

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Department of Agriculture, Cooperation and Farmers' Welfare	37379.36	17.36	37396.72	46586.30	113.70	46700.00	67764.98	35.02	67800.00	130450.51	34.70	130485.21
1. Central Sector Schemes/Projects	23165.86	...	23165.86	28200.00	...	28200.00	52504.40	...	52504.40	113800.00	...	113800.00
2. Centrally Sponsored Schemes	13718.40	15.54	13733.94	17795.22	113.70	17908.92	14721.93	35.02	14756.95	16025.85	34.70	16060.55
3. Establishment Expenditure of the Centre	458.92	1.82	460.74	569.95	...	569.95	521.60	...	521.60	552.34	...	552.34
4. Other Central Sector Expenditure	36.18	...	36.18	21.13	...	21.13	17.05	...	17.05	72.32	...	72.32
2. Department of Agricultural Research and Education	6942.92	...	6942.92	7800.00	...	7800.00	7952.73	...	7952.73	8078.76	...	8078.76
1. Central Sector Schemes/Projects	2166.46	...	2166.46	2914.77	...	2914.77	2508.43	...	2508.43	2699.00	...	2699.00
2. Establishment Expenditure of the Centre	13.03	...	13.03	14.30	...	14.30	14.42	...	14.42	14.80	...	14.80
3. Other Central Sector Expenditure	4763.43	...	4763.43	4870.93	...	4870.93	5429.88	...	5429.88	5364.96	...	5364.96
3. Atomic Energy	9478.37	5603.30	15081.67	7834.38	6137.03	13971.41	8301.81	8663.44	16965.25	8818.95	8106.56	16925.51
1. Central Sector Schemes/Projects	1398.99	3841.73	5240.72	1258.05	4527.62	5785.67	639.98	4025.14	4665.12	1065.00	4968.61	6033.61
2. Establishment Expenditure of the Centre	5840.84	-112.43	5728.41	4532.35	-307.89	4224.46	5621.08	-171.70	5449.38	5264.11	-17.05	5247.06
3. Other Central Sector Expenditure	2238.54	1874.00	4112.54	2043.98	1917.30	3961.28	2040.75	4810.00	6850.75	2489.84	3155.00	5644.84
4. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1503.09	28.21	1531.30	1602.67	23.70	1626.37	1686.07	6.70	1692.77	1939.55	0.21	1939.76
1. Central Sector Schemes/Projects	76.06	...	76.06	71.36	...	71.36	101.86	...	101.86	142.32	...	142.32
2. Centrally Sponsored Schemes	479.08	...	479.08	504.43	...	504.43	504.43	...	504.43	656.00	...	656.00
3. Establishment Expenditure of the Centre	87.51	28.21	115.72	110.58	23.20	133.78	99.64	6.70	106.34	109.84	0.20	110.04
4. Other Central Sector Expenditure	860.44	...	860.44	916.30	0.50	916.80	980.14	...	980.14	1031.39	0.01	1031.40
5. Department of Chemicals and Petrochemicals	227.35	384.75	612.10	199.65	...	199.65	340.99	...	340.99	263.65	...	263.65
1. Central Sector Schemes/Projects	112.15	...	112.15	58.51	...	58.51	221.50	...	221.50	134.65	...	134.65
2. Establishment Expenditure of the Centre	17.71	...	17.71	21.68	...	21.68	18.69	...	18.69	19.58	...	19.58
3. Other Central Sector Expenditure	97.49	384.75	482.24	119.46	...	119.46	100.80	...	100.80	109.42	...	109.42
6. Department of Fertilisers	66293.70	...	66293.70	70125.35	0.04	70125.39	70122.74	0.04	70122.78	80034.95	0.05	80035.00
1. Central Sector Schemes/Projects	66467.57	...	66467.57	70090.35	...	70090.35	70085.70	...	70085.70	79996.00	...	79996.00
2. Establishment Expenditure of the Centre	31.80	...	31.80	34.99	...	34.99	37.03	...	37.03	38.94	...	38.94
3. Other Central Sector Expenditure	-205.67	...	-205.67	0.01	0.04	0.05	0.01	0.04	0.05	0.01	0.05	0.06
7. Department of Pharmaceuticals	252.42	...	252.42	261.47	0.06	261.53	213.41	7.00	220.41	230.45	5.06	235.51
1. Central Sector Schemes/Projects	230.24	...	230.24	235.97	...	235.97	185.51	...	185.51	204.30	...	204.30

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2. Establishment Expenditure of the Centre	22.18	...	22.18	25.50	...	25.50	27.90	...	27.90	26.15	...	26.15
3. Other Central Sector Expenditure	...	...	...	...	0.06	0.06	...	7.00	7.00	...	5.06	5.06
8. Ministry of Civil Aviation	827.15	1836.84	2663.99	5881.86	721.00	6602.86	5700.20	3999.80	9700.00	4474.99	25.01	4500.00
1. Central Sector Schemes/Projects	410.73	1800.05	2210.78	5483.60	650.00	6133.60	5290.51	3975.00	9265.51	4164.10	0.01	4164.11
2. Establishment Expenditure of the Centre	229.92	36.79	266.71	274.95	71.00	345.95	282.28	24.80	307.08	282.69	24.99	307.68
3. Other Central Sector Expenditure	186.50	...	186.50	123.31	...	123.31	127.41	...	127.41	28.20	0.01	28.21
9. Ministry of Coal	722.21	...	722.21	770.91	...	770.91	781.85	...	781.85	1159.05	...	1159.05
1. Central Sector Schemes/Projects	667.63	...	667.63	710.00	...	710.00	725.00	...	725.00	1097.00	...	1097.00
2. Establishment Expenditure of the Centre	33.08	...	33.08	37.91	...	37.91	35.83	...	35.83	38.90	...	38.90
3. Other Central Sector Expenditure	21.50	...	21.50	23.00	...	23.00	21.02	...	21.02	23.15	...	23.15
10. Department of Commerce	5367.60	172.47	5540.07	4741.70	510.00	5251.70	5685.30	510.00	6195.30	5709.32	510.00	6219.32
1. Central Sector Schemes/Projects	4569.91	130.00	4699.91	3953.73	500.00	4453.73	4846.61	500.00	5346.61	4833.00	500.00	5333.00
2. Establishment Expenditure of the Centre	687.32	61.11	748.43	665.59	10.00	675.59	805.32	10.00	815.32	814.00	10.00	824.00
3. Other Central Sector Expenditure	110.37	-18.64	91.73	122.38	...	122.38	33.37	...	33.37	62.32	...	62.32
11. Department for Promotion of Industry and Internal Trade	3522.00	526.94	4048.94	5430.56	709.67	6140.23	5422.23	718.00	6140.23	5001.79	672.72	5674.51
1. Central Sector Schemes/Projects	2911.95	495.00	3406.95	4762.23	700.00	5462.23	4788.09	700.00	5488.09	4401.18	600.10	5001.28
2. Establishment Expenditure of the Centre	318.75	31.94	350.69	418.33	9.67	428.00	406.86	18.00	424.86	461.94	72.62	534.56
3. Other Central Sector Expenditure	291.30	...	291.30	250.00	...	250.00	227.28	...	227.28	138.67	...	138.67
12. Department of Posts	12415.83	763.26	13179.09	10738.66	757.52	11496.18	10253.26	824.38	11077.64	10351.36	947.74	11299.10
1. Central Sector Schemes/Projects	544.06	733.32	1277.38	414.48	745.52	1160.00	259.39	812.38	1071.77	272.89	932.74	1205.63
2. Establishment Expenditure of the Centre	11871.77	29.94	11901.71	10324.18	12.00	10336.18	9993.87	12.00	10005.87	10078.47	15.00	10093.47
13. Department of Telecommunications	19594.19	4206.01	23800.20	23052.53	5002.75	28055.28	18119.62	3456.75	21576.37	22343.64	4994.72	27338.36
1. Central Sector Schemes/Projects	7072.09	3869.01	10941.10	10075.25	4902.75	14978.00	5074.36	2655.75	7730.11	8510.77	4889.72	13400.49
2. Establishment Expenditure of the Centre	11457.91	...	11457.91	12300.37	...	12300.37	12367.96	...	12367.96	12847.57	...	12847.57
3. Other Central Sector Expenditure	1064.19	337.00	1401.19	676.91	100.00	776.91	677.30	801.00	1478.30	985.30	105.00	1090.30
14. Department of Consumer Affairs	3696.96	16.52	3713.48	1736.58	48.59	1785.17	1726.71	54.81	1781.52	2220.82	51.50	2272.32
1. Central Sector Schemes/Projects	3614.29	16.52	3630.81	1641.58	48.59	1690.17	1635.36	54.81	1690.17	2124.50	51.50	2176.00
2. Establishment Expenditure of the Centre	82.67	...	82.67	94.99	...	94.99	91.34	...	91.34	96.32	...	96.32
3. Other Central Sector Expenditure	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
15. Department of Food and Public Distribution	105839.70	24.56	105864.26	173735.00	424.10	174159.10	176519.81	1354.00	177873.81	190914.27	1326.12	192240.39

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1. Central Sector Schemes/Projects	105734.78	23.50	105758.28	173625.00	420.00	174045.00	176297.94	348.00	176645.94	190754.84	319.00	191073.84
2. Centrally Sponsored Schemes	...	...	...	...	...	...	...	...	...	42.65	...	42.65
3. Establishment Expenditure of the Centre	99.11	1.06	100.17	102.00	4.10	106.10	103.01	6.00	109.01	107.78	7.12	114.90
4. Other Central Sector Expenditure	5.81	...	5.81	8.00	...	8.00	118.86	1000.00	1118.86	9.00	1000.00	1009.00
16. Ministry of Corporate Affairs	490.04	20.79	510.83	537.65	26.50	564.15	558.98	36.00	594.98	545.34	41.00	586.34
1. Central Sector Schemes/Projects	3.71	0.46	4.17	4.00	1.50	5.50	4.50	1.00	5.50	9.95	1.00	10.95
2. Establishment Expenditure of the Centre	308.29	...	308.29	383.68	...	383.68	371.70	...	371.70	429.85	...	429.85
3. Other Central Sector Expenditure	178.04	20.33	198.37	149.97	25.00	174.97	182.78	35.00	217.78	105.54	40.00	145.54
17. Ministry of Culture	2466.47	53.80	2520.27	2764.28	79.04	2843.32	2687.96	112.04	2800.00	2953.21	89.14	3042.35
1. Central Sector Schemes/Projects	421.22	9.18	430.40	654.00	22.00	676.00	602.86	55.00	657.86	746.23	32.00	778.23
2. Establishment Expenditure of the Centre	1130.81	44.62	1175.43	1195.20	57.04	1252.24	1194.34	57.04	1251.38	1262.47	57.14	1319.61
3. Other Central Sector Expenditure	914.44	...	914.44	915.08	...	915.08	890.76	...	890.76	944.51	...	944.51
18. Ministry of Defence (Civil)	10150.22	4992.71	15142.93	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	8780.66	4854.49	13635.15
1. Central Sector Schemes/Projects	679.94	2774.51	3454.45	780.00	2785.00	3565.00	667.12	2028.50	2695.62	740.00	2321.00	3061.00
2. Establishment Expenditure of the Centre	6337.02	2178.59	8515.61	6513.80	2700.00	9213.80	8075.33	2250.00	10325.33	8130.82	2500.00	10630.82
3. Other Central Sector Expenditure	3133.26	39.61	3172.87	3330.56	96.73	3427.29	3085.05	212.48	3297.53	-90.16	33.49	-56.67
19. Defence Services (Revenue)	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	201901.76	...	201901.76
1. Establishment Expenditure of the Centre	182121.43	...	182121.43	185323.19	...	185323.19	188118.10	...	188118.10	201901.76	...	201901.76
20. Capital Outlay on Defence Services	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103394.31	103394.31
1. Central Sector Schemes/Projects	...	90438.40	90438.40	...	93982.13	93982.13	...	93982.13	93982.13	...	103394.31	103394.31
21. Defence Pensions	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
1. Establishment Expenditure of the Centre	91999.58	...	91999.58	108853.30	...	108853.30	106775.14	...	106775.14	112079.57	...	112079.57
22. Ministry of Development of North Eastern Region	2277.60	236.36	2513.96	2326.00	674.00	3000.00	2368.42	261.06	2629.48	2292.80	707.20	3000.00
1. Central Sector Schemes/Projects	2263.81	202.36	2466.17	2311.27	640.00	2951.27	2353.75	227.06	2580.81	2277.00	701.10	2978.10
2. Establishment Expenditure of the Centre	13.79	...	13.79	14.73	...	14.73	14.67	...	14.67	15.80	...	15.80
3. Other Central Sector Expenditure	...	34.00	34.00	...	34.00	34.00	...	34.00	34.00	...	6.10	6.10
23. Ministry of Earth Sciences	1486.08	55.39	1541.47	1700.00	100.00	1800.00	1700.00	100.00	1800.00	1760.76	141.00	1901.76
1. Central Sector Schemes/Projects	925.91	55.43	981.34	1083.23	100.00	1183.23	1028.50	100.00	1128.50	1080.00	141.00	1221.00
2. Establishment Expenditure of the Centre	426.05	...	426.05	454.77	...	454.77	470.02	...	470.02	502.76	...	502.76
3. Other Central Sector Expenditure	134.12	-0.04	134.08	162.00	...	162.00	201.48	...	201.48	178.00	...	178.00

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24. Ministry of Electronics and Information Technology	3780.13	219.76	3999.89	5675.00	325.00	6000.00	6070.74	310.26	6381.00	6306.00	348.00	6654.00
1. Central Sector Schemes/Projects	1392.85	58.74	1451.59	2948.00	125.00	3073.00	3240.55	112.26	3352.81	3592.76	158.00	3750.76
2. Establishment Expenditure of the Centre	1122.36	161.02	1283.38	1157.00	200.00	1357.00	1258.19	198.00	1456.19	1240.24	190.00	1430.24
3. Other Central Sector Expenditure	1264.92	...	1264.92	1570.00	...	1570.00	1572.00	...	1572.00	1473.00	...	1473.00
25. Ministry of Environment, Forests and Climate Change	2591.08	35.53	2626.61	2586.67	88.75	2675.42	2625.41	50.01	2675.42	2890.20	64.52	2954.72
1. Central Sector Schemes/Projects	662.20	...	662.20	603.20	...	603.20	632.20	...	632.20	1008.80	...	1008.80
2. Centrally Sponsored Schemes	954.90	...	954.90	1019.00	...	1019.00	996.00	...	996.00	886.00	...	886.00
3. Establishment Expenditure of the Centre	418.34	35.53	453.87	509.67	88.75	598.42	514.29	50.01	564.30	523.50	64.52	588.02
4. Other Central Sector Expenditure	555.64	...	555.64	454.80	...	454.80	482.92	...	482.92	471.90	...	471.90
26. Ministry of External Affairs	12367.51	1370.00	13737.51	13374.50	1636.50	15011.00	14636.50	945.50	15582.00	16511.23	1373.55	17884.78
1. Central Sector Schemes/Projects	4348.76	800.67	5149.43	5148.55	836.50	5985.05	5970.50	495.50	6466.00	7333.79	842.00	8175.79
2. Establishment Expenditure of the Centre	4236.86	569.77	4806.63	4453.35	800.00	5253.35	4411.51	450.00	4861.51	4955.71	531.55	5487.26
3. Other Central Sector Expenditure	3781.89	-0.44	3781.45	3772.60	...	3772.60	4254.49	...	4254.49	4221.73	...	4221.73
27. Department of Economic Affairs	2854.49	-2877.60	-23.11	4359.64	8383.20	12742.84	2562.95	9491.79	12054.74	2727.69	11583.96	14311.65
1. Central Sector Schemes/Projects	1423.87	56.67	1480.54	2823.50	90.70	2914.20	864.20	1050.00	1914.20	1027.50	1037.00	2064.50
2. Establishment Expenditure of the Centre	204.50	...	204.50	300.04	...	300.04	186.91	...	186.91	230.42	...	230.42
3. Other Central Sector Expenditure	1226.12	-2934.27	-1708.15	1236.10	8292.50	9528.60	1511.84	8441.79	9953.63	1469.77	10546.96	12016.73
28. Department of Expenditure	224.46	...	224.46	413.33	...	413.33	341.02	...	341.02	400.55	...	400.55
1. Central Sector Schemes/Projects	65.48	...	65.48	240.00	...	240.00	155.81	...	155.81	210.00	...	210.00
2. Establishment Expenditure of the Centre	149.88	...	149.88	162.33	...	162.33	171.89	...	171.89	176.00	...	176.00
3. Other Central Sector Expenditure	9.10	...	9.10	11.00	...	11.00	13.32	...	13.32	14.55	...	14.55
29. Department of Financial Services	1918.31	14730.00	16648.31	1739.05	4838.01	6577.06	1237.02	4478.00	5715.02	1305.15	3385.04	4690.19
1. Central Sector Schemes/Projects	1741.78	14730.00	16471.78	1516.12	4838.01	6354.13	1033.68	4478.00	5511.68	1087.81	3385.04	4472.85
2. Establishment Expenditure of the Centre	161.93	...	161.93	197.83	...	197.83	190.74	...	190.74	204.11	...	204.11
3. Other Central Sector Expenditure	14.60	...	14.60	25.10	...	25.10	12.60	...	12.60	13.23	...	13.23
30. Department of Investment and Public Asset Management (DIPAM)	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	132.08	...	132.08
1. Establishment Expenditure of the Centre	31.31	...	31.31	44.00	...	44.00	146.15	...	146.15	132.08	...	132.08
31. Department of Revenue	58116.20	1.14	58117.34	90728.00	8.44	90736.44	52434.20	8.21	52442.41	102039.61	8.73	102048.34
1. Establishment Expenditure of the Centre	430.61	...	430.61	517.10	...	517.10	575.31	...	575.31	640.28	...	640.28

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2. Other Central Sector Expenditure	155.02	1.14	156.16	210.87	8.44	219.31	123.89	8.21	132.10	199.31	8.73	208.04
3. Other Grants/Loans/Transfers	57530.57	...	57530.57	90000.03	...	90000.03	51735.00	...	51735.00	101200.02	...	101200.02
32. Direct Taxes	6086.71	162.36	6249.07	6728.00	252.00	6980.00	7127.96	252.04	7380.00	7036.44	300.00	7336.44
1. Establishment Expenditure of the Centre	6086.71	179.79	6266.50	6728.00	252.00	6980.00	7127.96	252.04	7380.00	7036.44	300.00	7336.44
2. Other Central Sector Expenditure	...	-17.43	-17.43	...	...	...	...	...	...	...	...	...
33. Indirect Taxes	7040.43	348.79	7389.22	7418.00	407.00	7825.00	7218.15	407.01	7625.16	7493.15	406.85	7900.00
1. Establishment Expenditure of the Centre	7040.43	348.79	7389.22	7418.00	407.00	7825.00	7218.15	407.01	7625.16	7493.15	406.85	7900.00
34. Indian Audit and Accounts Department	4035.80	4.74	4040.54	4289.70	16.00	4305.70	4479.97	41.55	4521.52	4666.78	16.00	4682.78
1. Establishment Expenditure of the Centre	4035.80	4.74	4040.54	4289.70	16.00	4305.70	4479.97	41.55	4521.52	4666.78	16.00	4682.78
35. Interest Payments	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	660470.60	...	660470.60
1. Other Central Sector Expenditure	528951.99	...	528951.99	575794.95	...	575794.95	587569.83	...	587569.83	660470.60	...	660470.60
36. Repayment of Debt	...	...	...	...	...	...	...	...	...	...	...	...
1. Other Central Sector Expenditure	...	...	...	...	...	...	...	...	...	...	...	...
37. Pensions	41233.44	...	41233.44	46430.00	...	46430.00	46430.00	...	46430.00	48565.00	...	48565.00
1. Establishment Expenditure of the Centre	41233.44	...	41233.44	46430.00	...	46430.00	46430.00	...	46430.00	48565.00	...	48565.00
38. Transfers to States	103901.98	3599.22	107501.20	136873.50	5984.00	142857.50	131313.78	10038.72	141352.50	147986.22	7461.23	155447.45
1. Finance Commission Grants	92244.47	...	92244.47	109373.50	...	109373.50	106128.78	...	106128.78	120466.22	...	120466.22
2. Other Grants/Loans/Transfers	11657.51	3599.22	15256.73	27500.00	5984.00	33484.00	25185.00	10038.72	35223.72	27520.00	7461.23	34981.23
39. Department of Fisheries	...	...	...	...	...	...	...	...	...	790.58	14.17	804.75
1. Centrally Sponsored Schemes	...	...	...	...	...	...	...	...	...	560.00	...	560.00
2. Establishment Expenditure of the Centre	...	...	...	...	...	...	...	...	...	145.33	14.17	159.50
3. Other Central Sector Expenditure	...	...	...	...	...	...	...	...	...	85.25	...	85.25
40. Department of Animal Husbandry and Dairying	2014.10	8.00	2022.10	3056.11	43.89	3100.00	3257.25	15.76	3273.01	2890.61	41.64	2932.25
1. Central Sector Schemes/Projects	...	...	...	...	...	...	...	...	...	500.00	...	500.00
2. Centrally Sponsored Schemes	1826.74	...	1826.74	2862.50	...	2862.50	2931.92	...	2931.92	2240.00	...	2240.00
3. Establishment Expenditure of the Centre	214.98	8.00	222.98	221.61	30.89	252.50	247.41	15.76	263.17	182.37	17.88	200.25
4. Other Central Sector Expenditure	-27.62	...	-27.62	-28.00	13.00	-15.00	77.92	...	77.92	-31.76	23.76	-8.00
41. Ministry of Food Processing Industries	684.07	...	684.07	1400.00	...	1400.00	1000.00	...	1000.00	1196.60	...	1196.60
1. Central Sector Schemes/Projects	605.59	...	605.59	1313.08	...	1313.08	870.33	...	870.33	1101.00	...	1101.00
2. Centrally Sponsored Schemes	-1.77	...	-1.77	...	...	...	...	...	...	...	...	...
3. Establishment Expenditure of the Centre	23.67	...	23.67	25.72	...	25.72	26.71	...	26.71	27.16	...	27.16

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
49. Andaman and Nicobar Islands	3824.29	900.01	4724.30	3923.00	600.86	4523.86	4115.02	474.05	4589.07	4215.90	601.58	4817.48
1. Establishment Expenditure of the Centre	1886.70	...	1886.70	1955.76	...	1955.76	2052.79	...	2052.79	2191.50	...	2191.50
2. Other Central Sector Expenditure	1937.59	900.01	2837.60	1967.24	600.86	2568.10	2062.23	474.05	2536.28	2024.40	601.58	2625.98
50. Chandigarh	3550.46	704.82	4255.28	3739.80	345.03	4084.83	3739.80	345.03	4084.83	4050.07	241.63	4291.70
1. Establishment Expenditure of the Centre	2170.32	...	2170.32	2355.32	...	2355.32	2341.81	...	2341.81	2431.80	...	2431.80
2. Other Central Sector Expenditure	1380.14	704.82	2084.96	1384.48	345.03	1729.51	1397.99	345.03	1743.02	1618.27	241.63	1859.90
51. Dadra and Nagar Haveli	758.29	256.43	1014.72	796.10	318.34	1114.44	815.96	264.18	1080.14	860.93	317.06	1177.99
1. Establishment Expenditure of the Centre	279.12	...	279.12	276.19	...	276.19	273.56	...	273.56	288.83	...	288.83
2. Other Central Sector Expenditure	479.17	256.43	735.60	519.91	318.34	838.25	542.40	264.18	806.58	572.10	317.06	889.16
52. Daman and Diu	427.87	343.92	771.79	462.08	311.41	773.49	424.39	311.41	735.80	479.00	342.48	821.48
1. Establishment Expenditure of the Centre	215.77	...	215.77	261.03	...	261.03	259.83	...	259.83	266.34	...	266.34
2. Other Central Sector Expenditure	212.10	343.92	556.02	201.05	311.41	512.46	164.56	311.41	475.97	212.66	342.48	555.14
53. Lakshadweep	1059.45	136.31	1195.76	1093.86	266.45	1360.31	1073.86	175.76	1249.62	1090.61	186.13	1276.74
1. Establishment Expenditure of the Centre	329.57	...	329.57	339.69	...	339.69	339.69	...	339.69	368.25	...	368.25
2. Other Central Sector Expenditure	729.88	136.31	866.19	754.17	266.45	1020.62	734.17	175.76	909.93	722.36	186.13	908.49
54. Transfers to Delhi	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
1. Other Grants/Loans/Transfers	752.98	...	752.98	790.00	...	790.00	787.49	80.00	867.49	812.00	300.00	1112.00
55. Transfers to Puducherry	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1600.99	0.01	1601.00
1. Other Grants/Loans/Transfers	1428.69	72.00	1500.69	1476.00	...	1476.00	1476.00	49.61	1525.61	1600.99	0.01	1601.00
56. Ministry of Housing and Urban Affairs	24714.55	15346.47	40061.02	25349.73	16415.40	41765.13	25955.25	17009.88	42965.13	28487.84	19544.33	48032.17
1. Central Sector Schemes/Projects	2477.57	15346.14	17823.71	2280.04	16414.90	18694.94	2282.79	17009.38	19292.17	2926.37	19508.17	22434.54
2. Centrally Sponsored Schemes	20804.99	...	20804.99	21484.00	...	21484.00	22084.05	...	22084.05	24003.26	...	24003.26
3. Establishment Expenditure of the Centre	1325.87	...	1325.87	1509.59	...	1509.59	1518.54	...	1518.54	1448.36	...	1448.36
4. Other Central Sector Expenditure	106.12	0.33	106.45	76.10	0.50	76.60	69.87	0.50	70.37	109.85	36.16	146.01
57. Department of School Education and Literacy	46600.44	...	46600.44	50000.00	...	50000.00	50113.75	...	50113.75	56536.63	...	56536.63
1. Central Sector Schemes/Projects	560.18	...	560.18	558.55	...	558.55	556.95	...	556.95	471.20	...	471.20
2. Centrally Sponsored Schemes	37457.58	...	37457.58	41832.51	...	41832.51	40903.18	...	40903.18	47567.40	...	47567.40
3. Establishment Expenditure of the Centre	24.60	...	24.60	30.00	...	30.00	32.60	...	32.60	32.90	...	32.90
4. Other Central Sector Expenditure	8602.71	...	8602.71	7578.94	...	7578.94	8621.02	...	8621.02	8465.13	...	8465.13
5. Other Grants/Loans/Transfers	-44.63	...	-44.63	...	...	...	...	...	...	...	...	...
58. Department of Higher Education	33364.23	250.00	33614.23	32258.29	2752.00	35010.29	30761.11	2751.00	33512.11	36197.01	2120.00	38317.01

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Central Sector Schemes/Projects	3262.34	250.00	3512.34	4362.12	2750.00	7112.12	4038.28	2750.00	6788.28	5337.86	2100.00	7437.86
2. Centrally Sponsored Schemes	1203.05	...	1203.05	1400.00	...	1400.00	1500.00	...	1500.00	2100.00	...	2100.00
3. Establishment Expenditure of the Centre	174.71	...	174.71	206.97	2.00	208.97	201.89	1.00	202.89	219.59	20.00	239.59
4. Other Central Sector Expenditure	28053.53	...	28053.53	25339.20	...	25339.20	24551.76	...	24551.76	26539.56	...	26539.56
5. Other Grants/Loans/Transfers	670.60	...	670.60	950.00	...	950.00	469.18	...	469.18	2000.00	...	2000.00
59. Ministry of Information and Broadcasting	3476.20	11.24	3487.44	4065.58	23.40	4088.98	4077.37	11.61	4088.98	4361.67	13.54	4375.21
1. Central Sector Schemes/Projects	490.19	11.24	501.43	711.65	23.40	735.05	701.05	11.61	712.66	886.46	13.54	900.00
2. Establishment Expenditure of the Centre	411.81	...	411.81	454.90	...	454.90	478.29	...	478.29	495.45	...	495.45
3. Other Central Sector Expenditure	2574.20	...	2574.20	2899.03	...	2899.03	2898.03	...	2898.03	2979.76	...	2979.76
60. Department of Water Resources, River Development and Ganga Rejuvenation	4985.98	327.49	5313.47	8152.14	707.86	8860.00	7269.25	343.27	7612.52	7853.78	391.47	8245.25
1. Central Sector Schemes/Projects	2138.68	323.62	2462.30	4069.67	702.14	4771.81	3012.64	340.53	3353.17	2660.52	388.87	3049.39
2. Centrally Sponsored Schemes	2121.83	0.71	2122.54	3176.42	1.63	3178.05	3454.11	1.63	3455.74	4310.06	1.50	4311.56
3. Establishment Expenditure of the Centre	725.47	3.16	728.63	906.05	4.09	910.14	802.50	1.11	803.61	883.20	1.10	884.30
61. Department of Drinking Water and Sanitation	23938.77	...	23938.77	22356.60	...	22356.60	19992.97	...	19992.97	20016.34	...	20016.34
1. Centrally Sponsored Schemes	23926.18	...	23926.18	22343.10	...	22343.10	19978.03	...	19978.03	19994.66	...	19994.66
2. Establishment Expenditure of the Centre	12.59	...	12.59	13.50	...	13.50	14.94	...	14.94	21.68	...	21.68
62. Ministry of Labour and Employment	6511.96	3.59	6515.55	7677.75	22.25	7700.00	9740.83	8.75	9749.58	11151.65	32.44	11184.09
1. Central Sector Schemes/Projects	5594.70	3.24	5597.94	5491.47	16.91	5508.38	5323.25	7.29	5330.54	6106.27	22.94	6129.21
2. Centrally Sponsored Schemes	572.51	0.11	572.62	1792.74	5.05	1797.79	4063.51	1.21	4064.72	4575.50	8.29	4583.79
3. Establishment Expenditure of the Centre	263.79	0.24	264.03	288.19	0.29	288.48	274.07	0.25	274.32	379.88	1.21	381.09
4. Other Central Sector Expenditure	80.96	...	80.96	105.35	...	105.35	80.00	...	80.00	90.00	...	90.00
63. Law and Justice	2615.69	1506.79	4122.48	2586.33	1800.00	4386.33	2354.64	3972.17	6326.81	2920.11	135.00	3055.11
1. Central Sector Schemes/Projects	385.70	...	385.70	497.00	...	497.00	317.00	...	317.00	292.26	...	292.26
2. Centrally Sponsored Schemes	629.21	...	629.21	630.00	...	630.00	658.00	...	658.00	720.00	...	720.00
3. Establishment Expenditure of the Centre	279.76	28.06	307.82	278.06	70.00	348.06	296.76	70.00	366.76	324.30	110.00	434.30
4. Other Central Sector Expenditure	116.00	...	116.00	94.15	...	94.15	165.15	...	165.15	154.00	...	154.00
5. Other Grants/Loans/Transfers	1205.02	1478.73	2683.75	1087.12	1730.00	2817.12	917.73	3902.17	4819.90	1429.55	25.00	1454.55
64. Election Commission	117.20	71.77	188.97	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68
1. Establishment Expenditure of the Centre	117.69	71.77	189.46	248.66	19.30	267.96	222.16	19.30	241.46	261.68	25.00	286.68

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Other Central Sector Expenditure	-0.49	...	-0.49	...	...	...	...	...	...	...	...	...
65. Supreme Court of India	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
1. Establishment Expenditure of the Centre	255.00	...	255.00	251.06	...	251.06	258.53	...	258.53	269.46	...	269.46
66. Ministry of Micro, Small and Medium Enterprises	6196.30	5.82	6202.12	6540.04	12.57	6552.61	6539.44	13.17	6552.61	6984.27	27.02	7011.29
1. Central Sector Schemes/Projects	6176.14	5.82	6181.96	6493.67	12.57	6506.24	6488.24	13.17	6501.41	6930.74	27.02	6957.76
2. Establishment Expenditure of the Centre	40.22	...	40.22	46.37	...	46.37	51.20	...	51.20	53.53	...	53.53
3. Other Central Sector Expenditure	-20.06	...	-20.06	...	...	...	...	...	...	...	...	...
67. Ministry of Mines	1182.51	84.85	1267.36	1499.30	170.22	1669.52	1274.80	75.22	1350.02	1567.98	107.57	1675.55
1. Establishment Expenditure of the Centre	733.51	...	733.51	735.60	...	735.60	683.76	...	683.76	804.07	...	804.07
2. Other Central Sector Expenditure	449.00	84.85	533.85	763.70	170.22	933.92	591.04	75.22	666.26	763.91	107.57	871.48
68. Ministry of Minority Affairs	3887.18	170.00	4057.18	4534.96	165.04	4700.00	4534.96	165.04	4700.00	4599.98	100.02	4700.00
1. Central Sector Schemes/Projects	13.74	...	13.74	2975.10	165.02	3140.12	2975.10	165.03	3140.13	2912.40	100.00	3012.40
2. Centrally Sponsored Schemes	3670.33	170.00	3840.33	1319.98	0.02	1320.00	1319.98	0.01	1319.99	1469.99	0.01	1470.00
3. Establishment Expenditure of the Centre	80.99	...	80.99	103.93	...	103.93	105.30	...	105.30	115.99	0.01	116.00
4. Other Central Sector Expenditure	122.12	...	122.12	135.95	...	135.95	134.58	...	134.58	101.60	...	101.60
69. Ministry of New and Renewable Energy	3643.62	1.00	3644.62	5106.23	40.40	5146.63	5106.23	40.40	5146.63	5209.83	45.00	5254.83
1. Central Sector Schemes/Projects	3691.91	...	3691.91	5025.20	...	5025.20	5043.17	...	5043.17	5131.45	...	5131.45
2. Establishment Expenditure of the Centre	36.82	1.00	37.82	40.03	40.40	80.43	42.06	40.40	82.46	43.38	45.00	88.38
3. Other Central Sector Expenditure	-85.11	...	-85.11	41.00	...	41.00	21.00	...	21.00	35.00	...	35.00
70. Ministry of Panchayati Raj	700.28	...	700.28	825.17	...	825.17	716.26	...	716.26	871.37	...	871.37
1. Central Sector Schemes/Projects	681.51	...	681.51	805.00	...	805.00	17.20	...	17.20	18.20	...	18.20
2. Centrally Sponsored Schemes	...	...	...	...	...	...	675.32	...	675.32	821.84	...	821.84
3. Establishment Expenditure of the Centre	18.77	...	18.77	20.17	...	20.17	23.74	...	23.74	31.33	...	31.33
71. Ministry of Parliamentary Affairs	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
1. Establishment Expenditure of the Centre	17.11	...	17.11	18.86	...	18.86	18.51	...	18.51	19.38	...	19.38
72. Ministry of Personnel, Public Grievances and Pensions	1421.85	109.88	1531.73	1442.97	84.03	1527.00	1439.29	107.71	1547.00	1580.70	145.89	1726.59
1. Central Sector Schemes/Projects	123.35	19.31	142.66	134.00	18.75	152.75	135.58	18.75	154.33	145.50	48.77	194.27
2. Establishment Expenditure of the Centre	1277.46	66.61	1344.07	1278.21	63.28	1341.49	1267.46	86.96	1354.42	1403.40	97.12	1500.52
3. Other Central Sector Expenditure	21.04	23.96	45.00	30.76	2.00	32.76	36.25	2.00	38.25	31.80	...	31.80
73. Central Vigilance Commission	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Establishment Expenditure of the Centre	31.03	...	31.03	32.61	...	32.61	34.00	...	34.00	35.55	...	35.55
74. Ministry of Petroleum and Natural Gas	32061.05	1131.01	33192.06	27391.55	3709.00	31100.55	30463.74	2001.00	32464.74	41234.18	1667.31	42901.49
1. Central Sector Schemes/Projects	31885.09	1131.01	33016.10	27338.31	3675.00	31013.31	30374.78	2001.00	32375.78	41142.98	1625.26	42768.24
2. Establishment Expenditure of the Centre	32.54	...	32.54	32.45	...	32.45	33.80	...	33.80	35.13	...	35.13
3. Other Central Sector Expenditure	143.42	...	143.42	20.79	34.00	54.79	55.16	...	55.16	56.07	42.05	98.12
75. Ministry of Planning	257.77	0.38	258.15	338.97	0.68	339.65	485.83	0.68	486.51	582.29	1.11	583.40
1. Central Sector Schemes/Projects	170.85	0.38	171.23	239.12	0.68	239.80	395.32	0.68	396.00	487.63	1.11	488.74
2. Establishment Expenditure of the Centre	78.81	...	78.81	90.85	...	90.85	81.51	...	81.51	85.31	...	85.31
3. Other Central Sector Expenditure	8.11	...	8.11	9.00	...	9.00	9.00	...	9.00	9.35	...	9.35
76. Ministry of Power	12034.05	1940.95	13975.00	12835.47	2211.45	15046.92	13549.19	2076.00	15625.19	13474.70	2400.12	15874.82
1. Central Sector Schemes/Projects	11149.43	1462.12	12611.55	11847.01	1410.00	13257.01	12352.73	1505.00	13857.73	10893.74	1075.47	11969.21
2. Establishment Expenditure of the Centre	173.67	0.83	174.50	184.54	...	184.54	187.87	...	187.87	197.03	...	197.03
3. Other Central Sector Expenditure	710.95	478.00	1188.95	803.92	801.45	1605.37	1008.59	571.00	1579.59	2383.93	1324.65	3708.58
77. Staff, Household and Allowances of the President	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	76.33	...	76.33
1. Establishment Expenditure of the Centre	53.89	...	53.89	60.05	...	60.05	60.47	...	60.47	76.33	...	76.33
78. Lok Sabha	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
1. Establishment Expenditure of the Centre	579.89	...	579.89	774.97	...	774.97	795.07	...	795.07	809.13	...	809.13
79. Rajya Sabha	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
1. Establishment Expenditure of the Centre	368.50	...	368.50	387.94	...	387.94	436.28	...	436.28	401.04	...	401.04
80. Secretariat of the Vice-President	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	8.30	...	8.30
1. Establishment Expenditure of the Centre	6.55	...	6.55	5.57	...	5.57	6.47	...	6.47	8.30	...	8.30
81. Union Public Service Commission	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
1. Establishment Expenditure of the Centre	240.99	...	240.99	297.61	...	297.61	280.75	...	280.75	298.45	...	298.45
82. Ministry of Railways	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	65837.00	68018.67
1. Central Sector Schemes/Projects	...	43417.55	43417.55	...	53060.00	53060.00	...	53060.00	53060.00	...	65837.00	65837.00
2. Establishment Expenditure of the Centre	1813.80	...	1813.80	2028.00	...	2028.00	2075.00	...	2075.00	2181.67	...	2181.67
83. Ministry of Road Transport and Highways	10262.36	50752.40	61014.76	11559.75	59440.25	71000.00	10061.81	68563.69	78625.50	10957.39	72058.58	83015.97
1. Central Sector Schemes/Projects	10151.28	50752.40	60903.68	11432.95	59440.25	70873.20	9935.01	68563.69	78498.70	10802.81	72058.58	82861.39
2. Establishment Expenditure of the Centre	111.08	...	111.08	126.80	...	126.80	126.68	...	126.68	154.58	...	154.58
3. Other Central Sector Expenditure	...	...	...	...	...	...	0.12	...	0.12	...	...	...
84. Department of Rural Development	108559.63	...	108559.63	112398.67	5.25	112403.92	112398.67	5.25	112403.92	117547.19	100.00	117647.19

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Central Sector Schemes/Projects	355.14	...	355.14	429.10	...	429.10	733.95	...	733.95	475.62	...	475.62
2. Centrally Sponsored Schemes	108175.12	...	108175.12	111925.00	...	111925.00	111619.01	...	111619.01	117024.00	...	117024.00
3. Establishment Expenditure of the Centre	41.15	...	41.15	44.57	...	44.57	45.71	...	45.71	47.57	...	47.57
4. Other Central Sector Expenditure	-11.78	...	-11.78	...	5.25	5.25	...	5.25	5.25	...	100.00	100.00
85. Department of Land Resources	1773.86	...	1773.86	2511.40	...	2511.40	1996.10	...	1996.10	2227.24	...	2227.24
1. Central Sector Schemes/Projects	93.28	...	93.28	250.00	...	250.00	145.00	...	145.00	150.00	...	150.00
2. Centrally Sponsored Schemes	1671.02	...	1671.02	2251.00	...	2251.00	1841.00	...	1841.00	2066.00	...	2066.00
3. Establishment Expenditure of the Centre	9.56	...	9.56	10.40	...	10.40	10.10	...	10.10	11.24	...	11.24
86. Department of Science and Technology	4581.78	13.95	4595.73	5047.28	67.50	5114.78	5047.29	67.50	5114.79	5490.01	90.00	5580.01
1. Central Sector Schemes/Projects	2099.69	3.80	2103.49	2438.43	...	2438.43	2277.34	...	2277.34	2692.55	...	2692.55
2. Establishment Expenditure of the Centre	471.64	10.15	481.79	506.35	67.50	573.85	507.45	67.50	574.95	514.76	90.00	604.76
3. Other Central Sector Expenditure	2010.45	...	2010.45	2102.50	...	2102.50	2262.50	...	2262.50	2282.70	...	2282.70
87. Department of Biotechnology	2231.42	...	2231.42	2411.53	...	2411.53	2411.53	...	2411.53	2580.34	...	2580.34
1. Central Sector Schemes/Projects	1450.04	...	1450.04	1599.24	...	1599.24	1599.24	...	1599.24	1755.17	...	1755.17
2. Establishment Expenditure of the Centre	26.87	...	26.87	32.31	...	32.31	31.61	...	31.61	32.31	...	32.31
3. Other Central Sector Expenditure	754.51	...	754.51	779.98	...	779.98	780.68	...	780.68	792.86	...	792.86
88. Department of Scientific and Industrial Research	4617.12	1.71	4618.83	4786.97	9.00	4795.97	4567.84	5.00	4572.84	4886.24	9.65	4895.89
1. Central Sector Schemes/Projects	22.03	0.55	22.58	34.50	7.00	41.50	31.64	3.00	34.64	40.00	5.65	45.65
2. Establishment Expenditure of the Centre	10.68	1.00	11.68	14.26	1.50	15.76	13.02	1.50	14.52	12.66	3.50	16.16
3. Other Central Sector Expenditure	4584.41	0.16	4584.57	4738.21	0.50	4738.71	4523.18	0.50	4523.68	4833.58	0.50	4834.08
89. Ministry of Shipping	1307.23	182.05	1489.28	1519.47	361.66	1881.13	1752.38	186.38	1938.76	1635.99	266.57	1902.56
1. Central Sector Schemes/Projects	949.95	171.77	1121.72	1136.07	325.00	1461.07	1406.45	178.73	1585.18	1363.38	254.87	1618.25
2. Establishment Expenditure of the Centre	49.24	...	49.24	75.00	...	75.00	59.43	...	59.43	60.71	...	60.71
3. Other Central Sector Expenditure	308.04	10.28	318.32	308.40	36.66	345.06	286.50	7.65	294.15	211.90	11.70	223.60
90. Ministry of Skill Development and Entrepreneurship	2171.20	26.82	2198.02	3141.00	259.00	3400.00	2750.54	69.52	2820.06	2926.11	63.10	2989.21
1. Centrally Sponsored Schemes	2129.96	19.99	2149.95	3071.00	202.34	3273.34	2698.82	66.52	2765.34	2656.65	20.00	2676.65
2. Establishment Expenditure of the Centre	41.24	6.83	48.07	70.00	56.66	126.66	51.72	3.00	54.72	269.46	43.10	312.56
91. Department of Social Justice and Empowerment	6473.80	273.22	6747.02	7342.60	407.40	7750.00	9685.85	277.40	9963.25	8429.99	455.01	8885.00
1. Central Sector Schemes/Projects	325.16	...	325.16	500.01	...	500.01	663.51	0.01	663.52	1029.60	0.01	1029.61
2. Centrally Sponsored Schemes	6082.02	273.22	6355.24	6762.33	407.40	7169.73	8900.93	...	8900.93	7262.59	...	7262.59

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Establishment Expenditure of the Centre	66.62	...	66.62	80.26	...	80.26	80.26	...	80.26	91.80	...	91.80
4. Other Central Sector Expenditure	...	...	...	...	...	...	41.15	277.39	318.54	46.00	455.00	501.00
92. Department of Empowerment of Persons with Disabilities	889.73	32.74	922.47	1031.52	38.48	1070.00	1049.25	20.75	1070.00	1163.69	41.21	1204.90
1. Central Sector Schemes/Projects	364.88	...	364.88	443.76	...	443.76	478.95	...	478.95	813.00	...	813.00
2. Centrally Sponsored Schemes	272.23	...	272.23	300.00	...	300.00	258.30	...	258.30	...	...	...
3. Establishment Expenditure of the Centre	20.76	...	20.76	25.51	...	25.51	25.50	...	25.50	28.67	...	28.67
4. Other Central Sector Expenditure	231.86	32.74	264.60	262.25	38.48	300.73	286.50	20.75	307.25	322.02	41.21	363.23
93. Department of Space	5334.51	3792.65	9127.16	5496.18	5287.24	10783.42	5664.27	5535.73	11200.00	5874.72	6598.54	12473.26
1. Central Sector Schemes/Projects	4485.99	3753.56	8239.55	4703.28	4260.69	8963.97	4785.66	5326.23	10111.89	5048.72	6414.54	11463.26
2. Establishment Expenditure of the Centre	172.78	39.09	211.87	173.00	1026.55	1199.55	215.00	209.50	424.50	193.00	174.00	367.00
3. Other Central Sector Expenditure	675.74	...	675.74	619.90	...	619.90	663.61	...	663.61	633.00	10.00	643.00
94. Ministry of Statistics and Programme Implementation	4292.90	8.20	4301.10	4844.00	15.00	4859.00	4913.62	15.00	4928.62	5216.33	14.73	5231.06
1. Central Sector Schemes/Projects	3639.99	8.20	3648.19	4143.00	15.00	4158.00	4174.00	15.00	4189.00	4474.10	14.73	4488.83
2. Establishment Expenditure of the Centre	653.60	...	653.60	701.00	...	701.00	739.62	...	739.62	742.23	...	742.23
3. Other Central Sector Expenditure	-0.69	...	-0.69	...	...	...	...	...	...	...	...	...
95. Ministry of Steel	41.50	...	41.50	47.90	...	47.90	154.89	...	154.89	241.29	...	241.29
1. Central Sector Schemes/Projects	14.00	...	14.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
2. Establishment Expenditure of the Centre	28.74	...	28.74	31.83	...	31.83	32.92	...	32.92	34.54	...	34.54
3. Other Central Sector Expenditure	-1.24	...	-1.24	1.07	...	1.07	106.97	...	106.97	191.75	...	191.75
96. Ministry of Textiles	5895.27	21.38	5916.65	7109.84	37.89	7147.73	6905.37	37.89	6943.26	4800.57	30.91	4831.48
1. Central Sector Schemes/Projects	5846.30	8.98	5855.28	7030.99	37.37	7068.36	6827.01	37.37	6864.38	4718.57	30.39	4748.96
2. Establishment Expenditure of the Centre	72.51	...	72.51	78.85	...	78.85	78.36	...	78.36	82.00	...	82.00
3. Other Central Sector Expenditure	-23.54	12.40	-11.14	...	0.52	0.52	...	0.52	0.52	...	0.52	0.52
97. Ministry of Tourism	1765.70	...	1765.70	2149.99	0.01	2150.00	2113.48	...	2113.48	2189.21	0.01	2189.22
1. Central Sector Schemes/Projects	1665.01	...	1665.01	2034.26	0.01	2034.27	1984.79	...	1984.79	2075.11	0.01	2075.12
2. Establishment Expenditure of the Centre	100.69	...	100.69	115.73	...	115.73	128.69	...	128.69	114.10	...	114.10
98. Ministry of Tribal Affairs	5261.63	55.00	5316.63	5935.00	65.00	6000.00	5935.00	65.00	6000.00	6814.96	80.00	6894.96
1. Central Sector Schemes/Projects	145.67	55.00	200.67	286.15	65.00	351.15	294.50	65.00	359.50	295.31	80.00	375.31
2. Centrally Sponsored Schemes	3573.14	...	3573.14	3806.02	...	3806.02	3778.00	...	3778.00	3810.02	...	3810.02
3. Establishment Expenditure of the Centre	32.12	...	32.12	42.82	...	42.82	42.50	...	42.50	47.07	...	47.07

STATEMENT 3

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2017-2018			Budget Estimates 2018-2019			Revised Estimates 2018-2019			Budget Estimates 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Other Grants/Loans/Transfers	1510.70	...	1510.70	1800.01	...	1800.01	1820.00	...	1820.00	2662.56	...	2662.56
99. Ministry of Women and Child Development	20383.05	13.31	20396.36	24699.99	0.01	24700.00	24713.49	45.13	24758.62	29164.89	0.01	29164.90
1. Centrally Sponsored Schemes	20156.08	13.31	20169.39	24453.85	0.01	24453.86	24467.52	45.13	24512.65	28914.36	0.01	28914.37
2. Establishment Expenditure of the Centre	54.95	...	54.95	57.62	...	57.62	57.62	...	57.62	60.92	...	60.92
3. Other Central Sector Expenditure	172.02	...	172.02	188.52	...	188.52	188.35	...	188.35	189.61	...	189.61
100. Ministry of Youth Affairs and Sports	1676.58	12.50	1689.08	2138.31	58.04	2196.35	1981.03	21.69	2002.72	2181.90	35.02	2216.92
1. Central Sector Schemes/Projects	883.80	0.75	884.55	1261.89	0.90	1262.79	1165.13	0.69	1165.82	1309.98	0.02	1310.00
2. Establishment Expenditure of the Centre	25.52	...	25.52	31.00	...	31.00	30.40	...	30.40	33.00	...	33.00
3. Other Central Sector Expenditure	767.26	11.75	779.01	845.42	57.14	902.56	785.50	21.00	806.50	838.92	35.00	873.92
Grand Total	1878833.52	263139.54	2141973.06	2141772.00	300441.30	2442213.30	2140611.51	316623.51	2457235.02	2447780.34	338569.11	2786349.45
<i>Central Sector Schemes/Projects</i>	<i>342187.87</i>	<i>245597.12</i>	<i>587784.99</i>	<i>441517.58</i>	<i>267416.09</i>	<i>708933.67</i>	<i>460773.25</i>	<i>276022.29</i>	<i>736795.54</i>	<i>568660.18</i>	<i>302134.28</i>	<i>870794.46</i>
<i>Centrally Sponsored Schemes</i>	<i>284944.42</i>	<i>503.35</i>	<i>285447.77</i>	<i>304733.97</i>	<i>783.15</i>	<i>305517.12</i>	<i>304696.85</i>	<i>152.52</i>	<i>304849.37</i>	<i>331544.07</i>	<i>65.51</i>	<i>331609.58</i>
<i>Establishment Expenditure of the Centre</i>	<i>466891.28</i>	<i>6139.99</i>	<i>473031.27</i>	<i>500571.54</i>	<i>7828.06</i>	<i>508399.60</i>	<i>510201.99</i>	<i>6822.70</i>	<i>517024.69</i>	<i>538759.82</i>	<i>7536.42</i>	<i>546296.24</i>
<i>Finance Commission Grants</i>	<i>92244.47</i>	<i>...</i>	<i>92244.47</i>	<i>109373.50</i>	<i>...</i>	<i>109373.50</i>	<i>106128.78</i>	<i>...</i>	<i>106128.78</i>	<i>120466.22</i>	<i>...</i>	<i>120466.22</i>
<i>Other Central Sector Expenditure</i>	<i>617143.26</i>	<i>5754.64</i>	<i>622897.90</i>	<i>661316.75</i>	<i>16700.00</i>	<i>678016.75</i>	<i>676053.94</i>	<i>19555.50</i>	<i>695609.44</i>	<i>751081.93</i>	<i>21046.66</i>	<i>772128.59</i>
<i>Other Grants/Loans/Transfers</i>	<i>75422.22</i>	<i>5144.44</i>	<i>80566.66</i>	<i>124258.66</i>	<i>7714.00</i>	<i>131972.66</i>	<i>82756.70</i>	<i>14070.50</i>	<i>96827.20</i>	<i>137268.12</i>	<i>7786.24</i>	<i>145054.36</i>