four regional centres at Bangalore, Guwahati, Indore and Lucknow.

e. Central Adoption Resource Authority (CARA) CARA is implementing Guidelines governing the Adoption of Children, 2011 while carrying out promotional activities and capacity building activities for the stakeholders in different parts of the country.

f. Rashtriya Mahila Kosh (RMK) The Rashtriya Mahila Kosh, (RMK) an Apex micro finance organization under the Ministry of Women and Child Development, exclusively for women was set up in 1993 for the purpose of providing micro loans to poor women through Government & Non government organizations, women federations and cooperative banks. RMK extends loans through a client friendly, without collateral and hassle free mechanism for livelihoods, micro enterprises, housing and family needs in both rural and urban areas. RMK has taken a number of promotional measures to popularize the concept of micro financing, thrift and credit, formation and stabilization of SHGs and also enterprise development for poor women.

5. **Beti Bachao Beti Padhao:** Beti Bachao Beti Padhao initiative of Government aims to address the issue of declining in Child Sex Ratio (CSR) through a mass campaign across the country and focussed intervention and multi sectoral action in 100 selected districts low on CSR. Scheme has been extended to another 61 Districts out of the 200 High Burden Districts where CSR is adverse. The overall Goal of the Beti Bachao Beti Padhao (BBBP) programme is celebrate the girl Child and enable her education. The specific objectives of the Scheme are (i) prevent gender biased sex selective elimination (ii) ensure survival (iii) protection of the girl child and (iv) to ensure education and

participation of the girl child. BBBP programme is a joint initiative of Ministry of Women and Child Development, Ministry of health and Family Welfare and Ministry of Human Resource Development. The District collectors/Deputy Commissioners is the nodal officer at the district level for the implementation.

6. **Protection and Empowerment of Women:** This Umbrella Scheme aims at bringing convergence in various activities of different Ministries/Departments in relation to policies and schemes for women empowerment. Women in distress and the women rescued from trafficking shall be provided shelter through Swadhar Greh and Ujjawala Homes, and shall be repatriated and re integrated with the family/ in the society, providing training and skill development of women leading to their employment and generation of income, providing safe and affordable accommodation (Hostels) to employed women away from Homes. Necessary research on various social issues to identify areas where fresh interventions may be called for or areas where interventions need to be intensified shall be carried out. The requisite publicity so as to generate awareness about the policies, programmes and schemes of the Ministry shall be ensured. Following are the sub schemes under this scheme:

- a. NMEW
- b. Swadhar Greh
- c. Ujjawala
- d. Working Women Hostel
- e. Gender Budgeting
- f. STEP
- g. Research and Monitoring
- h. Information and Mass Education

8.01. **One Stop Centre:** One Stop Centre is exclusively designed to provide support and assistance to women affected by violence, both in private and public spaces, including in the family, community, workplace etc. under one roof. The scheme aims to facilitate access to an integrated range of services including medical aid, police assistance, legal aid/case management, psychosocial counseling and temporary support services to women affected by violence. The scheme is being implemented since 1st April 2015.

8.02. **Women Helpline:** The Ministry has approved the Scheme for Universalisation of Women Helpline on 19th February, 2015. The Scheme is being implemented from 1st April, 2015. The Women Helpline (WHL) will provide 24 hour emergency response to all women affected by violence both in public and private sphere. The Scheme is being implemented through States/UTs

8.03. **Other Schemes:** These include provision for the National Awards for Child Welfare, and Contribution to UNICEF, which is meant for meeting expenditure on India s contribution to the UNICEF and administrative expenditure of its office in New Delhi

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND NO. 98

Ministry of Youth Affairs and Sports

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	994.08	126.92	1121.00	1388.58	151.65	1540.23	1204.10	166.00	1370.10	1350.00	192.00	1542.00
Capital	...	...	...	0.90	...	0.90	0.90	...	0.90	50.00	...	50.00
Total	994.08	126.92	1121.00	1389.48	151.65	1541.13	1205.00	166.00	1371.00	1400.00	192.00	1592.00
BE 2016-2017												
1. Secretariat-Social Service	2251	...	...	...	...	...	...	...	...	...	26.00	26.00
2. Rashtriya Yuva Sashaktikaran Karyakram (RYSK)												
2.01 Programme Component	2204	...	...	...	...	...	...	...	...	308.34	47.10	355.44
	2552	...	...	...	...	...	...	...	...	34.26	...	34.26
	4202	...	...	...	...	...	...	...	...	0.75	...	0.75
	4552	...	...	...	...	...	...	...	...	0.15	...	0.15
Total	...	...	...	...	...	...	...	...	...	343.50	47.10	390.60
2.02 EAP Component	2204	...	...	...	...	...	...	...	...	6.50	...	6.50
Total- Rashtriya Yuva Sashaktikaran Karyakram (RYSK)	...	...	...	...	...	...	...	...	...	350.00	47.10	397.10
3. Sports Institutions												
3.01 Sports Authority of India	2204	...	...	...	...	...	...	...	...	310.30	71.00	381.30
	2552	...	...	...	...	...	...	...	...	35.00	...	35.00
Total	...	...	...	...	...	...	...	...	...	345.30	71.00	416.30
3.02 Laxmi Bai National Institute of Physical Education	2204	...	...	...	...	...	...	...	...	20.00	21.60	41.60
	2552	...	...	...	...	...	...	...	...	25.00	...	25.00
Total	...	...	...	...	...	...	...	...	...	45.00	21.60	66.60
3.03 Anti-Doping Activities	2204	...	...	...	...	...	...	...	...	12.00	...	12.00
3.04 Indian Institute of Sports Science and Research (IISSR) (erstwhile National Institute of Sports Science and Sports Medicine)	2204	...	...	...	...	...	...	...	...	0.40	...	0.40
	4202	...	...	...	...	...	...	...	...	0.10	...	0.10
Total	...	...	...	...	...	...	...	...	...	0.50	...	0.50

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.05 National Institute of Sports Coaching	2204	...	...	...	...	...	...	...	...	...	0.50	...	0.50
3.06 Sports University in North East	2204	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	2552	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	4202	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	4552	...	...	...	...	...	...	...	...	...	48.50	...	48.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total- Sports Institutions</i>		...	...	...	...	...	...	...	...	...	453.30	92.60	545.90
4. Encouragement and Awards to Sportspersons	2204	...	...	...	...	...	...	...	...	...	231.00	2.80	233.80
5. Khelo India: National Programme for Development of Sports	2204	...	...	...	...	...	...	...	...	...	194.13	...	194.13
	2552	...	...	...	...	...	...	...	...	...	21.57	...	21.57
	<i>Total</i>	...	...	...	...	...	...	...	...	...	215.70	...	215.70
6. National Service Scheme	2204	...	...	...	...	...	...	...	...	...	108.00	17.50	125.50
	2552	...	...	...	...	...	...	...	...	...	12.00	...	12.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	120.00	17.50	137.50
7. Rajiv Gandhi National Institute of Youth Development	2204	...	...	...	...	...	...	...	...	...	27.00	6.00	33.00
	2552	...	...	...	...	...	...	...	...	...	3.00	...	3.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	30.00	6.00	36.00
RE 2015-2016													
8. Secretariat-Social Services	2251	...	26.79	26.79	...	24.00	24.00	...	20.68	20.68	...	...	...
Sports & Youth Services													
Youth Welfare Scheme													
9. Nehru Yuva Kendra Sangathan	2204	134.00	34.65	168.65	119.67	35.00	154.67	144.68	39.60	184.28	...	...	...
10. National Service Scheme	2204	6.71	4.70	11.41	3.00	5.00	8.00	14.51	6.90	21.41	...	...	...
	3601	...	4.04	4.04	...	5.90	5.90	...	5.90	5.90	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	6.71	8.74	15.45	3.00	10.90	13.90	14.51	12.80	27.31	...	...	...
11. National Discipline Scheme	3601	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	...	...
12. National Programme for Youth and Adolescent Development													
12.01 EAP Component	2204	3.00	...	3.00	3.00	...	3.00	0.77	...	0.77	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	3.00	...	3.00	3.00	...	3.00	0.77	...	0.77	...	...	...
12.02 General Component	2204	23.23	...	23.23	12.40	...	12.40	21.40	...	21.40	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	5.40	...	5.40	...	...	...	2.00	...	2.00	...	...	...
<i>Total</i>	<i>28.63</i>	<i>...</i>	<i>28.63</i>	<i>12.40</i>	<i>...</i>	<i>12.40</i>	<i>23.40</i>	<i>...</i>	<i>23.40</i>	<i>...</i>	<i>...</i>	<i>...</i>
<i>Total- National Programme for Youth and Adolescent Development</i>	<i>31.63</i>	<i>...</i>	<i>31.63</i>	<i>15.40</i>	<i>...</i>	<i>15.40</i>	<i>24.17</i>	<i>...</i>	<i>24.17</i>	<i>...</i>	<i>...</i>	<i>...</i>
13. Youth Hostels	2204	0.46	...	0.46	0.60	...	0.60	0.60	...	0.60	...	...
	4202	...	...	...	0.75	...	0.75	0.75	...	0.75	...	...
<i>Total</i>	<i>0.46</i>	<i>...</i>	<i>0.46</i>	<i>1.35</i>	<i>...</i>	<i>1.35</i>	<i>1.35</i>	<i>...</i>	<i>1.35</i>	<i>...</i>	<i>...</i>	<i>...</i>
14. Rajiv Gandhi National Institute of Youth Development	2204	15.86	4.70	20.56	18.00	3.00	21.00	18.00	6.30	24.30	...	...
15. Scouting and Guiding	2204	1.00	...	1.00	1.50	...	1.50	1.50	...	1.50	...	...
16. International Co-operation	2204	2.80	...	2.80	4.00	...	4.00	6.00	2.50	8.50	...	...
16.01 EAP Component	2204	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...
<i>Total- International Co-operation</i>	<i>2.80</i>	<i>...</i>	<i>2.80</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>	<i>9.00</i>	<i>2.50</i>	<i>11.50</i>	<i>...</i>	<i>...</i>	<i>...</i>
17. Contribution to United Nations Volunteers	2204	...	0.09	0.09	...	0.10	0.10	...	0.10	0.10	...	...
18. National Youth Corps	2204	22.46	...	22.46	29.70	...	29.70	19.19	...	19.19	...	...
3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>22.46</i>	<i>...</i>	<i>22.46</i>	<i>29.70</i>	<i>...</i>	<i>29.70</i>	<i>19.19</i>	<i>...</i>	<i>19.19</i>	<i>...</i>	<i>...</i>	<i>...</i>
19. Young Leaders Programme	2204	12.21	...	12.21	90.00	...	90.00	43.69	...	43.69	...	...
Total-Youth Welfare Scheme	227.13	50.18	277.31	285.62	51.00	336.62	276.09	63.30	339.39	...	...	...
Sports & Games												
20. Sports Authority of India	2204	335.28	51.55	386.83	310.78	58.61	369.39	248.64	62.18	310.82	...	...
21. Laxmi Bai National Institute of Physical Edu.	2204	39.90	12.18	52.08	20.00	15.00	35.00	17.75	16.95	34.70	...	...
22. Incentive to Sports Persons	2204	13.11	...	13.11	30.00	...	30.00	24.00	...	24.00	...	...
22.01 Awards	2204	1.29	...	1.29	2.00	...	2.00	2.00	...	2.00	...	...
22.02 Meritorious Pension (New)	2204	14.40	...	14.40	32.00	...	32.00	26.00	...	26.00	...	...
<i>Total- Incentive to Sports Persons</i>	<i>14.40</i>	<i>...</i>	<i>14.40</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>	<i>26.00</i>	<i>...</i>	<i>26.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
23. Assistance to Promotion of Sports Excellence	2204	183.93	...	183.93	185.00	...	185.00	314.50	...	314.50	...	...
23.01 Assistance to National Sports Federations	2204	0.33	...	0.33	5.00	...	5.00	2.00	...	2.00	...	...
23.02 Scheme of Human Resource Development in Sports (erstwhile Talent Search and Training Scheme)	2204	184.26	...	184.26	190.00	...	190.00	316.50	...	316.50	...	...
<i>Total- Assistance to Promotion of Sports Excellence</i>	<i>184.26</i>	<i>...</i>	<i>184.26</i>	<i>190.00</i>	<i>...</i>	<i>190.00</i>	<i>316.50</i>	<i>...</i>	<i>316.50</i>	<i>...</i>	<i>...</i>	<i>...</i>
24. Commonwealth Games 2010 - Sports Authority of India (SAI) stadia Renovation	2204	...	...	...	0.10	...	0.10	0.02	...	0.02	...	...
25. National Sports Development Fund	2204	3.75	...	3.75	5.00	...	5.00	5.00	...	5.00	...	...
26. Anti-Doping Activities												

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.01	National Dope Test Laboratory	2204	8.50	...	8.50	8.90	...	8.90	8.90	...	8.90	...	...	...
26.02	National Anti-Doping Agency	2204	1.76	...	1.76	2.50	...	2.50	2.50	...	2.50	...	...	...
26.03	World Anti-Doping Agency	2204	0.60	...	0.60	0.60	...	0.60	0.60	...	0.60	...	...	...
	<i>Total- Anti-Doping Activities</i>		<i>10.86</i>	...	<i>10.86</i>	<i>12.00</i>	...	<i>12.00</i>	<i>12.00</i>	...	<i>12.00</i>	...	...	...
27.	Rajiv Gandhi Khel Abhiyan (RGKA) (erstwhile Panchayat Yuva Krida aur Khel Abhiyan (PYKKA))	2204	18.77	...	18.77	14.86	...	14.86	13.43	...	13.43	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>18.77</i>	...	<i>18.77</i>	<i>14.86</i>	...	<i>14.86</i>	<i>13.43</i>	...	<i>13.43</i>	...	...	...
28.	Promotion of Sports among disabled	2204	3.26	...	3.26	4.00	...	4.00	2.10	...	2.10	...	...	...
29.	National Welfare Funds for Sports persons	2204	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	...	...
30.	Arjuna Awards	2204	...	1.02	1.02	...	1.10	1.10	...	1.10	1.10	...	...	...
31.	Dhyanchand Awards	2204	...	0.15	0.15	...	0.20	0.20	...	0.15	0.15	...	...	...
32.	Dronacharya Awards	2204	...	0.30	0.30	...	0.32	0.32	...	0.32	0.32	...	...	...
33.	Physical Education Grants to NCC/ Public Residential Schools	2204	...	...	...	...	...	...	...	...	...	...	...	...
34.	Urban Sports Infrastructure Scheme	2204	15.90	...	15.90	20.00	...	20.00	40.00	...	40.00	...	...	...
		3601	8.99	...	8.99	...	...	...	15.00	...	15.00	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>24.89</i>	...	<i>24.89</i>	<i>20.00</i>	...	<i>20.00</i>	<i>55.00</i>	...	<i>55.00</i>	...	...	...
35.	National Institute of Sports Science and Sports Medicine	2204	...	...	...	0.50	...	0.50	0.02	...	0.02	...	...	...
36.	National Institute of Sports Coaching	2204	...	...	...	0.50	...	0.50	0.07	...	0.07	...	...	...
37.	National Physical Fitness Programme - Resource Center at LNUPE Gwalior	2204	...	...	...	0.10	...	0.10	0.02	...	0.02	...	...	...
38.	Scheme for Identification and Nurturing of Sporting Talent in the Country	2204	...	...	...	0.50	...	0.50	0.02	...	0.02	...	...	...
39.	Enhancement of Sports Facility at J&K	2204	...	...	...	100.00	...	100.00	55.00	...	55.00	...	...	...
40.	National Sports Talent Search System Programme	2204	...	...	...	100.00	...	100.00	15.00	...	15.00	...	...	...
	Total-Sports & Games		635.37	66.20	701.57	810.34	76.23	886.57	766.57	81.70	848.27	...	...	...
	Total-Sports & Youth Services		862.50	116.38	978.88	1095.96	127.23	1223.19	1042.66	145.00	1187.66	...	...	...
41.	Other Programmes	2204	...	0.22	0.22	...	0.42	0.42	...	0.30	0.30	...	...	...
42.	<i>Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim</i>													
42.01	Nehru Yuva Kendra Sangathan	2552	...	...	...	14.08	...	14.08	14.08	...	14.08	...	...	...
42.02	National Programme for Youth and Adolescent Development													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
42.02.01	EAP Component	2552	...	...	...	...	...	...	...	...	...	...	...
42.02.02	General Component	2552	...	...	1.70	...	1.70	1.70	...	1.70	...	...	...
	<i>Total- National Programme for Youth and Adolescent Development</i>		...	...	1.70	...	1.70	1.70	...	1.70	...	...	...
42.03	Youth Hostel	4552	...	...	0.15	...	0.15	0.15	...	0.15	...	...	...
42.04	Rajiv Gandhi National Institute of Youth Development	2552	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
42.05	National Service Scheme	2552	...	...	...	...	...	...	...	...	...	...	...
42.06	National Youth Corps	2552	...	...	3.30	...	3.30	2.46	...	2.46	...	...	...
42.07	Young Leaders Programme	2552	...	...	10.00	...	10.00	4.25	...	4.25	...	...	...
42.08	Sports Authority of India	2552	...	...	35.00	...	35.00	35.00	...	35.00	...	...	...
42.09	Laxmi Bai National Institute of Physical Education	2552	...	...	25.00	...	25.00	18.75	...	18.75	...	...	...
42.10	Rajiv Gandhi Khel Abhiyan (RGKA) (erstwhile Panchayat Yuva Krida aur Khel Abhiyan (PYKKA))	2552	...	...	5.00	...	5.00	3.37	...	3.37	...	...	...
42.11	Urban Sports Infrastructure Scheme	2552	...	...	5.00	...	5.00	5.00	...	5.00	...	...	...
42.12	Sports University in North East	2204	...	...	1.00	...	1.00	0.35	...	0.35	...	...	...
		2552	...	...	49.00	...	49.00	...	...	...	...	...	...
	<i>Total</i>		...	...	50.00	...	50.00	0.35	...	0.35	...	...	...
	<i>Total- Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim</i>		...	...	151.23	...	151.23	87.11	...	87.11	...	...	...
State and UT Plan													
43.	National Service Scheme (NSS)	2204	6.06	...	6.06	...	...	...	...	...	...	...	...
		2552	...	...	...	...	...	...	...	...	...	...	...
		3601	66.78	...	66.78	67.15	...	67.15	67.15	...	67.15	...	...
		3602	0.34	...	0.34	...	...	1.50	0.02	1.52	...	...	...
	<i>Total</i>		73.18	...	73.18	67.15	...	67.15	68.65	0.02	68.67	...	...
44.	Rajiv Gandhi Khel Abhiyan (RGKA) (erstwhile Panchayat Yuva Krida aur Khel Abhiyan (PYKKA))	2552	...	...	...	...	...	...	...	...	...	...	...
		3601	65.07	...	65.07	52.64	...	52.64	6.58	...	6.58	...	...
		3602	...	...	...	22.50	...	22.50	...	...	...	...	...
	<i>Total</i>		65.07	...	65.07	75.14	...	75.14	6.58	...	6.58	...	...
Total-State and UT Plan													
			138.25	...	138.25	142.29	...	142.29	75.23	0.02	75.25	...	...
45.	Actual Recoveries	2204	-6.67	-16.46	-23.13	...	...	...	...	...	...	...	...
		2251	...	-0.01	-0.01	...	...	...	...	...	...	...	...
		4202	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Grand Total	-6.67	-16.47	-23.14	...	...	...	...	...	...	...	...	...
	994.08	126.92	1121.00	1389.48	151.65	1541.13	1205.00	166.00	1371.00	1400.00	192.00	1592.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
Central Plan:													
1. Sports and Youth Services	22204	855.83	...	855.83	1096.96	...	1096.96	1043.01	...	1043.01	1255.02	...	1255.02
2. Secretariat-Social Services	22251	...	...	...	...	...	...	...	...	...	...	...	...
3. North Eastern Areas	22552	...	...	...	150.23	...	150.23	86.76	...	86.76	144.98	...	144.98
Total - Central Plan		855.83	...	855.83	1247.19	...	1247.19	1129.77	...	1129.77	1400.00	...	1400.00
State Plan:													
1. Youth Welfare Scheme	43601	72.84	...	72.84	67.15	...	67.15	67.15	...	67.15	...	...	...
2. Sports & Games	43601	65.07	...	65.07	52.64	...	52.64	6.58	...	6.58	...	...	...
Total - State Plan		137.91	...	137.91	119.79	...	119.79	73.73	...	73.73	...	...	...
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Youth Welfare Scheme	43602	0.34	...	0.34	...	...	...	1.50	...	1.50	...	...	...
2. Sports & Games	43602	...	...	...	22.50	...	22.50	...	...	...	...	...	...
Total - Union Territory Plans		0.34	...	0.34	22.50	...	22.50	1.50	...	1.50	...	...	...
Total		994.08	...	994.08	1389.48	...	1389.48	1205.00	...	1205.00	1400.00	...	1400.00

1. **Secretariat Social Service:** Provides for secretariat expenditure.

2. **Rashtriya Yuva Sashaktikaran Karyakram (RYSK):** This is an Umbrella Scheme after rationalization of Schemes viz. Nehru Yuva Kendra Sangathan (NYKS), National Youth Corps, Youth Hostel, National Programme for Youth and Adolescent Development (NPYAD), Scouting and Guiding, International Co-operation, National Discipline Scheme, Contribution to United National Volunteers and Young Leader Programme. These schemes relates to development/ promotion of Youth Activities.

3. **Sports Institutions:** This is an Umbrella Scheme after rationalization of Schemes viz. Sports Authority of India (SAI), Laxmi Bai National Institute of Physical Education (LNIFE), National Dope Test Laboratory (NDTL), National Anti-Doping Agency (NADA), World Anti-Doping Agency (WADA), National Institute of Sports Science and Sports Medicine (renamed IISSR), National Institute of Sports Coaching and Sports University in North East. Above Schemes relates to Institutes of Sports.

4. **Encouragement and Awards to Sportspersons:** This is an Umbrella Scheme after rationalization of Schemes viz. Special Cash Award, Arjuna Award, Dhyanchand Award, Dronacharya Award, Meritorious Pension, Assistance to National Sports Federation, Scheme of Human

Resource Development in Sports, National Sports Development Fund, Promotion of Sports among Disabled and National Welfare Funds for Sports Persons. Above schemes relates to Awards and Development for sports persons.

5. **Khelo India: National Programme for Development of Sports:** This is an Umbrella Scheme after rationalization of Schemes (Rajiv Gandhi Khel Abhiyan, Urban Sports Infrastructure Scheme and National Sports Talent Search System Programme), Commonwealth Games 2010 - Sports Authority of India (SAI) Stadia Renovation, National Physical Fitness Programme - Resource Centre at LNUPE Gwalior, Scheme for Identification and Nurturing of Sporting Talent in Country, Enhancement of Sports Facility at Jammu & Kashmir, Physical Education Grants to NCC/ Public Residential Schools and Himalayan Region Sports Festival Scheme. Above schemes relates to development / promotion in Sports.

6. **National Service Scheme:** The National Service Scheme(NSS) is a centrally sponsored scheme with the objective to develop character and personality of student youth in schools and colleges. The operations of NSS are at the University/College and Higher Secondary School level. The objective of the NSS is to arouse social conscience of the students, and to provide them an

opportunity to work with the people in the villages and slum dwellers. The NSS has two types of programmes, viz. Regular Activities and Special Camping Programmes undertaken by its volunteers.

7. **Rajiv Gandhi National Institute of Youth Development:** This was set up in 1983 at Sriperumbudur (Tamil Nadu) as an autonomous body registered as a society under the Societies Registration Act, 1860 fully funded by the Government of India. It is responsible for training, documentation, research and evaluation and extension for all youth related activities in the country. The Institute has been approved as a Centre of National Importance.