

**Budget Provisions, net of receipts and recoveries, for the year 2022-2023 are as under:**  
(further details are on pages indicated in the last column of this Statement)

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
<b>MINISTRY OF AGRICULTURE AND FARMERS WELFARE</b>	<b>132474.37</b>	<b>39.25</b>	<b>132513.62</b>	
1. Department of Agriculture and Farmers Welfare	123960.75	39.25	124000.00	1-5
2. Department of Agricultural Research and Education	8513.62	...	8513.62	6-8
<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>8440.34</b>	<b>14283.24</b>	<b>22723.58</b>	
3. Atomic Energy	8440.34	14283.24	22723.58	9-14
<b>MINISTRY OF AYUSH</b>	<b>3050.00</b>	<b>...</b>	<b>3050.00</b>	
4. Ministry of Ayush	3050.00	...	3050.00	15-19
<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>107708.70</b>	<b>6.68</b>	<b>107715.38</b>	
5. Department of Chemicals and Petrochemicals	207.67	1.33	209.00	20-22
6. Department of Fertilisers	105262.18	0.05	105262.23	23-25
7. Department of Pharmaceuticals	2238.85	5.30	2244.15	26-29
<b>MINISTRY OF CIVIL AVIATION</b>	<b>10590.54</b>	<b>76.46</b>	<b>10667.00</b>	
8. Ministry of Civil Aviation	10590.54	76.46	10667.00	30-32
<b>MINISTRY OF COAL</b>	<b>393.24</b>	<b>...</b>	<b>393.24</b>	
9. Ministry of Coal	393.24	...	393.24	33-34
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>12721.00</b>	<b>1700.00</b>	<b>14421.00</b>	
10. Department of Commerce	5673.00	400.00	6073.00	35-39
11. Department for Promotion of Industry and Internal Trade	7048.00	1300.00	8348.00	40-44
<b>MINISTRY OF COMMUNICATIONS</b>	<b>50367.78</b>	<b>55039.04</b>	<b>105406.82</b>	
12. Department of Posts	19931.40	888.62	20820.02	45-46
13. Department of Telecommunications	30436.38	54150.42	84586.80	47-51
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>215634.94</b>	<b>2049.52</b>	<b>217684.46</b>	
14. Department of Consumer Affairs	1705.03	19.85	1724.88	52-54
15. Department of Food and Public Distribution	213929.91	2029.67	215959.58	55-59
<b>MINISTRY OF COOPERATION</b>	<b>889.00</b>	<b>11.00</b>	<b>900.00</b>	

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
16. Ministry of Cooperation	889.00	11.00	900.00	60-62
<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>692.52</b>	<b>40.50</b>	<b>733.02</b>	
17. Ministry of Corporate Affairs	692.52	40.50	733.02	63-65
<b>MINISTRY OF CULTURE</b>	<b>2920.89</b>	<b>88.16</b>	<b>3009.05</b>	
18. Ministry of Culture	2920.89	88.16	3009.05	66-68
<b>MINISTRY OF DEFENCE</b>	<b>364746.55</b>	<b>160419.60</b>	<b>525166.15</b>	
19. Ministry of Defence (Civil)	12050.01	8049.99	20100.00	69-72
20. Defence Services (Revenue)	233000.54	...	233000.54	73-75
21. Capital Outlay on Defence Services	...	152369.61	152369.61	76-78
22. Defence Pensions	119696.00	...	119696.00	79-79
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>	
23. Ministry of Development of North Eastern Region	2140.04	659.96	2800.00	80-83
<b>MINISTRY OF EARTH SCIENCES</b>	<b>2203.51</b>	<b>450.00</b>	<b>2653.51</b>	
24. Ministry of Earth Sciences	2203.51	450.00	2653.51	84-86
<b>MINISTRY OF EDUCATION</b>	<b>104259.71</b>	<b>18.01</b>	<b>104277.72</b>	
25. Department of School Education and Literacy	63449.37	...	63449.37	87-91
26. Department of Higher Education	40810.34	18.01	40828.35	92-102
<b>MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY</b>	<b>13911.99</b>	<b>388.01</b>	<b>14300.00</b>	
27. Ministry of Electronics and Information Technology	13911.99	388.01	14300.00	103-106
<b>MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE</b>	<b>2915.00</b>	<b>115.00</b>	<b>3030.00</b>	
28. Ministry of Environment, Forests and Climate Change	2915.00	115.00	3030.00	107-111
<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>15833.77</b>	<b>1416.23</b>	<b>17250.00</b>	
29. Ministry of External Affairs	15833.77	1416.23	17250.00	112-114
<b>MINISTRY OF FINANCE</b>	<b>1412403.79</b>	<b>126375.66</b>	<b>1538779.45</b>	
30. Department of Economic Affairs	6143.36	8396.90	14540.26	115-121
31. Department of Expenditure	476.88	0.01	476.89	122-123

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
32. Department of Financial Services	1102.70	4211.03	5313.73	124-129
33. Department of Public Enterprises	30.00	...	30.00	130-131
34. Department of Investment and Public Asset Management (DIPAM)	290.42	...	290.42	132-132
35. Department of Revenue	121226.99	4.30	121231.29	133-136
36. Direct Taxes	8866.80	440.00	9306.80	137-138
37. Indirect Taxes	39738.67	1400.00	41138.67	139-141
38. Indian Audit and Accounts Department	5596.14	24.00	5620.14	142-143
39. Interest Payments	940651.02	...	940651.02	144-146
40. Repayment of Debt	...	...	...	147-148
41. Pensions	65840.81	...	65840.81	149-150
42. Transfers to States	222440.00	111899.42	334339.42	151-153
<b>MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING</b>	<b>5956.70</b>	<b>80.61</b>	<b>6037.31</b>	
43. Department of Fisheries	2093.90	24.57	2118.47	154-155
44. Department of Animal Husbandry and Dairying	3862.80	56.04	3918.84	156-159
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>2941.99</b>	<b>...</b>	<b>2941.99</b>	
45. Ministry of Food Processing Industries	2941.99	...	2941.99	160-161
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>80568.08</b>	<b>5632.57</b>	<b>86200.65</b>	
46. Department of Health and Family Welfare	77367.43	5632.57	83000.00	162-171
47. Department of Health Research	3200.65	...	3200.65	172-173
<b>MINISTRY OF HEAVY INDUSTRIES</b>	<b>3213.79</b>	<b>92.21</b>	<b>3306.00</b>	
48. Ministry of Heavy Industries	3213.79	92.21	3306.00	174-176
<b>MINISTRY OF HOME AFFAIRS</b>	<b>169023.33</b>	<b>16753.22</b>	<b>185776.55</b>	
49. Ministry of Home Affairs	7384.62	236.38	7621.00	177-180
50. Cabinet	1202.22	508.82	1711.04	181-182
51. Police	107187.99	10500.00	117687.99	183-187
52. Andaman and Nicobar Islands	5116.43	587.22	5703.65	188-191
53. Chandigarh	4427.46	419.33	4846.79	192-194
54. Dadra and Nagar Haveli and Daman and Diu	1499.00	875.10	2374.10	195-198
55. Ladakh	2553.29	3404.71	5958.00	199-201
56. Lakshadweep	1173.10	221.65	1394.75	202-204
57. Transfers to Delhi	1168.00	...	1168.00	205-205
58. Transfers to Jammu and Kashmir	35581.44	...	35581.44	206-207
59. Transfers to Puducherry	1729.78	0.01	1729.79	208-208

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
<b>MINISTRY OF HOUSING AND URBAN AFFAIRS</b>	<b>49208.45</b>	<b>27341.01</b>	<b>76549.46</b>	
60. Ministry of Housing and Urban Affairs	49208.45	27341.01	76549.46	209-215
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>3955.12</b>	<b>25.65</b>	<b>3980.77</b>	
61. Ministry of Information and Broadcasting	3955.12	25.65	3980.77	216-219
<b>MINISTRY OF JAL SHAKTI</b>	<b>85769.17</b>	<b>419.83</b>	<b>86189.00</b>	
62. Department of Water Resources, River Development and Ganga Rejuvenation	18548.05	419.83	18967.88	220-226
63. Department of Drinking Water and Sanitation	67221.12	...	67221.12	227-229
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>16846.37</b>	<b>47.31</b>	<b>16893.68</b>	
64. Ministry of Labour and Employment	16846.37	47.31	16893.68	230-233
<b>MINISTRY OF LAW AND JUSTICE</b>	<b>2432.94</b>	<b>1622.00</b>	<b>4054.94</b>	
65. Law and Justice	1778.48	1615.00	3393.48	234-236
66. Election Commission	253.00	7.00	260.00	237-237
67. Supreme Court of India	401.46	...	401.46	238-238
<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>20916.00</b>	<b>506.00</b>	<b>21422.00</b>	
68. Ministry of Micro, Small and Medium Enterprises	20916.00	506.00	21422.00	239-245
<b>MINISTRY OF MINES</b>	<b>1446.79</b>	<b>61.21</b>	<b>1508.00</b>	
69. Ministry of Mines	1446.79	61.21	1508.00	246-248
<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>4861.50</b>	<b>159.00</b>	<b>5020.50</b>	
70. Ministry of Minority Affairs	4861.50	159.00	5020.50	249-253
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>6888.94</b>	<b>11.74</b>	<b>6900.68</b>	
71. Ministry of New and Renewable Energy	6888.94	11.74	6900.68	254-258
<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>868.57</b>	<b>...</b>	<b>868.57</b>	
72. Ministry of Panchayati Raj	868.57	...	868.57	259-260
<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	<b>66.40</b>	<b>...</b>	<b>66.40</b>	
73. Ministry of Parliamentary Affairs	66.40	...	66.40	261-261

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS</b>	<b>2153.84</b>	<b>225.30</b>	<b>2379.14</b>	
74. Ministry of Personnel, Public Grievances and Pensions	2111.88	225.30	2337.18	262-264
75. Central Vigilance Commission	41.96	...	41.96	265-265
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>8339.86</b>	<b>600.00</b>	<b>8939.86</b>	
76. Ministry of Petroleum and Natural Gas	8339.86	600.00	8939.86	266-269
<b>MINISTRY OF PLANNING</b>	<b>310.67</b>	<b>10.75</b>	<b>321.42</b>	
77. Ministry of Planning	310.67	10.75	321.42	270-271
<b>MINISTRY OF PORTS, SHIPPING AND WATERWAYS</b>	<b>1135.19</b>	<b>574.31</b>	<b>1709.50</b>	
78. Ministry of Ports, Shipping and Waterways	1135.19	574.31	1709.50	272-275
<b>MINISTRY OF POWER</b>	<b>16061.63</b>	<b>13.11</b>	<b>16074.74</b>	
79. Ministry of Power	16061.63	13.11	16074.74	276-282
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT</b>	<b>1649.63</b>	<b>...</b>	<b>1649.63</b>	
80. Staff, Household and Allowances of the President	79.45	...	79.45	283-283
81. Lok Sabha	800.00	...	800.00	284-285
82. Rajya Sabha	430.96	...	430.96	286-287
83. Secretariat of the Vice-President	8.64	...	8.64	288-288
84. Union Public Service Commission	330.58	...	330.58	289-289
<b>MINISTRY OF RAILWAYS</b>	<b>3267.13</b>	<b>137100.00</b>	<b>140367.13</b>	
85. Ministry of Railways	3267.13	137100.00	140367.13	290-294
<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>11363.71</b>	<b>187744.00</b>	<b>199107.71</b>	
86. Ministry of Road Transport and Highways	11363.71	187744.00	199107.71	295-298
<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>138203.63</b>	<b>...</b>	<b>138203.63</b>	
87. Department of Rural Development	135944.29	...	135944.29	299-303
88. Department of Land Resources	2259.34	...	2259.34	304-305
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>14122.26</b>	<b>95.20</b>	<b>14217.46</b>	

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
89. Department of Science and Technology	5917.30	82.70	6000.00	306-308
90. Department of Biotechnology	2581.00	...	2581.00	309-310
91. Department of Scientific and Industrial Research	5623.96	12.50	5636.46	311-312
<b>MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>2847.54</b>	<b>151.46</b>	<b>2999.00</b>	
92. Ministry of Skill Development and Entrepreneurship	2847.54	151.46	2999.00	313-315
<b>MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT</b>	<b>12899.92</b>	<b>235.01</b>	<b>13134.93</b>	
93. Department of Social Justice and Empowerment	11687.51	235.00	11922.51	316-323
94. Department of Empowerment of Persons with Disabilities	1212.41	0.01	1212.42	324-326
<b>DEPARTMENT OF SPACE</b>	<b>6234.40</b>	<b>7465.60</b>	<b>13700.00</b>	
95. Department of Space	6234.40	7465.60	13700.00	327-329
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>5378.08</b>	<b>20.00</b>	<b>5398.08</b>	
96. Ministry of Statistics and Programme Implementation	5378.08	20.00	5398.08	330-331
<b>MINISTRY OF STEEL</b>	<b>47.00</b>	<b>...</b>	<b>47.00</b>	
97. Ministry of Steel	47.00	...	47.00	332-333
<b>MINISTRY OF TEXTILES</b>	<b>12357.11</b>	<b>25.03</b>	<b>12382.14</b>	
98. Ministry of Textiles	12357.11	25.03	12382.14	334-339
<b>MINISTRY OF TOURISM</b>	<b>2400.00</b>	<b>...</b>	<b>2400.00</b>	
99. Ministry of Tourism	2400.00	...	2400.00	340-343
<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>8401.92</b>	<b>50.00</b>	<b>8451.92</b>	
100. Ministry of Tribal Affairs	8401.92	50.00	8451.92	344-348
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>25170.28</b>	<b>2.00</b>	<b>25172.28</b>	
101. Ministry of Women and Child Development	25170.28	2.00	25172.28	349-353
<b>MINISTRY OF YOUTH AFFAIRS AND SPORTS</b>	<b>3057.28</b>	<b>5.32</b>	<b>3062.60</b>	
102. Ministry of Youth Affairs and Sports	3057.28	5.32	3062.60	354-356

Ministry/Demand	Budget Estimates 2022-2023			Page No
	Revenue	Capital	Total	
<b>GRAND TOTAL</b>	<b>3194662.90</b>	<b>750245.77</b>	<b>3944908.67</b>	





**MINISTRY OF AGRICULTURE AND FARMERS WELFARE**

## DEMAND NO. 1

**Department of Agriculture and Farmers Welfare***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	108600.72	21.80	108622.52	122961.57	56.00	123017.57	118257.69	36.55	118294.24	123960.75	39.25	124000.00
Recoveries	-349.69	...	-349.69	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>108251.03</b>	<b>21.80</b>	<b>108272.83</b>	<b>122961.57</b>	<b>56.00</b>	<b>123017.57</b>	<b>118257.69</b>	<b>36.55</b>	<b>118294.24</b>	<b>123960.75</b>	<b>39.25</b>	<b>124000.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. <i>Secretariat</i>												
1.01 Secretariat	131.81	...	131.81	147.28	...	147.28	154.45	...	154.45	163.40	...	163.40
1.02 International Cooperation	46.18	...	46.18	49.69	...	49.69	49.69	...	49.69	50.73	...	50.73
1.03 Other Attached and Subordinate Offices	325.47	...	325.47	360.50	...	360.50	723.56	...	723.56	380.12	39.25	419.37
<i>Total- Secretariat</i>	<i>503.46</i>	...	<i>503.46</i>	<i>557.47</i>	...	<i>557.47</i>	<i>927.70</i>	...	<i>927.70</i>	<i>594.25</i>	39.25	<i>633.50</i>
<b>Central Sector Schemes/Projects</b>												
2. <i>Crop Insurance Scheme</i>												
2.01 Pradhan Mantri Fasal Bima Yojana	14161.48	...	14161.48	16000.00	...	16000.00	15989.39	...	15989.39	15500.00	...	15500.00
3. <i>Interest Subsidy for Short Term Credit to Farmers</i>												
3.01 Interest Subsidy for Short Term Credit to Farmers	17789.72	...	17789.72	19468.31	...	19468.31	18142.30	...	18142.30	...	...	...
4. <i>Modified Interest Subvention Scheme (MISS)</i>												
	...	...	...	...	...	...	...	...	...	19500.00	...	19500.00
5. <i>Market Intervention Scheme and Price Support Scheme (MIS-PSS)</i>												
	1357.91	...	1357.91	1500.50	...	1500.50	3595.61	...	3595.61	1500.00	...	1500.00
6. <i>Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA)</i>												
	...	...	...	400.00	...	400.00	1.00	...	1.00	1.00	...	1.00
7. <i>Distribution of Pulses to State / Union Territories for Welfare Schemes</i>												
	537.49	...	537.49	300.00	...	300.00	50.00	...	50.00	9.00	...	9.00
8. <i>Promotion of Agricultural Mechanization for in-situ Management of Crop Residue</i>												
	570.72	...	570.72	700.00	...	700.00	700.00	...	700.00	...	...	...
9. <i>Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)</i>												
	60989.90	...	60989.90	65000.00	...	65000.00	67500.00	...	67500.00	68000.00	...	68000.00
10. <i>Pradhan Mantri Kisan Man Dhan Yojana</i>												
	110.00	...	110.00	50.00	...	50.00	0.50	...	0.50	100.00	...	100.00
11. <i>Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs)</i>												
	240.83	...	240.83	700.00	...	700.00	250.00	...	250.00	500.00	...	500.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. Agriculture Infrastructure Fund (AIF)	21.87	...	21.87	900.00	...	900.00	200.00	...	200.00	500.00	...	500.00
13. National Beekeeping Honey Mission (NBHM)	...	...	...	...	...	...	...	...	...	100.00	...	100.00
<b>Total-Central Sector Schemes/Projects</b>	<b>95779.92</b>	...	<b>95779.92</b>	<b>105018.81</b>	...	<b>105018.81</b>	<b>106428.80</b>	...	<b>106428.80</b>	<b>105710.00</b>	...	<b>105710.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
14. Protection of Plant Varieties and Farmers Rights Authority	3.50	...	3.50	4.70	...	4.70	3.00	...	3.00	5.50	...	5.50
<b>Autonomous Bodies</b>												
15. National Institute of Plant Health Management	8.19	...	8.19	9.82	...	9.82	6.00	...	6.00	25.00	...	25.00
16. National Institute of Agricultural Extension Management (MANAGE)	7.50	...	7.50	7.77	...	7.77	5.00	...	5.00	5.50	...	5.50
17. National Council for Cooperative Training	5.50	...	5.50	6.57	...	6.57	30.30	...	30.30	...	...	...
18. Chaudhary Charan Singh National Institute of Agricultural Marketing	4.24	...	4.24	4.24	...	4.24	4.24	...	4.24	4.50	...	4.50
<b>Total-Autonomous Bodies</b>	<b>25.43</b>	...	<b>25.43</b>	<b>28.40</b>	...	<b>28.40</b>	<b>45.54</b>	...	<b>45.54</b>	<b>35.00</b>	...	<b>35.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>28.93</b>	...	<b>28.93</b>	<b>33.10</b>	...	<b>33.10</b>	<b>48.54</b>	...	<b>48.54</b>	<b>40.50</b>	...	<b>40.50</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Pradhan Mantri Krishi Sinchai Yojna</b>												
19. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop	2562.16	...	2562.16	4000.00	...	4000.00	2000.00	...	2000.00	...	...	...
<b>Green Revolution</b>												
20. Rashtriya Krishi Vikas Yojna	2561.25	...	2561.25	3712.44	...	3712.44	2000.00	...	2000.00	...	...	...
21. National Food Security Mission	1675.23	...	1675.23	2096.00	...	2096.00	1540.00	...	1540.00	...	...	...
22. National Project on Organic Farming	...	0.89	0.89	...	12.00	12.00	...	6.00	6.00	...	...	...
23. Organic Value Chain Development for North East Region	137.17	...	137.17	200.00	...	200.00	174.81	...	174.81	...	...	...
24. National Project on Soil Health and Fertility	200.21	0.02	200.23	313.00	2.00	315.00	99.34	0.66	100.00	...	...	...
25. Rainfed Area Development and Climate Change	128.45	...	128.45	180.00	...	180.00	110.00	...	110.00	...	...	...
26. Paramparagat Krishi Vikas Yojana	381.05	...	381.05	450.00	...	450.00	100.00	...	100.00	...	...	...
27. National Project on Agro- Forestry	27.10	...	27.10	34.00	...	34.00	20.00	...	20.00	...	...	...
28. National Mission on Horticulture	1422.14	1.20	1423.34	2380.50	4.50	2385.00	1589.50	4.50	1594.00	...	...	...
29. Sub- Mission on Seed and Planting Material	256.62	...	256.62	447.00	1.00	448.00	309.00	1.00	310.00	...	...	...
30. Sub- Mission on Plant Protection and Plant Quarantine	21.40	12.92	34.32	34.00	11.00	45.00	29.00	2.00	31.00	...	...	...
31. Sub - Mission on Agriculture Extension	886.33	...	886.33	1173.75	...	1173.75	924.00	...	924.00	...	...	...
32. Information Technology	42.52	...	42.52	50.00	...	50.00	55.19	...	55.19	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
33. Sub- Mission on Agriculture Mechanisation	992.94	6.77	999.71	1026.00	24.00	1050.00	829.11	20.89	850.00	...	...	...
34. Integrated Scheme on Agriculture Census and Statistics	307.18	...	307.18	374.00	...	374.00	267.00	...	267.00	...	...	...
35. Integrated Scheme on Agricultural Cooperation	373.65	...	373.65	373.00	...	373.00	373.00	...	373.00	...	...	...
36. <i>Agriculture Marketing</i>												
36.01 Integrated Scheme on Agriculture Marketing	237.80	...	237.80	408.50	1.50	410.00	262.70	1.50	264.20	...	...	...
37. National Bamboo Mission	75.21	...	75.21	100.00	...	100.00	70.00	...	70.00	...	...	...
38. National Mission on Edible Oils (Oilpalm)	...	...	...	...	...	...	100.00	...	100.00	...	...	...
<b>Total-Green Revolution</b>	<b>9726.25</b>	<b>21.80</b>	<b>9748.05</b>	<b>13352.19</b>	<b>56.00</b>	<b>13408.19</b>	<b>8852.65</b>	<b>36.55</b>	<b>8889.20</b>	...	...	...
39. Rashtriya Krishi Vikas Yojna	...	...	...	...	...	...	...	...	...	10433.00	...	10433.00
40. <i>Krishionnati Yojana</i>												
40.01 Food and Nutrition Security	...	...	...	...	...	...	...	...	...	1395.00	...	1395.00
40.02 Edible Oil-Oil Palm	...	...	...	...	...	...	...	...	...	900.00	...	900.00
40.03 Edible Oil-Oilseeds	...	...	...	...	...	...	...	...	...	600.00	...	600.00
40.04 Organic Value Chain Development for North East Region	...	...	...	...	...	...	...	...	...	198.00	...	198.00
40.05 Integrated Development of Horticulture	...	...	...	...	...	...	...	...	...	1900.00	...	1900.00
40.06 Seed and Planting Material	...	...	...	...	...	...	...	...	...	305.00	...	305.00
40.07 Agriculture Extension	...	...	...	...	...	...	...	...	...	1000.00	...	1000.00
40.08 Digital Agriculture	...	...	...	...	...	...	...	...	...	60.00	...	60.00
40.09 Agriculture Census and Statistics	...	...	...	...	...	...	...	...	...	325.00	...	325.00
40.10 Agriculture Marketing	...	...	...	...	...	...	...	...	...	500.00	...	500.00
<i>Total- Krishionnati Yojana</i>	...	...	...	...	...	...	...	...	...	7183.00	...	7183.00
41. Actual Recoveries	-349.69	...	-349.69	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>11938.72</b>	<b>21.80</b>	<b>11960.52</b>	<b>17352.19</b>	<b>56.00</b>	<b>17408.19</b>	<b>10852.65</b>	<b>36.55</b>	<b>10889.20</b>	<b>17616.00</b>	...	<b>17616.00</b>
<b>Grand Total</b>	<b>108251.03</b>	<b>21.80</b>	<b>108272.83</b>	<b>122961.57</b>	<b>56.00</b>	<b>123017.57</b>	<b>118257.69</b>	<b>36.55</b>	<b>118294.24</b>	<b>123960.75</b>	<b>39.25</b>	<b>124000.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Crop Husbandry	79493.58	...	79493.58	78413.49	...	78413.49	84017.08	...	84017.08	80137.34	...	80137.34
2. Soil and Water Conservation	26.25	...	26.25	28.30	...	28.30	29.35	...	29.35	30.10	...	30.10
3. Agricultural Financial Institutions	17789.72	...	17789.72	17679.14	...	17679.14	14009.38	...	14009.38	17612.14	...	17612.14
4. Co-operation	379.15	...	379.15	343.57	...	343.57	367.30	...	367.30	...	...	...
5. Other Agricultural Programmes	529.58	...	529.58	1089.90	...	1089.90	524.27	...	524.27	2204.30	...	2204.30
6. Secretariat-Economic Services	123.39	...	123.39	147.28	...	147.28	154.45	...	154.45	163.40	...	163.40

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Capital Outlay on Crop Husbandry	...	21.80	21.80	...	54.50	54.50	...	35.05	35.05	...	37.75	37.75
8. Capital Outlay on Other Agricultural Programmes	...	...	...	...	1.50	1.50	...	1.50	1.50	...	1.50	1.50
<b>Total-Economic Services</b>	<b>98341.67</b>	<b>21.80</b>	<b>98363.47</b>	<b>97701.68</b>	<b>56.00</b>	<b>97757.68</b>	<b>99101.83</b>	<b>36.55</b>	<b>99138.38</b>	<b>100147.28</b>	<b>39.25</b>	<b>100186.53</b>
<b>Others</b>												
9. North Eastern Areas	...	...	...	12242.70	...	12242.70	11731.80	...	11731.80	12332.60	...	12332.60
10. Grants-in-aid to State Governments	9804.03	...	9804.03	12667.66	...	12667.66	7178.28	...	7178.28	11286.04	...	11286.04
11. Grants-in-aid to Union Territory Governments	105.33	...	105.33	349.53	...	349.53	245.78	...	245.78	194.83	...	194.83
12. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>9909.36</b>	<b>...</b>	<b>9909.36</b>	<b>25259.89</b>	<b>...</b>	<b>25259.89</b>	<b>19155.86</b>	<b>...</b>	<b>19155.86</b>	<b>23813.47</b>	<b>...</b>	<b>23813.47</b>
<b>Grand Total</b>	<b>108251.03</b>	<b>21.80</b>	<b>108272.83</b>	<b>122961.57</b>	<b>56.00</b>	<b>123017.57</b>	<b>118257.69</b>	<b>36.55</b>	<b>118294.24</b>	<b>123960.75</b>	<b>39.25</b>	<b>124000.00</b>

1. **Secretariat:** The provision is for expenditure on Secretariat, Departmental Canteen and Minister (Agriculture), Embassy of India, Rome; contribution to various international organizations and includes various attached and sub-ordinate offices under the Department located in various States.

2. **Crop Insurance Scheme:** Launched from 1.04.2016 after rolling back earlier schemes National Agriculture Insurance Scheme (NAIS), Weather-based Crop Insurance scheme, Modified National Agricultural Insurance Scheme (MNAIS). The Department has migrated from administered premium and claim-support insurance schemes to an upfront subsidy for actuarial premium-based system.

4. **Modified Interest Subvention Scheme (MISS):** Under Modified Interest Subvention Scheme, short term crop loan upto ₹ 3.00 lakh is available to farmers engaged in Agriculture and other allied activities at benchmark rate of 9%. Government of India provides 2% Interest Subvention on the benchmark rate. Additional 3% subvention is also given to the farmers for prompt and timely repayment of loans; thus the effective rate of interest comes down to 4% per annum. Funds are released to the implementing agencies namely NABARD for RRBs/Cooperative Banks and RBI for Scheduled Commercial Banks.

5. **Market Intervention Scheme and Price Support Scheme (MIS-PSS):** Under this scheme, NAFED, Central Warehousing Corporation, National Consumer Cooperative Federation of India and Small Farmers Agro Business Consortium have been designated as Central agencies to undertake procurement of Oilseed and Pulses under price support scheme and also work to provide remunerative prices to farmers for their produce. 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 and also work to provide remunerative prices to farmers for their produce.

6. **Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA):** Pradhan Mantri Annadata Aay Sanrakshan Abhiyaan (PM-AASHA) is a scheme to ensure minimum support price to farmers comprising of Price Support Scheme (PSS), oilseeds and copra, Price Deficiency Payment Scheme (PDPS) and pilot of Private Procurement & Stockist Scheme (PPSS).

7. **Distribution of Pulses to State / Union Territories for Welfare Schemes:** The scheme is to dispose the huge stock of pulses procured under Price Support Scheme (PSS) by offering a

subsidy of ₹ 15/- per kg over the issue price to States/UTs for utilization under various welfare schemes like Mid-Day Meal, Public Distribution System, ICDS etc.

9. **Pradhan Mantri Kisan Samman Nidhi (PM-Kisan):** With a view to provide income support to all farmer families across the country, to enable them to take care of expenses related to agriculture and allied activities as well as domestic needs, the Central Government has implemented PM-Kisan Scheme. The Scheme aims to provide a payment of ₹ 6000 per year in three quarterly installments of ₹ 2000 to the farmer families, subject to certain exclusion relating to higher income groups. About 12.50 crore farmer families are expected to be covered under the Scheme.

10. **Pradhan Mantri Kisan Man Dhan Yojana:** With a view to provide social security net for Small and Marginal Farmers (SMF) as they have minimal or no savings to provide for old age and to support them in the event of consequent loss of livelihood, the Government has implemented another new Central Sector Scheme for providing old age pension to these farmers. Under this Scheme, a minimum fixed pension of ₹ 3000/- p.m. will be provided to the eligible small and marginal farmers, subject to certain exclusion clauses, on attaining the age of 60 years. The Scheme aims to cover around 3 crore beneficiaries in the first three years. It is a voluntary and contributory pension scheme, with entry age of 18 to 40 years.

11. **Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs):** The scheme will contribute to enhance cost effective productivity and higher net incomes to the member farmer producers group through better liquidity and market linkages for their produce and will help to become FPOs sustainable through collective action.

12. **Agriculture Infrastructure Fund (AIF):** The Central Sector scheme was approved by Cabinet on 8.7.2020 to provide a medium - long term debt financing facility for investment in viable projects for post-harvest management Infrastructure and community farming assets through interest subvention and financial support. Under the scheme, ₹ 1 Lakh Crore will be provided by banks and financial institutions as loans to Primary Agricultural Credit Societies (PACS), Marketing Cooperative Societies, Farmer Producers Organizations (FPOs), Self Help Group (SHG), Farmers, Joint Liability Groups (JLG), Multipurpose Cooperative Societies, Agri-entrepreneurs, Startups and Central/State agency or Local Body sponsored Public Private Partnership Project. All loans under this financing facility will have interest subvention of 3% per annum up to a limit of ₹ 2 crore. This subvention will be available for a maximum period of 7 years. Further, credit

guarantee coverage will be available for eligible borrowers from this financing facility under Credit Guarantee Fund Trust for Micro and Small Enterprises (CGTMSE) scheme for a loan up to ₹ 2 crore. The fee for this coverage will be paid by the Government.

13. **National Beekeeping Honey Mission (NBHM):** The NBHM has been launched for 3 years from 2020-21 to 2022-23. The aim will be of production of 160000 MTs of honey, increase in number of bee colonies to 42 lakh, generating employment of about 4.60 lakh and increase income from honey and increase in yield of the crops by the end of March 2023. The NBHM will have 3 mini missions as main components/sub-schemes.

14. **Protection of Plant Varieties and Farmers Rights Authority:** It is a statutory body set up under a legislation enacted in 2001 to fulfill obligations under agreement of World Trade Organization. It provides the establishment of an effective system for Protection of Plant Varieties, the Rights of farmers and plant breeders and to encourage the development of new varieties of plants.

15. **National Institute of Plant Health Management:** The Institute is engaged in promoting environmentally sustainable Plant Health Management practices in diverse and changing agro-climatic conditions, Bio-Security & Incursion Management and extending policy support to Central and State Governments.

16. **National Institute of Agricultural Extension Management (MANAGE):** The Institute facilitates the acquisition of managerial and technical skills by Extension Officers, Managers, Scientists and Administrators in all sectors of agricultural economy to enable them to provide most effective support and services to Farmers and Fishermen for practicing Sustainable Agriculture and fishing practices.

18. **Chaudhary Charan Singh National Institute of Agricultural Marketing:** It is an autonomous body and is playing pivotal role in creating awareness amongst farmers and providing consultancy and policy support to decision makers in government, cooperative and private sector for bringing efficiency in the agricultural marketing sector.

39. **Rashtriya Krishi Vikas Yojna:** This is a programme for achieving high growth in agricultural sector, higher returns to the farmers and for integrated development by focusing on food security, sustainable agriculture, production of oil seeds and agricultural extension. The scheme has been restructured and erstwhile schemes viz. Pradhan Mantri Krishi Sinchai Yojna-Per Drop More Crop, Paramparagat Krishi Vikas Yojna, National Project on Soil and Health Fertility, Rainfed Area Development and Climate Change, Sub-Mission on Agriculture Mechanization including Management of Crop Residue, etc. have been merged with RKVY.

40.01. **Food and Nutrition Security:** National Food Security Mission was launched in 2007-08 to increase the production of rice, wheat and pulses through area expansion and productivity enhancement; restoring soil fertility and productivity and enhancing farm level economy. During 2021-22, NFSM is being implemented in identified districts of 28 states & 2 Union Territories (UTs). Under the scheme various interventions are being implemented through state governments for enhancing production and productivity of food grain crops and commercial crops. Beyond 2021-22, the mission aims to provide special emphases on pulses and nutri cereals to achieve self sufficiency in these crops along with nutritional security.

40.02. **Edible Oil-Oil Palm:** At present promotion of oilseeds and oil palm is implemented through NFSM. It is proposed that these activities shall be undertaken under two new schemes. Since India remains heavily dependent on import of crude palm oil, international price affects the domestic prices. In order to insulate the farmers from volatility in prices a new mechanism is proposed to ensure remunerative return for

building up confidence of farmers to undertake palm oil plantation. Norm of assistance under the erstwhile scheme will be revisited along with special assistance of NES for making oil palm plantation attractive.

40.03. **Edible Oil-Oilseeds:** To enhance the production and productivity to make India towards self-sufficiency in next 5 years (from 2021-22 to 2025-26), the focus on Edible Oil-Oilseeds will produce 54.10 million tonnes of oilseeds with productivity of 1676 kg per ha from current production of 36.10 million tonnes oilseeds and productivity of 1254 kg per ha. Additional oilseeds area of 3.5 million ha (from 28.79 million ha to 32.31 million ha) will be brought under oil seeds cultivation through rice fallow, inter cropping, high potential districts and non-traditional states/season. Mustard & Soybean Mission and crop diversifications. This will reduce oil import dependency from 52 to 36%.

40.04. **Organic Value Chain Development for North East Region:** The scheme aims to facilitate, encourage and promote development of Organic Farming in the North East Region.

40.05. **Integrated Development of Horticulture:** The provision is for promoting holistic growth of Horticulture sector duly ensuring backward and forward linkage. It includes increased availability of quality planting material, demonstration of latest technology and upgradation of skills of farmers, mitigation from drought, life saving irrigation, reduction in post-harvest losses and access of markets to the farmers for better price realization. It includes various activities such as Coconut Development Board, Horticulture Development Board and Development of Commercial Horticulture through production and post-harvest management, capital investment subsidy for construction, expansion, modernization of cold storages and storages for horticulture produce, technology development and transfer for horticulture produce, etc.

40.06. **Seed and Planting Material:** It aims to develop/ strengthen seed sector and to enhance production and multiplication of high yielding certified/ quality seeds of all agricultural crops and making it available to the farmers at affordable prices and also place an effective system for protection of plant varieties, rights of farmers and plant breeders to encourage development of new varieties of plants.

40.07. **Agriculture Extension:** The goal is to reach the unreached to improve the income and livelihood of farming community especially the small and marginal farmers and contribute to the achievement of faster, sustainable and more inclusive growth.

40.08. **Digital Agriculture:** It includes strengthening /promoting Agriculture Information System and Information Technology and National E-governance Plan Agriculture with an aim to achieve rapid development through use of Information & Communication Technology (ICT) for timely access to agriculture related information by the farmers. In the meantime in-line with doubling farmers income, the guidelines was amended for sanctioning of project in involving use of modern IT such as Artificial Intelligence and machine learning, block chain technology, internet of Things, robotics etc. and for customization/shifting of web and mobile applications already developed by the States, to the platform to be developed under the programme.

40.09. **Agriculture Census and Statistics:** It includes restructured scheme of agricultural census, studies in agricultural economic policy and development & improvement in agricultural statistics etc.

40.10. **Agriculture Marketing:** This component has been developed for providing farmers with access to competitive markets and infrastructure. This will ultimately help in better price realization for the farmers. It is an umbrella scheme of the Central Government to support the State Governments in governing agricultural produce marketing through creation and improvement of market structures, capacity building and generating access to market information. The sub components of the ISAM are Agricultural Marketing Infrastructure (AMI), National Agriculture Market (e-NAM), Marketing Research and Information Network (MRIN), Strengthening of Agmark Grading Facilities (SAGF) and CCS-National Institute of Agricultural Marketing (CCS NIAM).

**MINISTRY OF AGRICULTURE AND FARMERS WELFARE**

## DEMAND NO. 2

**Department of Agricultural Research and Education***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	7685.51	...	7685.51	8513.62	...	8513.62	8513.62	...	8513.62	8513.62	...	8513.62
Recoveries	-131.74	...	-131.74	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>7553.77</b>	...	<b>7553.77</b>	<b>8513.62</b>	...	<b>8513.62</b>	<b>8513.62</b>	...	<b>8513.62</b>	<b>8513.62</b>	...	<b>8513.62</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	12.58	...	12.58	14.05	...	14.05	14.09	...	14.09	39.68	...	39.68
<b>Central Sector Schemes/Projects</b>												
2. Agricultural Extension	236.72	...	236.72	328.00	...	328.00	284.00	...	284.00	243.72	...	243.72
3. Agricultural Engineering	58.31	...	58.31	65.00	...	65.00	55.00	...	55.00	48.30	...	48.30
<b>Management of Natural Resources</b>												
4. Natural Resource Management Institutes including Agro Forestry Research	170.43	...	170.43	195.00	...	195.00	168.00	...	168.00	144.90	...	144.90
5. Climate Resilient Agriculture Initiative	49.83	...	49.83	55.00	...	55.00	47.00	...	47.00	40.87	...	40.87
<b>Total-Management of Natural Resources</b>	<b>220.26</b>	...	<b>220.26</b>	<b>250.00</b>	...	<b>250.00</b>	<b>215.00</b>	...	<b>215.00</b>	<b>185.77</b>	...	<b>185.77</b>
<b>Crop Sciences</b>												
6. Crop Science	592.59	...	592.59	708.00	...	708.00	615.00	...	615.00	526.08	...	526.08
7. Horticultural Science	175.72	...	175.72	212.00	...	212.00	183.00	...	183.00	157.53	...	157.53
8. National Agricultural Science Fund	37.06	...	37.06	48.00	...	48.00	42.00	...	42.00	35.67	...	35.67
<b>Total-Crop Sciences</b>	<b>805.37</b>	...	<b>805.37</b>	<b>968.00</b>	...	<b>968.00</b>	<b>840.00</b>	...	<b>840.00</b>	<b>719.28</b>	...	<b>719.28</b>
<b>Animal Sciences</b>												
9. Animal Science	256.38	...	256.38	302.00	...	302.00	262.00	...	262.00	224.41	...	224.41
10. Fisheries Science	143.81	...	143.81	160.00	...	160.00	138.00	...	138.00	118.89	...	118.89
<b>Total-Animal Sciences</b>	<b>400.19</b>	...	<b>400.19</b>	<b>462.00</b>	...	<b>462.00</b>	<b>400.00</b>	...	<b>400.00</b>	<b>343.30</b>	...	<b>343.30</b>
<b>Agricultural Education</b>												
11. Agricultural Universities and Institutions	316.68	...	316.68	355.00	...	355.00	300.00	...	300.00	263.77	...	263.77
12. Economic Statistics and Management	29.46	...	29.46	33.00	...	33.00	28.00	...	28.00	24.51	...	24.51

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. National Agricultural Higher Education Project (EAP)	180.00	...	180.00	225.00	...	225.00	225.00	...	225.00	167.18	...	167.18
<b>Total-Agricultural Education</b>	<b>526.14</b>	...	<b>526.14</b>	<b>613.00</b>	...	<b>613.00</b>	<b>553.00</b>	...	<b>553.00</b>	<b>455.46</b>	...	<b>455.46</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>2246.99</b>	...	<b>2246.99</b>	<b>2686.00</b>	...	<b>2686.00</b>	<b>2347.00</b>	...	<b>2347.00</b>	<b>1995.83</b>	...	<b>1995.83</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
14. ICAR Headquarters	4984.93	...	4984.93	5322.02	...	5322.02	5561.48	...	5561.48	5877.06	...	5877.06
15. Central Agricultural Universities	427.96	...	427.96	470.95	...	470.95	562.95	...	562.95	599.45	...	599.45
16. National Academy of Agricultural Sciences	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60
17. Agricultural Scientists Recruitment Board	11.45	...	11.45	19.00	...	19.00	26.50	...	26.50	...	...	...
<b>Total-Autonomous Bodies</b>	<b>5425.94</b>	...	<b>5425.94</b>	<b>5813.57</b>	...	<b>5813.57</b>	<b>6152.53</b>	...	<b>6152.53</b>	<b>6478.11</b>	...	<b>6478.11</b>
<b>Others</b>												
18. Actual Recoveries	-131.74	...	-131.74	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>5294.20</b>	...	<b>5294.20</b>	<b>5813.57</b>	...	<b>5813.57</b>	<b>6152.53</b>	...	<b>6152.53</b>	<b>6478.11</b>	...	<b>6478.11</b>
<b>Grand Total</b>	<b>7553.77</b>	...	<b>7553.77</b>	<b>8513.62</b>	...	<b>8513.62</b>	<b>8513.62</b>	...	<b>8513.62</b>	<b>8513.62</b>	...	<b>8513.62</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Agricultural Research and Education	7547.81	...	7547.81	7857.70	...	7857.70	7881.35	...	7881.35	8013.39	...	8013.39
2. Secretariat-Economic Services	5.96	...	5.96	7.32	...	7.32	7.07	...	7.07	32.65	...	32.65
<b>Total-Economic Services</b>	<b>7553.77</b>	...	<b>7553.77</b>	<b>7865.02</b>	...	<b>7865.02</b>	<b>7888.42</b>	...	<b>7888.42</b>	<b>8046.04</b>	...	<b>8046.04</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	648.60	...	648.60	625.20	...	625.20	467.58	...	467.58
<b>Total-Others</b>	...	...	...	<b>648.60</b>	...	<b>648.60</b>	<b>625.20</b>	...	<b>625.20</b>	<b>467.58</b>	...	<b>467.58</b>
<b>Grand Total</b>	<b>7553.77</b>	...	<b>7553.77</b>	<b>8513.62</b>	...	<b>8513.62</b>	<b>8513.62</b>	...	<b>8513.62</b>	<b>8513.62</b>	...	<b>8513.62</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Agrinnovate India Limited	...	5.11	5.11	...	...	...	...	3.49	3.49	...	5.00	5.00
<b>Total</b>	...	<b>5.11</b>	<b>5.11</b>	...	...	...	...	<b>3.49</b>	<b>3.49</b>	...	<b>5.00</b>	<b>5.00</b>

1. **Secretariat:** The provision is for the expenditure on salary and establishment expenditure of Department and Agricultural Scientists Recruitment Board(ASRB). ASRB is an attached office of DARE.

2. **Agricultural Extension:** The provision is for the activities to reach out to the farmers at grass root level through Krishi Vigyan Kendras to disseminate and refine frontline agricultural technologies. It includes training of farmers and extension personnel on local technologies, distribution of seed, planting materials, testing of soil and water samples.

3. **Agricultural Engineering:** The provision is for research, development and refinement of farm equipment, process and value addition protocols.

4. **Natural Resource Management Institutes including Agro Forestry Research:** The provision is for research to address low farm productivity and profitability, land degradation, low water productivity, soil health deterioration and low nutrient use efficiency, deterioration in ecosystem services, abiotic stresses, etc. It is necessary to encounter deteriorating natural resource base for long term sustainability.

5. **Climate Resilient Agriculture Initiative:** The provision is to conduct strategic research and technology demonstration to enhance resilience of Indian agriculture to climate change and climate vulnerability. The research on adaptation and mitigation covers crops, livestock, fisheries and natural resource management.

6. **Crop Science:** Research provision is to develop trait- specific high yielding field crop varieties/hybrids having tolerance to pest and diseases, besides various abiotic stresses. The quality attributes are also given due importance with no yield penalty. The All India Coordinated Research Project (AICRPs)/Network Research Projects with active collaboration with State Agricultural Universities (SAUs) are engaged in the development of improved crop varieties/ hybrids, cost-effective production and environment-friendly protection technologies in different agro-climatic regions.

7. **Horticultural Science:** The provision is to address thrust areas of enrichment of horticultural genetic resources, development of new cultivation with resistance mechanism to biotic and abiotic stresses, appropriate production technology and health management system of horticultural and vegetable crops.

8. **National Agricultural Science Fund:** Supports basic and strategic research in agriculture to address the prioritized research problems.

9. **Animal Science:** The provision is to develop new technologies to support production enhancement, profitability, competitiveness and sustainability of livestock and poultry sector for food and nutritional security. It will facilitate need based priority research in livestock and poultry sector in on-going and new emerging areas to support productivity increase, thereby reducing the gap between potential and actual yield.

10. **Fisheries Science:** The provision is to implement research and academic programmes in fisheries and aquaculture. It also provides technical, training, analytical, advisory support and consultancy services in the field of resources assessment and management, standardization of aquaculture hatchery and grow-out culture technologies, responsible fishing system and species diversification and utilization of inland saline soils for aquaculture, fish health monitoring, etc.

11. **Agricultural Universities and Institutions:** The provision will provide financial support to all the agricultural universities in the country comprising State Agricultural Universities (SAUs), Deemed Universities (DUs), and Central Universities (CUs) with Agriculture Faculty. The scheme is also responsible for maintenance and improvement of standard of agricultural education through:(i) accreditation of educational institutions, (ii) providing International/national fellowships both at post and undergraduate levels, (iii) organization of training and capacity building programmes for the scientists/faculty of National Agricultural Research System in cutting-edge areas.

12. **Economic Statistics and Management:** The provision is for conducting research in the areas of agricultural economics and agricultural statistics to address the policy, management and database issues and accordingly provide need-based support to other schemes and agricultural stakeholders.

13. **National Agricultural Higher Education Project (EAP):** It is an externally aided project funded by World Bank and the Government. The provision is for the externally aided component of the National Agricultural Higher Education Project (NAHEP) which aims to develop resources and mechanism for supporting infrastructure, faculty and student advancement, providing means for better governance and management of agricultural universities, so that a holistic model can be developed to raise the standard of current agricultural education system that provides more jobs and is entrepreneurship oriented on par with global agricultural standards.

14. **ICAR Headquarters:** Provision is primarily for the salaries, pensions, expenses on administrative and logistic support to different schemes under ICAR in order to implement them efficiently.

15. **Central Agricultural Universities:** The provision is to strengthen the regional education, research and extension capabilities based on local agro-climatic situation.

16. **National Academy of Agricultural Sciences:** The provision is to provide a forum to Agricultural Scientists to deliberate on important issues of agricultural research, education, extension and present views of the scientific community as policy inputs to planners, decision/opinion makers at various levels.

17. **Agricultural Scientists Recruitment Board:** The provisions are for the creation of an separate autonomous body which would be responsible for the recruitment to posts in the Agricultural Research Service (ARS) of the ICAR and other group A posts in ICAR.



**DEPARTMENT OF ATOMIC ENERGY****DEMAND NO. 3****Atomic Energy***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	14663.99	7452.84	22116.83	16392.20	11403.20	27795.40	15466.35	15835.57	31301.92	16518.81	15825.08	32343.89
Recoveries	-84.78	-955.44	-1040.22	-106.17	-1527.43	-1633.60	-122.93	-1249.52	-1372.45	-155.05	-1541.84	-1696.89
Receipts	-5880.37	...	-5880.37	-7896.91	...	-7896.91	-7222.26	...	-7222.26	-7923.42	...	-7923.42
<b>Net</b>	<b>8698.84</b>	<b>6497.40</b>	<b>15196.24</b>	<b>8389.12</b>	<b>9875.77</b>	<b>18264.89</b>	<b>8121.16</b>	<b>14586.05</b>	<b>22707.21</b>	<b>8440.34</b>	<b>14283.24</b>	<b>22723.58</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	49.03	...	49.03	69.25	...	69.25	69.30	...	69.30	68.40	...	68.40
2. Atomic Energy Regulatory Board	64.17	...	64.17	89.74	...	89.74	86.66	...	86.66	95.15	...	95.15
3. <i>Atomic Research Centres</i>												
3.01 Bhabha Atomic Research Centre	2212.34	...	2212.34	2935.97	...	2935.97	2674.84	...	2674.84	2918.00	...	2918.00
	-30.65	...	-30.65	-30.50	...	-30.50	-35.50	...	-35.50	-35.50	...	-35.50
<i>Net</i>	<i>2181.69</i>	...	<i>2181.69</i>	<i>2905.47</i>	...	<i>2905.47</i>	<i>2639.34</i>	...	<i>2639.34</i>	<i>2882.50</i>	...	<i>2882.50</i>
3.02 Indira Gandhi Centre for Atomic Research, Kalpakkam	393.17	...	393.17	493.46	...	493.46	487.86	...	487.86	510.43	...	510.43
3.03 Raja Ramana Centre for Advanced Technology, Indore	293.54	...	293.54	384.01	...	384.01	339.89	...	339.89	387.56	...	387.56
3.04 Variable Energy Cyclotrone Centre, Kolkata	116.12	...	116.12	139.10	...	139.10	132.85	...	132.85	143.21	...	143.21
3.05 Atomic Minerals Directorate for Exploration and Research, Hyderabad	272.28	...	272.28	329.19	...	329.19	324.50	...	324.50	374.35	...	374.35
<i>Total- Atomic Research Centres</i>	<i>3256.80</i>	...	<i>3256.80</i>	<i>4251.23</i>	...	<i>4251.23</i>	<i>3924.44</i>	...	<i>3924.44</i>	<i>4298.05</i>	...	<i>4298.05</i>
4. Fuel Cycle Facility (Nuclear Regulatory Board)	487.93	...	487.93	653.17	...	653.17	524.99	...	524.99	712.64	...	712.64
5. Service Units	377.64	...	377.64	462.05	...	462.05	458.68	...	458.68	483.26	...	483.26
	-8.73	...	-8.73	-36.00	...	-36.00	-36.00	...	-36.00	-36.00	...	-36.00
<i>Net</i>	<i>368.91</i>	...	<i>368.91</i>	<i>426.05</i>	...	<i>426.05</i>	<i>422.68</i>	...	<i>422.68</i>	<i>447.26</i>	...	<i>447.26</i>
6. Board of Radiation and Isotope Technology (BRIT)	79.01	...	79.01	117.01	...	117.01	112.72	...	112.72	117.88	...	117.88
7. Management Services Group	0.57	...	0.57	0.88	...	0.88	0.88	...	0.88	0.96	...	0.96
8. <i>Nuclear Fuel Complex</i>												
8.01 Gross Budgetary Support	3307.31	...	3307.31	2945.63	...	2945.63	3270.92	...	3270.92	2917.69	...	2917.69
8.02 Less Receipts	-1713.41	...	-1713.41	-3693.36	...	-3693.36	-3293.59	...	-3293.59	-3861.70	...	-3861.70

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8.03 Less Recoveries	-32.97	...	-32.97	-25.00	...	-25.00	-35.00	...	-35.00	-40.00	...	-40.00
<i>Net</i>	1560.93	...	1560.93	-772.73	...	-772.73	-57.67	...	-57.67	-984.01	...	-984.01
9. Heavy Water Production Facility												
9.01 Gross Budgetary Support	41.93	1035.89	1077.82	70.42	1452.40	1522.82	60.00	1370.29	1430.29	97.86	1371.90	1469.76
9.02 Less - Recovery	-12.43	-900.01	-912.44	-14.67	-1481.00	-1495.67	-16.43	-1201.00	-1217.43	-43.55	-1481.00	-1524.55
<i>Net</i>	29.50	135.88	165.38	55.75	-28.60	27.15	43.57	169.29	212.86	54.31	-109.10	-54.79
<b>Total-Establishment Expenditure of the Centre</b>	<b>5896.85</b>	<b>135.88</b>	<b>6032.73</b>	<b>4890.35</b>	<b>-28.60</b>	<b>4861.75</b>	<b>5127.57</b>	<b>169.29</b>	<b>5296.86</b>	<b>4810.64</b>	<b>-109.10</b>	<b>4701.54</b>
<b>Central Sector Schemes/Projects</b>												
<b>Research and Development</b>												
10. R and D Basic Science and Engineering	...	839.36	839.36	...	...	...	...	...	...	...	...	...
11. R&D projects of Bhabha Atomic Research Centre (BARC)	...	...	...	...	1256.73	1256.73	...	1046.00	1046.00	...	1258.94	1258.94
12. R and D for Fast Reactor Science and Technology	...	131.77	131.77	...	...	...	...	...	...	...	...	...
13. R&D projects of Indira Gandhi Centre of Atomic Research (IGCAR)	...	...	...	...	300.00	300.00	...	228.16	228.16	...	244.04	244.04
14. Advanced Technologies for Laser, Synchrotron and Accelerator	...	89.98	89.98	...	...	...	...	...	...	...	...	...
15. R&D projects of Raja Ramanna Centre for Advanced Technology (RRCAT)	...	...	...	...	180.00	180.00	...	90.00	90.00	...	100.00	100.00
16. R and D in Exploration and Mining	...	89.37	89.37	...	...	...	...	...	...	...	...	...
17. R&D projects of Atomic Minerals Directorate for Exploration and Research (AMDER)	...	...	...	...	150.00	150.00	...	133.38	133.38	...	171.37	171.37
18. Grants to other Institutions	55.31	...	55.31	75.00	...	75.00	53.00	...	53.00	71.00	...	71.00
<b>Total-Research and Development</b>	<b>55.31</b>	<b>1150.48</b>	<b>1205.79</b>	<b>75.00</b>	<b>1886.73</b>	<b>1961.73</b>	<b>53.00</b>	<b>1497.54</b>	<b>1550.54</b>	<b>71.00</b>	<b>1774.35</b>	<b>1845.35</b>
19. Backend Fuel Cycle Projects	...	484.98	484.98	...	...	...	...	...	...	...	...	...
20. Fuel Recycle Projects (NRB)	...	...	...	...	650.00	650.00	...	557.07	557.07	...	800.00	800.00
<b>Housing and Neighbourhood Development Projects</b>												
21. Housing Projects	...	110.98	110.98	...	196.00	196.00	...	185.50	185.50	...	182.50	182.50
<b>Heavy Water Facilities</b>												
22. Heavy Water Board	...	35.00	35.00	...	...	...	...	...	...	...	...	...
23. Improvement/Modifications of Heavy water projects	...	...	...	...	103.00	103.00	...	30.00	30.00	...	25.97	25.97
24. <i>Feedstock</i>												
24.01 Gross Budgetary Support	...	900.00	900.00	...	1480.00	1480.00	...	1200.00	1200.00	...	1480.00	1480.00
24.02 Less Recoveries	...	-55.43	-55.43	...	-46.43	-46.43	...	-48.52	-48.52	...	-60.84	-60.84
<i>Net</i>	...	844.57	844.57	...	1433.57	1433.57	...	1151.48	1151.48	...	1419.16	1419.16
25. <i>Heavy Water Pool Management</i>												
25.01 Gross Budgetary Support	1300.00	...	1300.00	1450.00	...	1450.00	1450.00	...	1450.00	1500.00	...	1500.00
25.02 Less Receipts	-1300.00	...	-1300.00	-1450.00	...	-1450.00	-1450.00	...	-1450.00	-1500.00	...	-1500.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Heavy Water Facilities</b>	...	<b>879.57</b>	<b>879.57</b>	...	<b>1536.57</b>	<b>1536.57</b>	...	<b>1181.48</b>	<b>1181.48</b>	...	<b>1445.13</b>	<b>1445.13</b>
26. Radiation and Isotopes Project (BRIT)	...	12.10	12.10	...	38.06	38.06	...	17.00	17.00	...	38.71	38.71
27. Nuclear Power Projects	90.73	9.39	100.12	125.02	153.93	278.95	84.70	43.42	128.12	140.46	153.93	294.39
28. Nuclear Fuel Projects	...	471.26	471.26	...	...	...	...	...	...	...	...	...
29. Nuclear Fuel Fabrication Projects	...	...	...	...	540.00	540.00	...	568.06	568.06	...	597.50	597.50
30. Atomic Energy Regulatory Board Expansion Project	...	21.32	21.32	...	43.08	43.08	...	21.44	21.44	...	44.72	44.72
31. Advanced Technology for Accelerator	...	29.33	29.33	...	...	...	...	...	...	...	...	...
32. R&D projects of Variable Energy Cyclotron Centre (VECC)	...	...	...	...	80.00	80.00	...	35.00	35.00	...	67.21	67.21
33. Research and Development Projects	9.80	221.54	231.34	10.00	400.00	410.00	6.35	920.00	926.35	7.85	955.17	963.02
34. Industries and Minerals Projects	25.00	15.00	40.00	45.00	100.00	145.00	9.00	70.00	79.00	9.00	100.00	109.00
35. Fuel Cycle Projects (Fast Reactor Fuel Cycle Facility)	...	235.57	235.57	...	...	...	...	...	...	...	...	...
36. Fast Reactor Fuel Cycle Projects (FRFCF) Kalpakkam	...	...	...	...	600.00	600.00	...	421.50	421.50	...	660.00	660.00
37. Nuclear Fuel Inventory												
37.01 Gross Budgetary Support	2847.55	...	2847.55	2951.00	...	2951.00	2691.80	...	2691.80	2950.01	...	2950.01
37.02 Less Receipts	-2866.96	...	-2866.96	-2753.55	...	-2753.55	-2478.67	...	-2478.67	-2561.72	...	-2561.72
<i>Net</i>	-19.41	...	-19.41	197.45	...	197.45	213.13	...	213.13	388.29	...	388.29
<b>Total-Central Sector Schemes/Projects</b>	<b>161.43</b>	<b>3641.52</b>	<b>3802.95</b>	<b>452.47</b>	<b>6224.37</b>	<b>6676.84</b>	<b>366.18</b>	<b>5518.01</b>	<b>5884.19</b>	<b>616.60</b>	<b>6819.22</b>	<b>7435.82</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
38. Other Autonomous Bodies	2607.51	...	2607.51	3006.30	...	3006.30	2582.41	...	2582.41	2958.10	...	2958.10
<b>Public Sector Undertakings</b>												
39. Nuclear Power Corporation of India Limited (NPCIL)	...	2670.00	2670.00	...	3560.00	3560.00	...	8327.00	8327.00	...	7288.77	7288.77
40. Uranium Corporation of India Limited	...	10.00	10.00	...	50.00	50.00	...	21.75	21.75	...	12.35	12.35
41. Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	...	40.00	40.00	...	70.00	70.00	...	550.00	550.00	...	272.00	272.00
<b>Total-Public Sector Undertakings</b>	...	<b>2720.00</b>	<b>2720.00</b>	...	<b>3680.00</b>	<b>3680.00</b>	...	<b>8898.75</b>	<b>8898.75</b>	...	<b>7573.12</b>	<b>7573.12</b>
<b>Others</b>												
42. Contribution to International Atomic Energy Agency	33.05	...	33.05	40.00	...	40.00	45.00	...	45.00	55.00	...	55.00
<b>Total-Other Central Sector Expenditure</b>	<b>2640.56</b>	<b>2720.00</b>	<b>5360.56</b>	<b>3046.30</b>	<b>3680.00</b>	<b>6726.30</b>	<b>2627.41</b>	<b>8898.75</b>	<b>11526.16</b>	<b>3013.10</b>	<b>7573.12</b>	<b>10586.22</b>
<b>Grand Total</b>	<b>8698.84</b>	<b>6497.40</b>	<b>15196.24</b>	<b>8389.12</b>	<b>9875.77</b>	<b>18264.89</b>	<b>8121.16</b>	<b>14586.05</b>	<b>22707.21</b>	<b>8440.34</b>	<b>14283.24</b>	<b>22723.58</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Power	76.48	...	76.48	331.78	...	331.78	306.03	...	306.03	537.75	...	537.75
2. Industries	2659.42	...	2659.42	804.65	...	804.65	1233.69	...	1233.69	576.28	...	576.28
3. Atomic Energy Research	5913.91	...	5913.91	7183.44	...	7183.44	6512.14	...	6512.14	7257.91	...	7257.91
4. Secretariat-Economic Services	49.03	...	49.03	69.25	...	69.25	69.30	...	69.30	68.40	...	68.40
5. Capital Outlay on Power Projects	...	551.57	551.57	...	718.93	718.93	...	593.42	593.42	...	1337.70	1337.70
6. Capital Outlay on Atomic Energy Industries	...	2492.68	2492.68	...	4026.03	4026.03	...	3292.25	3292.25	...	3874.49	3874.49
7. Capital Outlay on Atomic Energy Research	...	1283.15	1283.15	...	2040.81	2040.81	...	2363.38	2363.38	...	2674.05	2674.05
8. Loans for Power Projects	...	2170.00	2170.00	...	3090.00	3090.00	...	8337.00	8337.00	...	6397.00	6397.00
<b>Total-Economic Services</b>	<b>8698.84</b>	<b>6497.40</b>	<b>15196.24</b>	<b>8389.12</b>	<b>9875.77</b>	<b>18264.89</b>	<b>8121.16</b>	<b>14586.05</b>	<b>22707.21</b>	<b>8440.34</b>	<b>14283.24</b>	<b>22723.58</b>
<b>Grand Total</b>	<b>8698.84</b>	<b>6497.40</b>	<b>15196.24</b>	<b>8389.12</b>	<b>9875.77</b>	<b>18264.89</b>	<b>8121.16</b>	<b>14586.05</b>	<b>22707.21</b>	<b>8440.34</b>	<b>14283.24</b>	<b>22723.58</b>
<b>C. Investment in Public Enterprises</b>												
1. Electronics Corporation of India Limited	...	14.00	14.00	...	14.00	14.00	...	14.00	14.00	...	25.00	25.00
2. Indian Rare Earths Limited	...	61.35	61.35	...	152.80	152.80	...	143.20	143.20	...	132.50	132.50
3. Uranium Corporation of India Limited	10.00	44.11	54.11	50.00	52.77	102.77	21.75	41.35	63.10	12.35	153.82	166.17
4. Bharatiya Nabhikiya Vidyut Nigam Limited	40.00	...	40.00	70.00	...	70.00	550.00	0.40	550.40	272.00	0.46	272.46
5. Nuclear Power Corporation of India Limited	2670.00	6495.00	9165.00	3560.00	10613.00	14173.00	8327.00	9488.00	17815.00	7288.77	11514.00	18802.77
<b>Total</b>	<b>2720.00</b>	<b>6614.46</b>	<b>9334.46</b>	<b>3680.00</b>	<b>10832.57</b>	<b>14512.57</b>	<b>8898.75</b>	<b>9686.95</b>	<b>18585.70</b>	<b>7573.12</b>	<b>11825.78</b>	<b>19398.90</b>

1. **Secretariat:** Secretariat of Deptt. of Atomic Energy has the responsibility of 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. 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.

3.01. **Bhabha Atomic Research Centre:** 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. BARC gives R&D support to all other units of DAE and provides necessary support for national security.

3.02. **Indira Gandhi Centre for Atomic Research, Kalpakkam:** 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. **Raja Ramana Centre for Advanced Technology, Indore:** Raja Ramanna Centre for Advanced Technology (RRCAT), Indore, is engaged in development of technology and applications of particle accelerators and lasers.

3.04. **Variable Energy Cyclotron Centre, Kolkata:** The Variable Energy Cyclotron Centre (VECC) at Kolkata is operating the nation's largest and the first indigenously built Cyclotron and has delivered energetic Neon 20 and Argon 40 beams first time in India. A series of experimental run were accomplished for a national facility Indian Gamma Ray Array (INGA) by a large nuclear of physics community.

3.05. **Atomic Minerals Directorate for Exploration and Research, Hyderabad:** 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.

4. **Fuel Cycle Facility (Nuclear Regulatory Board):** NRB has been created to carry out activities relating to Nuclear Fuel Reprocessing.

5. **Service Units:** Comprises of three Service Organisations: (i) Directorate of Purchase & Stores (DPS), Mumbai, with the objective to ensure availability of quality material at right time, at right place and at right price, (ii) Directorate of Construction, Services and Estate Management (DCSEM), Mumbai 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 is one of the service organisations providing services such as residential accommodation, health services at Kalpakkam.

6. **Board of Radiation and Isotope Technology (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.

7. **Management Services Group:** Responsible for coordination in implementation of various activities.

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 Production Facility:** HWB operates two Heavy Water Plants (HWP) 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.

11. **R&D projects of Bhabha Atomic Research Centre (BARC):** 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.

13. **R&D projects of Indira Gandhi Centre of Atomic Research (IGCAR):** Indira Gandhi Centre for Atomic Research 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 two, backed by fuel fabrication and reprocessing. Fast Breeder Test Reactor, a prelude to the FBR programme, has been in operation with indigenously developed Uranium-Plutonium carbide fuel.

15. **R&D projects of Raja Ramanna Centre for Advanced Technology (RRCAT):** The design and installation of electron ten MeV Linac system, isolation shielding and the ozone containment in the accelerator wall is being developed for the agricultural radiation processing facilities.

17. **R&D projects of Atomic Minerals Directorate for Exploration and Research (AMDER):** 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.

18. **Grants to other Institutions:** 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.

20. **Fuel Recycle Projects (NRB):** Construction of Integrated Nuclear Recycle Project to improve supply of fuel to second stage of Nuclear Power Programme.

21. **Housing Projects:** Housing projects look after the construction activities of the Department including housing for its employees. The 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.

23. **Improvement/Modifications of Heavy water projects:** Works in the area of non nuclear applications of Deuterium D and HW in the field of medicines, life sciences, communication and micro electronics, HWB has undertaken synthesis of various D labeled compounds.

24. **Feedstock:** Value of Heavy Water aquisition/production during the financial year.

25. **Heavy Water Pool Management:** Interest of Government Capital deployed for Heavy Water held in Pool Management.

26. **Radiation and Isotopes Project (BRIT):** Construction of Fission moly project for enhancement in capacity for storing irradiated Co-60.

27. **Nuclear Power Projects:** Includes projects which are jointly executed by the constituent units in Power sectors or by Public Sector Units on behalf of the Department.

29. **Nuclear Fuel Fabrication Projects:** Setting up of Fuel Fabrication Facility along with Zircaloy Fabrication Facility for producing fuel bundles to meet the requirement of PHWR reactors.
30. **Atomic Energy Regulatory Board Expansion Project:** Construction of new building at Headquarter and Regional Regulatory Centers for capacity building of AERB for effective monitoring.
32. **R&D projects of Variable Energy Cyclotron Centre (VECC):** Installation of medical cyclotron, advance computing, design of ANURIB and development of superconducting accelerator components will lead to future research in nuclear physics.
33. **Research and Development Projects:** Includes projects like Mega Science , Public Outreach and Management Programme, Anunet Project in addition to provision for contribution to ITER which are jointly executed by the constituent units in R and D sectors on behalf of the Department.
34. **Industries and Minerals Projects:** Includes projects which are jointly executed by the constituent units in I&M sectors or by Public Sector Units on behalf of the Department.
36. **Fast Reactor Fuel Cycle Projects (FRFCF) Kalpakkam:** Fuel Cycle Projects FRFCF of IGCAR is an integrated facility to close the fuel cycle of the Prototype Fast Breeder Reactor .
37. **Nuclear Fuel Inventory:** It is inventory management of Heavy water Production from various Heavy Water Production Facilities.
38. **Other Autonomous Bodies:** Includes R and D Programmes executed by eleven Autonomous Bodies under the administrative control of the Department in addition to separate provision for Women & Child Welfare Programme, Cancer care, education and research programme executed by Tata Memorial Centre .
39. **Nuclear Power Corporation of India Limited (NPCIL):** NPCIL is the nodal agency to undertake the design, construction, operation and maintenance of the Atomic Power Stations for generation of electricity under the provisions of the Atomic Energy Act, 1962.
40. **Uranium Corporation of India Limited:** Uranium Corporation of India Limited was set up with the specific objective of mining and processing of uranium ore to produce uranium concentrate.
41. **Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI):** The objective of BHAVINI is to plan execute, and operate an integrated programme of Fast Breeder Technology based Nuclear Power Stations for generating electricity on a commercial basis, comencing with PFBR.
42. **Contribution to 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.

**MINISTRY OF AYUSH****DEMAND NO. 4****Ministry of Ayush***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2291.98	...	2291.98	2970.30	...	2970.30	2664.42	...	2664.42	3050.00	...	3050.00
Recoveries	-165.52	...	-165.52	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2126.46</b>	<b>...</b>	<b>2126.46</b>	<b>2970.30</b>	<b>...</b>	<b>2970.30</b>	<b>2664.42</b>	<b>...</b>	<b>2664.42</b>	<b>3050.00</b>	<b>...</b>	<b>3050.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	33.20	...	33.20	43.39	...	43.39	53.88	...	53.88	44.71	...	44.71
2. National Medicinal Plants Board	49.96	...	49.96	62.13	...	62.13	18.15	...	18.15	13.82	...	13.82
3. Pharmacopoeia Commission for Indian Medicine and Homoeopathy (PCIM&H)	5.69	...	5.69	13.23	...	13.23	13.23	...	13.23	14.39	...	14.39
4. Homeopathic Pharmacopoeia Laboratory, Ghaziabad	2.05	...	2.05	...	...	...	...	...	...	...	...	...
5. Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	1.72	...	1.72	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>92.62</b>	<b>...</b>	<b>92.62</b>	<b>118.75</b>	<b>...</b>	<b>118.75</b>	<b>85.26</b>	<b>...</b>	<b>85.26</b>	<b>72.92</b>	<b>...</b>	<b>72.92</b>
<b>Central Sector Schemes/Projects</b>												
<b>Central Sector Schemes of Ayush</b>												
6. Assistance to accredited AYUSH Centres of Excellence in Non Governmental/ Private Sector engaged in AYUSH education/drug Development and Research/ Clinical Research/ Folk Medicine etc	19.93	...	19.93	13.00	...	13.00	0.02	...	0.02	...	...	...
7. AYUSH and Public Health	4.99	...	4.99	5.00	...	5.00	0.50	...	0.50	...	...	...
8. Central Drug Controller for AYUSH	0.04	...	0.04	1.50	...	1.50	...	...	...	...	...	...
9. Information, Education and Communication	20.93	...	20.93	46.20	...	46.20	34.84	...	34.84	43.88	...	43.88
10. Promotion of International Cooperation	43.87	...	43.87	38.60	...	38.60	73.94	...	73.94	86.10	...	86.10
11. Pharmacovigilance Initiative for ASU Drugs	1.79	...	1.79	4.10	...	4.10	...	...	...	...	...	...
12. Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME)	5.96	...	5.96	6.00	...	6.00	4.80	...	4.80	...	...	...
13. Extra Mural Research Projects through Research Institutes etc.	7.92	...	7.92	8.77	...	8.77	2.14	...	2.14	...	...	...
14. Champion Services Sector Scheme	12.53	...	12.53	150.00	...	150.00	29.63	...	29.63	60.22	...	60.22

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Programme on 'Ayurveda-Biology Integrated Health Research'	...	...	...	0.50	...	0.50	...	...	...	0.50	...	0.50
16. Pradhan Mantri VRIKSH AYUSH Yojana	...	...	...	25.00	...	25.00	1.00	...	1.00	1.00	...	1.00
17. AYURGYAN	...	...	...	...	...	...	8.45	...	8.45	15.50	...	15.50
18. Ayurwashthay Yojana	...	...	...	...	...	...	38.52	...	38.52	27.79	...	27.79
19. AYUSH Oushadhi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY)	...	...	...	...	...	...	10.00	...	10.00	23.50	...	23.50
20. Central Sector Scheme for Conservation, Development and Sustainable Management of Medicinal Plants	...	...	...	...	...	...	31.30	...	31.30	48.49	...	48.49
<b>Total-Central Sector Schemes of Ayush</b>	<b>117.96</b>	...	<b>117.96</b>	<b>298.67</b>	...	<b>298.67</b>	<b>235.14</b>	...	<b>235.14</b>	<b>306.98</b>	...	<b>306.98</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>117.96</b>	...	<b>117.96</b>	<b>298.67</b>	...	<b>298.67</b>	<b>235.14</b>	...	<b>235.14</b>	<b>306.98</b>	...	<b>306.98</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
21. Central Council of Homeopathy, New Delhi	4.90	...	4.90	5.16	...	5.16	3.41	...	3.41	...	...	...
22. Central Council of Indian Medicine, New Delhi	9.00	...	9.00	11.87	...	11.87	0.90	...	0.90	...	...	...
23. Institute of Teaching and Research in Ayurveda	...	...	...	63.36	...	63.36	64.49	...	64.49	80.40	...	80.40
24. National Commission for Homoeopathy	...	...	...	...	...	...	3.23	...	3.23	7.30	...	7.30
25. National Commission For Indian System Of Medicine	...	...	...	...	...	...	14.31	...	14.31	22.44	...	22.44
<b>Total-Statutory and Regulatory Bodies</b>	<b>13.90</b>	...	<b>13.90</b>	<b>80.39</b>	...	<b>80.39</b>	<b>86.34</b>	...	<b>86.34</b>	<b>110.14</b>	...	<b>110.14</b>
<b>Autonomous Bodies</b>												
26. Central Council for Research in Ayurvedic Sciences	264.16	...	264.16	328.27	...	328.27	309.37	...	309.37	358.50	...	358.50
27. Central Council for Research in Homeopathy	130.50	...	130.50	167.58	...	167.58	143.58	...	143.58	143.70	...	143.70
28. Central Council for Research in Unani Medicine	164.05	...	164.05	167.79	...	167.79	157.73	...	157.73	175.80	...	175.80
29. <i>All India Institute of Ayurveda</i>												
29.01 Support from Gross Budgetary Support (GBS)	313.80	...	313.80	348.87	...	348.87	342.87	...	342.87	227.10	...	227.10
30. <i>National Institute of Homoeopathy Kolkatta</i>												
30.01 Support from Gross Budgetary Support (GBS)	145.05	...	145.05	148.12	...	148.12	119.54	...	119.54	78.74	...	78.74
31. <i>Other Autonomous Bodies</i>												
31.01 Support from Gross Budgetary Support (GBS)	652.22	...	652.22	758.06	...	758.06	684.59	...	684.59	776.12	...	776.12
<b>Total-Autonomous Bodies</b>	<b>1669.78</b>	...	<b>1669.78</b>	<b>1918.69</b>	...	<b>1918.69</b>	<b>1757.68</b>	...	<b>1757.68</b>	<b>1759.96</b>	...	<b>1759.96</b>
<b>Others</b>												
32. Actual Recoveries	-165.52	...	-165.52	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>1518.16</b>	...	<b>1518.16</b>	<b>1999.08</b>	...	<b>1999.08</b>	<b>1844.02</b>	...	<b>1844.02</b>	<b>1870.10</b>	...	<b>1870.10</b>
<b>TRANSFERS TO STATES/UTs</b>												



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Centrally Sponsored Schemes</b>												
<b>National Health Mission</b>												
33. National AYUSH Misson	397.72	...	397.72	553.80	...	553.80	500.00	...	500.00	800.00	...	800.00
<b>Grand Total</b>	<b>2126.46</b>	<b>...</b>	<b>2126.46</b>	<b>2970.30</b>	<b>...</b>	<b>2970.30</b>	<b>2664.42</b>	<b>...</b>	<b>2664.42</b>	<b>3050.00</b>	<b>...</b>	<b>3050.00</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Medical and Public Health	1728.86	...	1728.86	2316.80	...	2316.80	2062.67	...	2062.67	2143.32	...	2143.32
2. Secretariat-Social Services	5.09	...	5.09	43.39	...	43.39	53.88	...	53.88	44.71	...	44.71
<b>Total-Social Services</b>	<b>1733.95</b>	<b>...</b>	<b>1733.95</b>	<b>2360.19</b>	<b>...</b>	<b>2360.19</b>	<b>2116.55</b>	<b>...</b>	<b>2116.55</b>	<b>2188.03</b>	<b>...</b>	<b>2188.03</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	121.31	...	121.31	102.47	...	102.47	181.97	...	181.97
4. Grants-in-aid to State Governments	369.18	...	369.18	463.80	...	463.80	422.40	...	422.40	610.00	...	610.00
5. Grants-in-aid to Union Territory Governments	23.33	...	23.33	25.00	...	25.00	23.00	...	23.00	70.00	...	70.00
<b>Total-Others</b>	<b>392.51</b>	<b>...</b>	<b>392.51</b>	<b>610.11</b>	<b>...</b>	<b>610.11</b>	<b>547.87</b>	<b>...</b>	<b>547.87</b>	<b>861.97</b>	<b>...</b>	<b>861.97</b>
<b>Grand Total</b>	<b>2126.46</b>	<b>...</b>	<b>2126.46</b>	<b>2970.30</b>	<b>...</b>	<b>2970.30</b>	<b>2664.42</b>	<b>...</b>	<b>2664.42</b>	<b>3050.00</b>	<b>...</b>	<b>3050.00</b>

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

2. **National Medicinal Plants Board:** National Medicinal Plants Board undertakes promotional and contractual farming schemes with a view to encourage in-situ conservation and ex-situ cultivation of medicinal plants for providing raw materials of assured quality for manufacturing of ASU&H medicines. At the initiative of National Medicinal Plants Board 32 State Medicinal Plants Boards in 27 States and 5 Union Territories have been constituted for providing impetus to cultivation of high priority medicinal plants for domestic consumption as well as export.

3. **Pharmacopoeia Commission for Indian Medicine and Homoeopathy (PCIM&H):** It is a subordinate office under Ministry of AYUSH. It is an appellate authority for drug testing of all AYUSH drugs in India. Further it set standard for all AYUSH drugs which is published in the form of Pharmacopoeias.

4. **Homeopathic Pharmacopoeia Laboratory, Ghaziabad:** To Lay down standards of identity and purity of Homeopathic drugs and finding out indigenous substitutes for foreign drugs.

5. **Pharmacopoeial laboratory of Indian Medicine, Ghaziabad:** To lay down standards for testing of ASU drugs and enforcement of quality control measures and implementation of Drug and Cosmetic Act & Rules at the Central level by quality control testing of Ayurvedic Siddha & Unani Drugs.

6. **Assistance to accredited AYUSH Centres of Excellence in Non Governmental/Private Sector engaged in AYUSH education/drug Development and Research/ Clinical Research/ Folk**

**Medicine etc:** To support creative and innovative proposals for upgrading both functions and facilities of reputed AYUSH institution to the levels of excellence.

7. **AYUSH and Public Health:** To support innovative proposals of Govt. and private organization to promote AYUSH interventions for the community health care and to encourage utilization of AYUSH practitioners in public health programmes.

8. **Central Drug Controller for AYUSH:** To create vertical structure of AYUSH in Central Drug Standard Control Organization (CDSCO).

9. **Information, Education and Communication:** To create awareness among the members of the community about the efficacy of the AYUSH Systems through various media channels including the production of audio-visual educational material to achieve the objective of Health for ALL. The provision also include for promotion of International Day of Yoga.

10. **Promotion of International Cooperation:** To promote global acceptance of AYUSH Systems of Medicine, to facilitate International promotion, development and recognition of Ayurveda, Yoga, Naturopathy, Unani, Siddha, Sowa-Rigpa and Homoeopathy; To promote awareness about AYUSH strength & utility in emerging health problems; To foster interaction of stakeholders and market development of AYUSH at international level and to establish AYUSH Academic Chairs in foreign countries.

11. **Pharmacovigilance Initiative for ASU Drugs:** To develop institutional mechanism for Safety monitoring and post market surveillance of Ayurveda, Siddha, Unani and Homoeopathy drugs in the interest of public health.
12. **Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME):** To upgrade the professional competence & skills of the AYUSH personnel.
13. **Extra Mural Research Projects through Research Institutes etc.:** To support Research and Development in Extra Mural mode for treatment of prioritized diseases, to standardize/validate and develop scientific evidence for safety, efficacy and quality of AYUSH drugs & therapies and to make scientific exploration of AYUSH system with interdisciplinary approaches.
14. **Champion Services Sector Scheme:** To provide Medical Tourism in AYUSH Sector through establishment of AYUSH Health care Super Specialty Day care Hospital and skill development and establishment of AYUSH Grid
15. **Programme on 'Ayurveda-Biology Integrated Health Research':** The scheme aimed at developing a platform for exploring workable models and areas of integration of Ayurveda with basic sciences and conventional system of medicine for further strengthening the health care services and for introduction of innovation and technologies for better understanding and application of Ayurveda systems
16. **Pradhan Mantri VRIKSH AYUSH Yojana:** To provide herbal cultivation with a financial outlay of ₹ 4000 Crore as announced in the Atma Nirbhar Bharat 2020
17. **AYURGYAN:** Ministry of AYUSH has implemented the 'AYURGYAN' Scheme with the aim to promote AYUSH education, research and innovation through academic activities, training, capacity building etc.
18. **Ayurwasthaya Yojana:** This is an umbrella scheme containing of previous scheme of Ministry of Ayush namely AYUSH and Public Health (PHI) and Centre of excellence (CoE). The main objective of Ayush for Public Health initiatives is to support innovative proposals of Government and private organization to promote AYUSH interventions for community health care for achieving Sustainable Development Goal-2 (SDG2) & Sustainable Development Goal-3 (SDG 3) and documentations of the efficacy of AYUSH systems through AYUSH interventions in various public health issues which can be taken up in larger scale for implementation in national health programmes. The main objective of Centre of excellence is to support creative and innovative proposals for establishment and up-gradation of both functions and facilities of reputed institutions to strengthen competencies of AYUSH professionals in Education technology, Research & innovation and such other fields necessary for promotion of AYUSH at National as well as International level.
19. **AYUSH Oushadhi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY):** Ayush Oushadhi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY) for augmenting safety and quality of Ayush drugs.
20. **Central Sector Scheme for Conservation, Development and Sustainable Management of Medicinal Plants:** Promote in-situ and/or ex-situ Conservation, Resource Augmentation of medicinal plants which are important to the AYUSH Industry and Folk Medicine. Promote R&D in all aspects of medicinal plants, development of agro-techniques, post-harvest management, storage and processing, developing molecular characterization tools etc. Enhance livelihood systems based on medicinal plants for farmers, collectors and other stakeholders. Ensure Quality Assurance, supply chain and creating/ optimizing market linkages and value addition. Information, Education & Communication, trainings and capacity building and human resource development through appropriate inter-state and international exposure. Promote

publication of documents, monographs, technical bulletins, documentaries, brochures, posters, other publicity materials etc. Take steps to meet India international obligations in the context of medicinal plant biodiversity and promote bilateral/international cooperation.

21. **Central Council of Homeopathy, New Delhi:** Maintenance of Central Register of Homoeopathy, Direct Registration and Recommendations for inclusion of qualification in Second Schedule Recommendation for recognition of new Colleges, increase of seats & new/higher courses in terms of Section 12A of HCC Act.
22. **Central Council of Indian Medicine, New Delhi:** To prescribe and regulate the minimum standards & requirements of education in ISM colleges by carrying out visitation of the institutions for imparting UG & PG education, to increase intake capacity and to start new colleges/PG course and to lay down course curricula & syllabi. (ii) To advise the Central Govt. in the matters relating to recognition (inclusion/withdrawal) of medicinal qualification in/from the Second Schedule to the Indian Medicine Central Council Act, 1970 (iii) To recognize the qualifications of Indian Medicine (iv) To prescribe the Standards of Professional Conduct, Etiquette and Code of Ethics to be observed by the practitioners. (v) To maintain a Central Register of Indian Medicine and revise the same from time to time and (vi) To issue Enrolment/Direct Registration Certificates to the ISM practitioners.
23. **Institute of Teaching and Research in Ayurveda:** This Institute impart Teaching, Training & Research in Ayurveda, which has been given the status of National Importance by the Parliament.
24. **National Commission for Homoeopathy:** An Act to provide for a medical education system that improves access to quality and affordable medical education. ensures availability of adequate and high quality Homoeopathy medical professionals in all parts of the country; that promotes equitable and universal healthcare that encourages community health perspective and makes services of Homoeopathy medical professionals accessible and affordable to all the citizens; that promotes national health goals; that encourages Homoeopathy medical professionals to adopt latest medical research in their work and to contribute to research; that has an objective periodic and transparent assessment of medical institutions and facilitates maintenance of a Homoeopathy medical register for India and enforces high ethical standards in all aspects of medical services; that is flexible to adapt to the changing needs and has an effective grievance redressal mechanism and for matters connected therewith or incidental thereto.
25. **National Commission For Indian System Of Medicine:** To provide for a medical education system that improves access to quality and affordable medical education, ensures availability of adequate and high quality medical professionals of Indian System of Medicine in all parts of the country; that promotes equitable and universal healthcare that encourages community health perspective and makes services of such medical professionals accessible and affordable to all the citizens; that promotes national health goals; that encourages such medical professionals to adopt latest medical research in their work and to contribute to research; that has an objective periodic and transparent assessment of medical institutions and facilitates maintenance of a medical register of Indian System of Medicine for India and enforces high ethical standards in all aspects of medical services; that is flexible to adapt to the changing needs and has an effective grievance redressal mechanism and for matters connected therewith or incidental thereto.
26. **Central Council for Research in Ayurvedic Sciences:** To undertake scientific research for validation of Ayurveda system of medicine. The core research, Medico ethno botanical survey, Drug standardization, pharmacological research, Clinical Research, Literary research and documentation.
27. **Central Council for Research in Homeopathy:** To undertake scientific research of Homoeopathic system of medicine. The core research areas comprise of Medicinal Plant Research (Medico

ethno botanical Survey, Pharmacognosy Pharmacological Research), Drug Standardization. Drug providing Clinical Research, Clinical Literacy Research, basic Fundamental Research and Documentation.

28. **Central Council for Research in Unani Medicine:** To undertake research on Unani medicine in the areas of clinical research, drug research, literary research & survey and cultivation of medicinal plants besides, undertaking IEC activities and providing research oriented extension health services.

29. **All India Institute of Ayurveda:** To set up benchmarks of Postgraduate & Post-Doctoral education (MD/Ph.D) in Ayurveda at National and International level.

30. **National Institute of Homoeopathy Kolkatta:** To conduct UG/PG courses Rendering patient care in OPD & IPD.

31. **Other Autonomous Bodies:** It includes provision for Institute of Post-Graduate Teaching & Training in Ayurveda (IPGTRA), Jamnagar National Institute of Ayurveda (NIA), Jaipur Rashtriya Ayurveda Vidyapeeth (RAV), New Delhi National Institute of Siddha (NIS), Chennai National Institute of Unani Medicine (NIUM), Bangalore Morarji Desai National Institute of Yoga (MDNIY), New Delhi National Institute of Naturopathy (NIN), Pune North Eastern Institute of Ayurveda and Homoeopathy (NEIAH), Shillong North Eastern Institute of Folk Medicine (NEIFM), Passighat National Institute of Medicinal Plants National Institute of Sowa-Rigpa and Indian Institute of AYUSH Pharmaceutical Sciences, North Eastern Institute of Ayurveda and Folk Medicine Research (NEIAFMR), Passighat.

33. **National AYUSH Misson:** To provide cost effective AYUSH Services with the universal access through up-gradation of AYUSH Hospitals and Dispensaries, To provide comprehensive Primary Health Care through upgrading health care facilities as Health & Wellness Centers, Co-location of AYUSH facilities at PHCs, CHCs & DHs (ii) to strengthen institutional capacity at State level up-gradation of AYUSH educational institutions, pharmacies, Drug Testing. (iii) Support cultivation of Medical Plants (iv) Production of quality and standardized ingredient for supply of AYUSH (v) Support herbal industry and export market driven cultivation of medicinal plants with backward & forward linkages of marketing, post-harvest management and certification (vi) Integration of Medicinal plants in farming systems and (vii) Increase export of value added items of medicinal plants.

**MINISTRY OF CHEMICALS AND FERTILISERS**

## DEMAND NO. 5

**Department of Chemicals and Petrochemicals***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	219.34	73.70	293.04	229.64	3.50	233.14	206.83	2.17	209.00	207.67	1.33	209.00
Recoveries	-0.21	...	-0.21	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>219.13</b>	<b>73.70</b>	<b>292.83</b>	<b>229.64</b>	<b>3.50</b>	<b>233.14</b>	<b>206.83</b>	<b>2.17</b>	<b>209.00</b>	<b>207.67</b>	<b>1.33</b>	<b>209.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	17.94	...	17.94	20.97	...	20.97	19.73	...	19.73	21.35	...	21.35
<b>Central Sector Schemes/Projects</b>												
2. Chemical Promotion and Development Scheme	2.59	...	2.59	3.00	...	3.00	3.60	...	3.60	3.00	...	3.00
3. Promotion of Petrochemicals	23.06	...	23.06	53.73	...	53.73	51.13	...	51.13	48.50	...	48.50
<b>Total-Central Sector Schemes/Projects</b>	<b>25.65</b>	<b>...</b>	<b>25.65</b>	<b>56.73</b>	<b>...</b>	<b>56.73</b>	<b>54.73</b>	<b>...</b>	<b>54.73</b>	<b>51.50</b>	<b>...</b>	<b>51.50</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
4. Assistance related to Bhopal Gas Leak Disaster	18.74	...	18.74	22.06	...	22.06	18.53	...	18.53	23.08	...	23.08
<b>Autonomous Bodies</b>												
5. Central Institute of Plastic Engineering and Technology	146.30	...	146.30	117.88	...	117.88	102.34	...	102.34	100.24	...	100.24
6. Institute of Pesticides Formulation Technology (IPFT)	10.50	...	10.50	12.00	...	12.00	11.50	...	11.50	11.50	...	11.50
<b>Total-Autonomous Bodies</b>	<b>156.80</b>	<b>...</b>	<b>156.80</b>	<b>129.88</b>	<b>...</b>	<b>129.88</b>	<b>113.84</b>	<b>...</b>	<b>113.84</b>	<b>111.74</b>	<b>...</b>	<b>111.74</b>
<b>Total-Other Central Sector Expenditure</b>	<b>175.54</b>	<b>...</b>	<b>175.54</b>	<b>151.94</b>	<b>...</b>	<b>151.94</b>	<b>132.37</b>	<b>...</b>	<b>132.37</b>	<b>134.82</b>	<b>...</b>	<b>134.82</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
7. Hindustan Fluorocarbons Ltd.(HFL)	...	73.70	73.70	...	3.50	3.50	...	2.17	2.17	...	1.33	1.33
<b>Grand Total</b>	<b>219.13</b>	<b>73.70</b>	<b>292.83</b>	<b>229.64</b>	<b>3.50</b>	<b>233.14</b>	<b>206.83</b>	<b>2.17</b>	<b>209.00</b>	<b>207.67</b>	<b>1.33</b>	<b>209.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	201.19	...	201.19	202.97	...	202.97	181.63	...	181.63	181.17	...	181.17
2. Secretariat-Economic Services	17.94	...	17.94	20.97	...	20.97	19.73	...	19.73	21.35	...	21.35
3. Loans for Petro-Chemical Industries	...	73.70	73.70	...	3.50	3.50	...	2.17	2.17	...	1.33	1.33
<b>Total-Economic Services</b>	<b>219.13</b>	<b>73.70</b>	<b>292.83</b>	<b>223.94</b>	<b>3.50</b>	<b>227.44</b>	<b>201.36</b>	<b>2.17</b>	<b>203.53</b>	<b>202.52</b>	<b>1.33</b>	<b>203.85</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	5.70	...	5.70	5.47	...	5.47	5.15	...	5.15
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5.70</b>	<b>...</b>	<b>5.70</b>	<b>5.47</b>	<b>...</b>	<b>5.47</b>	<b>5.15</b>	<b>...</b>	<b>5.15</b>
<b>Grand Total</b>	<b>219.13</b>	<b>73.70</b>	<b>292.83</b>	<b>229.64</b>	<b>3.50</b>	<b>233.14</b>	<b>206.83</b>	<b>2.17</b>	<b>209.00</b>	<b>207.67</b>	<b>1.33</b>	<b>209.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>HIL India Limited</b>												
1. HIL India Limited	...	2.75	2.75	...	10.00	10.00	...	3.00	3.00	...	3.00	3.00
<b>Total-HIL India Limited</b>	<b>...</b>	<b>2.75</b>	<b>2.75</b>	<b>...</b>	<b>10.00</b>	<b>10.00</b>	<b>...</b>	<b>3.00</b>	<b>3.00</b>	<b>...</b>	<b>3.00</b>	<b>3.00</b>
<b>Hindustan Fluorocarbons Limited</b>												
2. Hindustan Fluorocarbon Limited	73.70	...	73.70	...	...	...	2.17	...	2.17	1.33	...	1.33
<b>Total-Hindustan Fluorocarbons Limited</b>	<b>73.70</b>	<b>...</b>	<b>73.70</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2.17</b>	<b>...</b>	<b>2.17</b>	<b>1.33</b>	<b>...</b>	<b>1.33</b>
<b>Total</b>	<b>73.70</b>	<b>2.75</b>	<b>76.45</b>	<b>...</b>	<b>10.00</b>	<b>10.00</b>	<b>2.17</b>	<b>3.00</b>	<b>5.17</b>	<b>1.33</b>	<b>3.00</b>	<b>4.33</b>

1. **Secretariat:** The increase in salaries, inflation etc., an amount of ₹ 21.35 crore is proposed.

2. **Chemical Promotion and Development Scheme:** The provision made for creating awareness and dissemination of information for promotion and development of chemical and petrochemical industry.

3. **Promotion of Petrochemicals:** The provision is for various activities viz. for setting up of dedicated Plastic Parks in the field of petrochemicals and setting up of Centres of Excellence (CoE) in Polymer Technology.

4. **Assistance related to Bhopal Gas Leak Disaster:** The provision of ₹ 23.08 crore is for ex-gratia payment to Bhopal Gas Victims and payment of salary to the staff of Bhopal Welfare Commission.

5. **Central Institute of Plastic Engineering and Technology:** The provision made for enhancing capabilities in Academics and Skill Development and enhancing capabilities in R&D and Technology Support under CIPET schemes.

6. **Institute of Pesticides Formulation Technology (IPFT):** Provision is for Grants-in-aid (General, Salary and Capital Assets).

7. **Hindustan Fluorocarbons Ltd.(HFL):** An amount of ₹1.33 crore has provisioned to offset the closure related liability of HFL.

**MINISTRY OF CHEMICALS AND FERTILISERS**

## DEMAND NO. 6

**Department of Fertilisers***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	131271.10	813.24	132084.34	83596.77	444.62	84041.39	149218.70	444.58	149663.28	109242.18	0.05	109242.23
Recoveries	-3323.19	...	-3323.19	-4030.00	...	-4030.00	-8960.00	...	-8960.00	-3980.00	...	-3980.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>127947.91</b>	<b>813.24</b>	<b>128761.15</b>	<b>79566.77</b>	<b>444.62</b>	<b>80011.39</b>	<b>140258.70</b>	<b>444.58</b>	<b>140703.28</b>	<b>105262.18</b>	<b>0.05</b>	<b>105262.23</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	31.64	...	31.64	37.08	...	37.08	36.28	...	36.28	39.75	...	39.75
<b>Central Sector Schemes/Projects</b>												
2. Urea Subsidy												
2.01 Payment for Indigenous Urea	68807.41	...	68807.41	43236.28	...	43236.28	48612.00	...	48612.00	46596.78	...	46596.78
2.02 Payment for Import of Urea	25049.62	...	25049.62	19550.00	...	19550.00	36250.40	...	36250.40	20590.00	...	20590.00
2.03 Direct Benefit Transfer(DBT) in Fertiliser Subsidy	9.96	...	9.96	11.40	...	11.40	27.92	...	27.92	15.54	...	15.54
2.04 Recovery	-3317.72	...	-3317.72	-4030.00	...	-4030.00	-8960.00	...	-8960.00	-3980.00	...	-3980.00
<i>Net</i>	<i>90549.27</i>	...	<i>90549.27</i>	<i>58767.68</i>	...	<i>58767.68</i>	<i>75930.32</i>	...	<i>75930.32</i>	<i>63222.32</i>	...	<i>63222.32</i>
3. Nutrient Based Subsidy												
3.01 Payment for Indigenous P and K Fertilizers	22288.36	...	22288.36	12460.00	...	12460.00	39062.66	...	39062.66	25200.00	...	25200.00
3.02 Payment for Imported P and K Fertilizers	15015.37	...	15015.37	8260.00	...	8260.00	25087.34	...	25087.34	16800.00	...	16800.00
3.03 Payment for City Compost	68.74	...	68.74	42.00	...	42.00	42.00	...	42.00	...	...	...
<i>Total- Nutrient Based Subsidy</i>	<i>37372.47</i>	...	<i>37372.47</i>	<i>20762.00</i>	...	<i>20762.00</i>	<i>64192.00</i>	...	<i>64192.00</i>	<i>42000.00</i>	...	<i>42000.00</i>
<b>Total-Central Sector Schemes/Projects</b>	<b>127921.74</b>	...	<b>127921.74</b>	<b>79529.68</b>	...	<b>79529.68</b>	<b>140122.32</b>	...	<b>140122.32</b>	<b>105222.32</b>	...	<b>105222.32</b>
<b>Other Central Sector Expenditure</b>												
<b>Public Sector Undertakings</b>												
4. Assistance to Public Sector Undertakings (PSUs)	...	813.24	813.24	0.01	444.62	444.63	100.00	444.58	544.58	0.01	0.05	0.06
<b>Others</b>												
5. Research and Development	...	...	...	...	...	...	0.10	...	0.10	0.10	...	0.10

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Recovery	-5.47	...	-5.47	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-5.47</b>	<b>...</b>	<b>-5.47</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>0.10</b>	<b>...</b>	<b>0.10</b>	<b>0.10</b>	<b>...</b>	<b>0.10</b>
<b>Total-Other Central Sector Expenditure</b>	<b>-5.47</b>	<b>813.24</b>	<b>807.77</b>	<b>0.01</b>	<b>444.62</b>	<b>444.63</b>	<b>100.10</b>	<b>444.58</b>	<b>544.68</b>	<b>0.11</b>	<b>0.05</b>	<b>0.16</b>
<b>Grand Total</b>	<b>127947.91</b>	<b>813.24</b>	<b>128761.15</b>	<b>79566.77</b>	<b>444.62</b>	<b>80011.39</b>	<b>140258.70</b>	<b>444.58</b>	<b>140703.28</b>	<b>105262.18</b>	<b>0.05</b>	<b>105262.23</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Crop Husbandry	37367.11	...	37367.11	20762.00	...	20762.00	64192.00	...	64192.00	42000.00	...	42000.00
2. Industries	90549.27	...	90549.27	58767.68	...	58767.68	76030.42	...	76030.42	63222.42	...	63222.42
3. Secretariat-Economic Services	31.53	...	31.53	37.08	...	37.08	36.28	...	36.28	39.75	...	39.75
4. Other General Economic Services	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
5. Loans for Fertilizer Industries	...	813.24	813.24	...	444.62	444.62	...	444.58	444.58	...	0.05	0.05
<b>Total-Economic Services</b>	<b>127947.91</b>	<b>813.24</b>	<b>128761.15</b>	<b>79566.77</b>	<b>444.62</b>	<b>80011.39</b>	<b>140258.70</b>	<b>444.58</b>	<b>140703.28</b>	<b>105262.18</b>	<b>0.05</b>	<b>105262.23</b>
<b>Grand Total</b>	<b>127947.91</b>	<b>813.24</b>	<b>128761.15</b>	<b>79566.77</b>	<b>444.62</b>	<b>80011.39</b>	<b>140258.70</b>	<b>444.58</b>	<b>140703.28</b>	<b>105262.18</b>	<b>0.05</b>	<b>105262.23</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. FCI Aravali Gypsum and Minerals India Limited	...	3.60	3.60	...	7.07	7.07	...	4.96	4.96	...	74.21	74.21
2. Projects and Development India Limited	...	...	...	...	4.40	4.40	...	4.40	4.40	...	0.10	0.10
3. Rashtriya Chemicals and Fertilisers Limited	...	201.03	201.03	...	267.86	267.86	...	240.74	240.74	...	293.87	293.87
4. Brahmaputra Valley Fertiliser Cooperation Limited	...	-101.36	-101.36	...	79.44	79.44	...	-63.56	-63.56	...	-1.86	-1.86
5. National Fertilizer Limited	...	326.32	326.32	...	206.68	206.68	...	281.26	281.26	...	278.92	278.92
6. Fertilizer and Chemicals Travancore	...	...	...	...	340.00	340.00	...	...	...	...	...	...
7. Madras Fertilizers Limited	...	...	...	...	38.00	38.00	...	...	...	...	...	...
<b>Total</b>	<b>...</b>	<b>429.59</b>	<b>429.59</b>	<b>...</b>	<b>943.45</b>	<b>943.45</b>	<b>...</b>	<b>467.80</b>	<b>467.80</b>	<b>...</b>	<b>645.24</b>	<b>645.24</b>

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



2.01. **Payment for Indigenous Urea:** The provision is for subsidy under Fertilizer New Pricing Scheme (NPS) including Freight Subsidy for production of urea. The subsidy scheme is intended to make fertilizers available to the farmers at reasonable prices and to give producers of fertilizers a reasonable return on their investment. The difference between the concession price so fixed less distribution margin and the statutorily controlled consumers' price is allowed as subsidy. The quantum of subsidy depends on the concession price, the consumer's price and the level of production.

2.02. **Payment for Import of Urea:** As indigenous production is not adequate to meet the demand for fertilizers, imports are arranged to make up for the shortfall. The cost involved is broadly the price of imported fertilizers plus the cost of handling and distribution of the fertilizers. The selling price of imported fertilizers to farmers is controlled under the Fertilizer Control Order and the consumer prices are thus statutorily regulated. This selling price is the same as the selling price for indigenous production. The difference between the amount realised by way of sale of fertilizers to farmers and the import costs to Government represents the subsidy on fertilizer imports.

2.03. **Direct Benefit Transfer(DBT) in Fertiliser Subsidy:** Provision for Direct Benefit Transfer(DBT)of subsidy on online bills.

3.01. **Payment for Indigenous P and K Fertilizers:** Provision is for payment to the manufacturers 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.

3.02. **Payment for Imported P and K Fertilizers:** Provision is for payment to the 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.

4. **Assistance to Public Sector Undertakings (PSUs):** The provision is for assistance to PSUs .

5. **Research and Development:** The provision is for Research and Development.

**MINISTRY OF CHEMICALS AND FERTILISERS**

## DEMAND NO. 7

**Department of Pharmaceuticals***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	449.01	7.15	456.16	461.29	9.12	470.41	1758.20	148.12	1906.32	2238.85	5.30	2244.15
Recoveries	-0.15	...	-0.15	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	-1083.21	...	-1083.21	...	...	...
<b>Net</b>	<b>448.86</b>	<b>7.15</b>	<b>456.01</b>	<b>461.29</b>	<b>9.12</b>	<b>470.41</b>	<b>674.99</b>	<b>148.12</b>	<b>823.11</b>	<b>2238.85</b>	<b>5.30</b>	<b>2244.15</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	14.40	...	14.40	16.73	...	16.73	15.98	...	15.98	18.56	...	18.56
2. National Pharmaceutical Pricing Authority (NPPA)	12.74	...	12.74	14.80	...	14.80	14.01	...	14.01	17.79	...	17.79
<b>Total-Establishment Expenditure of the Centre</b>	<b>27.14</b>	<b>...</b>	<b>27.14</b>	<b>31.53</b>	<b>...</b>	<b>31.53</b>	<b>29.99</b>	<b>...</b>	<b>29.99</b>	<b>36.35</b>	<b>...</b>	<b>36.35</b>
<b>Central Sector Schemes/Projects</b>												
3. National Institutes of Pharmaceutical Education and Research (NIPERs)	306.27	...	306.27	215.34	...	215.34	350.00	...	350.00	350.00	...	350.00
4. Jan Aushadhi Scheme	65.00	...	65.00	65.00	...	65.00	68.50	...	68.50	72.50	...	72.50
5. Development of Pharmaceutical Industry	20.45	...	20.45	124.42	...	124.42	0.02	...	0.02	...	...	...
6. Consumer Awareness Publicity and Price Monitoring	2.60	...	2.60	6.00	...	6.00	4.50	...	4.50	6.00	...	6.00
<b>Development of Pharmaceutical Industry</b>												
7. <i>Development of Pharmaceutical Industry</i>												
7.01 Pharmaceutical Promotion & Development Scheme(PPDS)	...	...	...	...	...	...	2.00	...	2.00	2.00	...	2.00
7.02 Assistance to Pharmaceutical Industry for Common Facilities(API-CF)/Cluster Development	...	...	...	...	...	...	15.61	...	15.61	36.00	...	36.00
7.03 Pharmaceuticals Technology Upgradation Assistance Scheme(PTUAS)	...	...	...	...	...	...	0.01	...	0.01	62.00	...	62.00
<i>Total- Development of Pharmaceutical Industry</i>	...	...	...	...	...	...	<i>17.62</i>	...	<i>17.62</i>	<i>100.00</i>	...	<i>100.00</i>
<b>Production Linked Incentive Schemes</b>												
8. <i>Production Linked Incentive Schemes</i>												
8.01 Promotion of Bulk Drug Parks	...	...	...	...	...	...	36.24	...	36.24	900.00	...	900.00
8.02 Production Linked Incentive(PLI) Scheme for Promotion of Domestic Manufacturing of Critical Key Starting Materials(KSMs)/Drug	...	...	...	...	...	...	2.79	...	2.79	390.00	...	390.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Intermediates(DIs) and Active Pharmaceutical Ingredients(APIs) in India												
8.03 Promotion of Medical Device Parks	...	...	...	...	...	...	137.02	...	137.02	120.00	...	120.00
8.04 Production Linked Incentive (PLI) Scheme for Domestic Manufacturing of Medical Devices	...	...	...	...	...	...	3.31	...	3.31	216.00	...	216.00
8.05 Production Linked Incentive Scheme for Pharmaceuticals	...	...	...	...	...	...	3.00	...	3.00	3.00	...	3.00
<i>Total- Production Linked Incentive Schemes</i>	...	...	...	...	...	...	182.36	...	182.36	1629.00	...	1629.00
<b>Total-Central Sector Schemes/Projects</b>	<b>394.32</b>	<b>...</b>	<b>394.32</b>	<b>410.76</b>	<b>...</b>	<b>410.76</b>	<b>623.00</b>	<b>...</b>	<b>623.00</b>	<b>2157.50</b>	<b>...</b>	<b>2157.50</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
9. National Institute of Pharmaceutical Education and Research(NIPERs)	27.55	...	27.55	19.00	...	19.00	22.00	...	22.00	45.00	...	45.00
<b>Public Sector Undertakings</b>												
10. Assistance to PSUs	...	7.15	7.15	...	9.12	9.12	...	148.12	148.12	...	5.30	5.30
11. <i>Write Off/Waiver of losses in respect of Pharmaceuticals PSUs</i>												
11.01 India Drugs and Pharmaceuticals Limited(IDPL)	...	...	...	...	...	...	889.50	...	889.50	...	...	...
	...	...	...	...	...	...	-889.50	...	-889.50	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
11.02 Bengal Chemicals & Pharmaceuticals Limited(BCPL)	...	...	...	...	...	...	193.71	...	193.71	...	...	...
	...	...	...	...	...	...	-193.71	...	-193.71	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Public Sector Undertakings</b>	...	<b>7.15</b>	<b>7.15</b>	...	<b>9.12</b>	<b>9.12</b>	...	<b>148.12</b>	<b>148.12</b>	...	<b>5.30</b>	<b>5.30</b>
<b>Total-Other Central Sector Expenditure</b>	<b>27.55</b>	<b>7.15</b>	<b>34.70</b>	<b>19.00</b>	<b>9.12</b>	<b>28.12</b>	<b>22.00</b>	<b>148.12</b>	<b>170.12</b>	<b>45.00</b>	<b>5.30</b>	<b>50.30</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
12. Recovery	-0.15	...	-0.15	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>	<b>448.86</b>	<b>7.15</b>	<b>456.01</b>	<b>461.29</b>	<b>9.12</b>	<b>470.41</b>	<b>674.99</b>	<b>148.12</b>	<b>823.11</b>	<b>2238.85</b>	<b>5.30</b>	<b>2244.15</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	434.46	...	434.46	406.85	...	406.85	596.70	...	596.70	2178.09	...	2178.09

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Secretariat-Economic Services	14.40	...	14.40	16.73	...	16.73	15.98	...	15.98	18.56	...	18.56
3. Loans for Chemical and Pharmaceutical Industries	...	7.15	7.15	...	9.12	9.12	...	148.12	148.12	...	5.30	5.30
<b>Total-Economic Services</b>	<b>448.86</b>	<b>7.15</b>	<b>456.01</b>	<b>423.58</b>	<b>9.12</b>	<b>432.70</b>	<b>612.68</b>	<b>148.12</b>	<b>760.80</b>	<b>2196.65</b>	<b>5.30</b>	<b>2201.95</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	37.71	...	37.71	62.31	...	62.31	42.20	...	42.20
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>37.71</b>	<b>...</b>	<b>37.71</b>	<b>62.31</b>	<b>...</b>	<b>62.31</b>	<b>42.20</b>	<b>...</b>	<b>42.20</b>
<b>Grand Total</b>	<b>448.86</b>	<b>7.15</b>	<b>456.01</b>	<b>461.29</b>	<b>9.12</b>	<b>470.41</b>	<b>674.99</b>	<b>148.12</b>	<b>823.11</b>	<b>2238.85</b>	<b>5.30</b>	<b>2244.15</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Karnataka Antibiotics and Pharmaceuticals Ltd	...	23.18	23.18	...	33.75	33.75	...	30.00	30.00	...	33.00	33.00
2. Indian Drugs and Pharmaceuticals Ltd	2.23	...	2.23	...	...	...	2.00	...	2.00	4.00	...	4.00
3. Hindustan Antibiotics Ltd	2.52	...	2.52	...	...	...	122.09	...	122.09	1.26	...	1.26
4. Bengal Chemicals and Pharmaceuticals Ltd	...	...	...	...	...	...	0.01	...	0.01	0.01	...	0.01
5. Bengal Immunity Ltd	...	...	...	...	...	...	0.01	...	0.01	0.01	...	0.01
6. Rajasthan Drugs and Pharmaceuticals Ltd	2.40	...	2.40	...	...	...	24.00	...	24.00	0.01	...	0.01
7. Smith Stanistreet Pharmaceuticals Ltd	...	...	...	...	...	...	0.01	...	0.01	0.01	...	0.01
<b>Total</b>	<b>7.15</b>	<b>23.18</b>	<b>30.33</b>	<b>...</b>	<b>33.75</b>	<b>33.75</b>	<b>148.12</b>	<b>30.00</b>	<b>178.12</b>	<b>5.30</b>	<b>33.00</b>	<b>38.30</b>

1. **Secretariat:** The provision is for the Salary and Establishment Expenditure of Department of Pharmaceuticals.

2. **National Pharmaceutical Pricing Authority (NPPA):** The provision is for the Secretariat and Establishment Expenditure of NPPA,

3. **National Institutes of Pharmaceutical Education and Research (NIPERs):** The provision is made for 7 NIPERs i.e. Mohali, Ahmedabad, Guwahati, Hajipur, Hyderabad, Kolkata and Rae Bareli for incurring establishment and other expenditure.

4. **Jan Aushadhi Scheme:** Under the Jan Aushadhi Scheme for effective implementation of Pradhan Mantri Bhartiya Janaushadhi Pariyojana(PMBJP).

6. **Consumer Awareness Publicity and Price Monitoring:** The provision is for Consumer Awareness, Publicity and providing support to State resource units.

7.01. **Pharmaceutical Promotion & Development Scheme(PPDS):** The provision for promotion, development and export promotion in Pharmaceuticals sector by extending financial support for conduct of seminars, conferences, exhibitions, mounting delegation to and from India for promotion of exports as well as investments, conduction studies/ consultancies for facilitating growth, export as well as critical issues affecting Pharma Sector.

7.02. **Assistance to Pharmaceutical Industry for Common Facilities(API-CF)/Cluster Development:** The Scheme would be implemented in a Public Private Partnership (PPP) mode through one time grant-in-aid to be released in various phases for creation of identified infrastructure and common facilities to a Special Purpose Vehicles (SPVs) set up for the purpose.

7.03. **Pharmaceuticals Technology Upgradation Assistance Scheme(PTUAS):** The sub-scheme is aimed at providing interest subvention to the eligible Small and Medium Scale Pharma Units having GMP compliant manufacturing facilities both for Bulk Drugs and Pharmaceuticals formulations. The eligible units intending to upgrade their manufacturing infrastructure to attain WHO-GMP norms, have to secure loan from any Financial Institution for upgrading their infrastructure and technology.

8.01. **Promotion of Bulk Drug Parks:** To promote setting up of bulk drug parks in the country for providing easy access to world class Common Infrastructure Facilities (CIF) to bulk drug units located in the park in order to significantly bring down the manufacturing cost of bulk drugs and thereby make India self-reliant in bulk drugs by increasing the competitiveness of the domestic bulk drug industry.

8.02. **Production Linked Incentive(PLI) Scheme for Promotion of Domestic Manufacturing of Critical Key Starting Materials(KSMs)/Drug Intermediates(DIs) and Active Pharmaceutical Ingredients(APIs) in India:** The objective of the scheme is to attain self-reliance and reduce import dependence in critical KSMs/DIs/APIs. Under the scheme, financial incentives shall be given based on committed investment and sales made by selected applicant for the eligible products.

8.03. **Promotion of Medical Device Parks:** Creation of world class infrastructure facilities in order to make Indian medical device industry a global leader. Easy access to standard testing and infrastructure facilities through creation of world class Common Infrastructure Facilities for increased competitiveness will result in significant reduction of the cost of production of medical devices leading to better availability and affordability of medical devices in the domestic market.

8.04. **Production Linked Incentive (PLI) Scheme for Domestic Manufacturing of Medical Devices:** The scheme proposes a financial incentive to boost domestic manufacturing and attract large investment in the Medical Device Sector.

8.05. **Production Linked Incentive Scheme for Pharmaceuticals:** The objective of the scheme is to enhance India manufacturing capabilities by increasing investment and production in the sector and contributing to product diversification to high value goods in the pharmaceutical sector.

9. **National Institute of Pharmaceutical Education and Research(NIPERs):** The provision has been made for salary of employees of 7 NIPERs i.e. Mohali, Ahmedabad, Guwahati, Hajipur, Hyderabad, Kolkata and Rae Bareli.

10. **Assistance to PSUs:** These are provisions under loan kept for the 6 Pharmaceuticals Public Sector Undertakings(PSUs).

**MINISTRY OF CIVIL AVIATION**

## DEMAND NO. 8

**Ministry of Civil Aviation***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4040.28	49.90	4090.18	3184.15	40.52	3224.67	6033.39	66618.61	72652.00	10590.54	76.46	10667.00
Recoveries	-1.61	...	-1.61	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>4038.67</b>	<b>49.90</b>	<b>4088.57</b>	<b>3184.15</b>	<b>40.52</b>	<b>3224.67</b>	<b>6033.39</b>	<b>66618.61</b>	<b>72652.00</b>	<b>10590.54</b>	<b>76.46</b>	<b>10667.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	56.24	14.00	70.24	44.83	5.01	49.84	49.64	5.01	54.65	54.56	1.00	55.56
2. Directorate General of Civil Aviation	163.39	24.90	188.29	180.00	24.00	204.00	197.86	45.09	242.95	208.00	55.45	263.45
3. Bureau of Civil Aviation Security	48.24	11.00	59.24	43.76	11.50	55.26	48.74	11.50	60.24	67.50	20.00	87.50
4. Commissioner for Railway Safety												
4.01 Commissioner for Railway Safety	13.21	...	13.21	15.00	...	15.00	14.50	...	14.50	16.50	...	16.50
5. Grants for Skill Development												
5.01 Grants for Skill Development	...	...	...	0.05	...	0.05	0.01	...	0.01	0.01	...	0.01
6. Grants-in-Aid to Institution in Civil Aviation for Promotion/Development of Aero Sports	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
7. Providing Medical Benefit to Retired Employees of Air India	...	...	...	...	...	...	165.00	...	165.00	165.00	...	165.00
8. Actual Recoveries	-1.60	...	-1.60	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>279.48</b>	<b>49.90</b>	<b>329.38</b>	<b>284.64</b>	<b>40.51</b>	<b>325.15</b>	<b>476.75</b>	<b>61.60</b>	<b>538.35</b>	<b>512.57</b>	<b>76.45</b>	<b>589.02</b>
<b>Central Sector Schemes/Projects</b>												
9. Regional Connectivity Scheme	700.00	...	700.00	600.00	...	600.00	994.03	...	994.03	600.71	...	600.71
10. Purchase of two new aircraft for Special Extra Section Flight operations.	809.96	...	809.96	0.01	...	0.01	180.27	...	180.27	39.32	...	39.32
11. Air India Asset Holding Limited (SPV)	2183.62	...	2183.62	2268.99	...	2268.99	2217.00	...	2217.00	9259.91	...	9259.91
12. Krishi Udaan Scheme	...	...	...	...	...	...	0.01	...	0.01	0.01	...	0.01
<b>Total-Central Sector Schemes/Projects</b>	<b>3693.58</b>	<b>...</b>	<b>3693.58</b>	<b>2869.00</b>	<b>...</b>	<b>2869.00</b>	<b>3391.31</b>	<b>...</b>	<b>3391.31</b>	<b>9899.95</b>	<b>...</b>	<b>9899.95</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Indira Gandhi Rashtriya Udaan Academy and National Aviation University	25.14	...	25.14	7.33	...	7.33	7.33	...	7.33	8.01	...	8.01
14. Airports Economic Regulatory Authority	10.48	...	10.48	10.00	...	10.00	24.00	...	24.00	20.00	...	20.00
<b>Total-Autonomous Bodies</b>	<b>35.62</b>	...	<b>35.62</b>	<b>17.33</b>	...	<b>17.33</b>	<b>31.33</b>	...	<b>31.33</b>	<b>28.01</b>	...	<b>28.01</b>
<b>Public Sector Undertakings</b>												
15. Airports Authority of India	29.99	...	29.99	13.18	...	13.18	190.00	...	190.00	150.01	...	150.01
16. Rohini Heliport Limited	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
17. Loans to Air India Ltd	...	...	...	...	...	...	...	4500.00	4500.00	...	...	...
18. Grants in Aid to Air India Ltd for Cash losses during Covid period	...	...	...	...	...	...	1944.00	...	1944.00	...	...	...
19. Equity Infusion in AIAHL												
19.01 Equity infusion in AIAHL for re-payment of past Govt. Guaranteed borrowings of AI Ltd	...	...	...	...	...	...	...	36254.00	36254.00	...	...	...
19.02 Equity infusion in AIAHL for re-payment of past Govt. Guaranteed borrowings SLB lease rental of AI Ltd	...	...	...	...	...	...	...	12357.00	12357.00	...	...	...
19.03 Equity infusion in AIAHL for re-payment of past dues/ Liabilities of AI Ltd	...	...	...	...	...	...	...	13446.00	13446.00	...	...	...
Total- Equity Infusion in AIAHL	...	...	...	...	...	...	...	62057.00	62057.00	...	...	...
<b>Total-Public Sector Undertakings</b>	<b>29.99</b>	...	<b>29.99</b>	<b>13.18</b>	<b>0.01</b>	<b>13.19</b>	<b>2134.00</b>	<b>66557.01</b>	<b>68691.01</b>	<b>150.01</b>	<b>0.01</b>	<b>150.02</b>
<b>Total-Other Central Sector Expenditure</b>	<b>65.61</b>	...	<b>65.61</b>	<b>30.51</b>	<b>0.01</b>	<b>30.52</b>	<b>2165.33</b>	<b>66557.01</b>	<b>68722.34</b>	<b>178.02</b>	<b>0.01</b>	<b>178.03</b>
<b>Grand Total</b>	<b>4038.67</b>	<b>49.90</b>	<b>4088.57</b>	<b>3184.15</b>	<b>40.52</b>	<b>3224.67</b>	<b>6033.39</b>	<b>66618.61</b>	<b>72652.00</b>	<b>10590.54</b>	<b>76.46</b>	<b>10667.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Capital Outlay on Public Works	...	14.00	14.00	...	5.01	5.01	...	5.01	5.01	...	1.00	1.00
<b>Total-General Services</b>	...	<b>14.00</b>	<b>14.00</b>	...	<b>5.01</b>	<b>5.01</b>	...	<b>5.01</b>	<b>5.01</b>	...	<b>1.00</b>	<b>1.00</b>
<b>Economic Services</b>												
2. Civil Aviation	3982.43	...	3982.43	3069.33	...	3069.33	5889.76	...	5889.76	10407.21	...	10407.21
3. Secretariat-Economic Services	56.24	...	56.24	44.83	...	44.83	49.64	...	49.64	54.56	...	54.56
4. Capital Outlay on Civil Aviation	...	35.90	35.90	...	35.51	35.51	...	62113.60	62113.60	...	75.46	75.46
5. Loans for Civil Aviation	...	...	...	...	...	...	...	4500.00	4500.00	...	...	...
<b>Total-Economic Services</b>	<b>4038.67</b>	<b>35.90</b>	<b>4074.57</b>	<b>3114.16</b>	<b>35.51</b>	<b>3149.67</b>	<b>5939.40</b>	<b>66613.60</b>	<b>72553.00</b>	<b>10461.77</b>	<b>75.46</b>	<b>10537.23</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	69.99	...	69.99	93.99	...	93.99	128.77	...	128.77
<b>Total-Others</b>	...	...	...	<b>69.99</b>	...	<b>69.99</b>	<b>93.99</b>	...	<b>93.99</b>	<b>128.77</b>	...	<b>128.77</b>
<b>Grand Total</b>	<b>4038.67</b>	<b>49.90</b>	<b>4088.57</b>	<b>3184.15</b>	<b>40.52</b>	<b>3224.67</b>	<b>6033.39</b>	<b>66618.61</b>	<b>72652.00</b>	<b>10590.54</b>	<b>76.46</b>	<b>10667.00</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Air India Limited	...	...	...	0.01	4127.00	4127.01	4500.00	...	4500.00	...	...	...
2. Airports Authority of India	...	...	...	...	5139.70	5139.70	...	3182.07	3182.07	...	4574.00	4574.00
3. Pawan Hans Limited	...	...	...	...	7.00	7.00	...	...	...	...	...	...
4. Rohini Heliport Limited	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
5. Air India Asset Holding Limited	...	...	...	...	...	...	62057.00	...	62057.00	...	...	...
<b>Total</b>	...	...	...	<b>0.02</b>	<b>9273.70</b>	<b>9273.72</b>	<b>66557.01</b>	<b>3182.07</b>	<b>69739.08</b>	...	<b>4574.00</b>	<b>4574.00</b>

1. **Secretariat:** The provision is for establishment related expenditure of Secretariat of the Ministry.

2. **Directorate 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. It provides for Training Projects, eGCA Project, construction of DGCA Bhawan. It also includes provision for India's contribution to International Civil Aviation Organisation.

3. **Bureau of Civil Aviation Security:** The provision is for meeting the establishment expenditure of Bureau of Civil Aviation Security and its Regional Offices: procurement of Security Equipment, IT Equipment, Radiological Detection Equipment, Construction of Headquarter Building, India's contribution for ICAO's Cooperative Aviation Security Programme and for conference and summits related to aviation security.

4.01. **Commissioner for Railway Safety:** The provision is for meeting the establishment expenditure of CRS and its Regional Offices which is concerned with Safety in Rail Travel and Operations.

5. **Grants for Skill Development:** Grants - in - Aid to institutions in Civil Aviation sector for Skill Development

6. **Grants-in-Aid to Institution in Civil Aviation for Promotion/Development of Aero Sports:** Grants -in - Aid to institutions in Civil Aviation for Promotion / Development of Aero Sports

7. **Providing Medical Benefit to Retired Employees of Air India:** The provision is made for providing medical benefits to Retired employees of AI post disinvestment.

9. **Regional Connectivity Scheme:** The proposal is for revival of 20 airports and for commencement of 90 RCS routes, Viability Gap Funding for North East Connectivity. To improve connectivity in NE Region, a new scheme has also been formulated for Providing Air connectivity and Aviation infrastructure.

10. **Purchase of two new aircraft for Special Extra Section Flight operations.:** The provision is for purchase of aircraft for special operations.

11. **Air India Asset Holding Limited (SPV):** The provision is kept for servicing of loan transferred to SPV as a result of financial restructuring of Air India.

12. **Krishi Udaan Scheme:** A token provision is made for Krishi Udaan Scheme.

13. **Indira Gandhi Rashtriya Udaan Academy and National Aviation University:** The budgetary provision for NAU is made primarily for construction of University building, salary and other establishment expenditure. A token provision is made for IGRUA.

14. **Airports Economic Regulatory Authority:** Grants-in-aid for Salary and Grants-in-aid General for meeting establishment related expenditure of AERA.

15. **Airports Authority of India:** The budgetary provision for construction of New Green Field Airport at Hollongi, Arunachal Pradesh.

16. **Rohini Heliport Limited:** For investment in equity capital of Rohini Heliport Limited.

17. **Loans to Air India Ltd:** The provision is to meet cash losses during COVID 19 period.

18. **Grants in Aid to Air India Ltd for Cash losses during Covid period:** The provision is to meet cash losses during COVID 19 period.

19. **Equity Infusion in AIAHL:** The provision is made for re-payment of past Govt. Guaranteed borrowings SLB lease rentals and past dues/liabilities of AI Ltd. Non Core assets and other Properties amounting to ₹ 14586.00 crores at book value have been transferred from Air India to Air India Asset Holding Limited(AIAHL).



**MINISTRY OF COAL****DEMAND NO. 9****Ministry of Coal***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross Recoveries	571.64	...	571.64	534.88	...	534.88	644.09	...	644.09	393.24	...	393.24
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>571.64</b>	<b>...</b>	<b>571.64</b>	<b>534.88</b>	<b>...</b>	<b>534.88</b>	<b>644.09</b>	<b>...</b>	<b>644.09</b>	<b>393.24</b>	<b>...</b>	<b>393.24</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	25.85	...	25.85	35.74	...	35.74	35.74	...	35.74	39.09	...	39.09
2. Statutory Bodies, Attached and Sub-ordinate Offices	19.09	...	19.09	25.96	...	25.96	26.71	...	26.71	26.65	...	26.65
<b>Total-Establishment Expenditure of the Centre</b>	<b>44.94</b>	<b>...</b>	<b>44.94</b>	<b>61.70</b>	<b>...</b>	<b>61.70</b>	<b>62.45</b>	<b>...</b>	<b>62.45</b>	<b>65.74</b>	<b>...</b>	<b>65.74</b>
<b>Central Sector Schemes/Projects</b>												
<b>Coal and Lignite</b>												
3. Research and Development	9.97	...	9.97	18.00	...	18.00	11.50	...	11.50	10.00	...	10.00
4. Conservation, Safety and Infrastructure Development in Coal Mines	50.99	...	50.99	71.98	...	71.98	70.48	...	70.48	54.54	...	54.54
5. Exploration of Coal and Lignite	443.39	...	443.39	330.00	...	330.00	470.05	...	470.05	250.00	...	250.00
<b>Total-Coal and Lignite</b>	<b>504.35</b>	<b>...</b>	<b>504.35</b>	<b>419.98</b>	<b>...</b>	<b>419.98</b>	<b>552.03</b>	<b>...</b>	<b>552.03</b>	<b>314.54</b>	<b>...</b>	<b>314.54</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>504.35</b>	<b>...</b>	<b>504.35</b>	<b>419.98</b>	<b>...</b>	<b>419.98</b>	<b>552.03</b>	<b>...</b>	<b>552.03</b>	<b>314.54</b>	<b>...</b>	<b>314.54</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
6. Coal Mines Pension Scheme	22.35	...	22.35	53.20	...	53.20	29.61	...	29.61	12.96	...	12.96
<b>Grand Total</b>	<b>571.64</b>	<b>...</b>	<b>571.64</b>	<b>534.88</b>	<b>...</b>	<b>534.88</b>	<b>644.09</b>	<b>...</b>	<b>644.09</b>	<b>393.24</b>	<b>...</b>	<b>393.24</b>
B. Developmental Heads												
<b>Social Services</b>												
1. Labour, Employment and Skill Development	22.35	...	22.35	53.20	...	53.20	29.61	...	29.61	12.96	...	12.96

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Social Services</b>	<b>22.35</b>	...	<b>22.35</b>	<b>53.20</b>	...	<b>53.20</b>	<b>29.61</b>	...	<b>29.61</b>	<b>12.96</b>	...	<b>12.96</b>
<b>Economic Services</b>												
2. Coal and Lignite	523.44	...	523.44	403.94	...	403.94	523.54	...	523.54	309.74	...	309.74
3. Secretariat-Economic Services	25.85	...	25.85	35.74	...	35.74	35.74	...	35.74	39.09	...	39.09
<b>Total-Economic Services</b>	<b>549.29</b>	...	<b>549.29</b>	<b>439.68</b>	...	<b>439.68</b>	<b>559.28</b>	...	<b>559.28</b>	<b>348.83</b>	...	<b>348.83</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	42.00	...	42.00	55.20	...	55.20	31.45	...	31.45
<b>Total-Others</b>	...	...	...	<b>42.00</b>	...	<b>42.00</b>	<b>55.20</b>	...	<b>55.20</b>	<b>31.45</b>	...	<b>31.45</b>
<b>Grand Total</b>	<b>571.64</b>	...	<b>571.64</b>	<b>534.88</b>	...	<b>534.88</b>	<b>644.09</b>	...	<b>644.09</b>	<b>393.24</b>	...	<b>393.24</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. NLC India Limited	...	2881.04	2881.04	...	2061.00	2061.00	...	2061.00	2061.00	...	2920.00	2920.00
2. Coal India Limited	...	13283.83	13283.83	...	14685.00	14685.00	...	14685.00	14685.00	...	16500.00	16500.00
3. SCCL	...	1310.08	1310.08	...	2500.00	2500.00	...	2000.00	2000.00	...	2000.00	2000.00
<b>Total</b>	...	<b>17474.95</b>	<b>17474.95</b>	...	<b>19246.00</b>	<b>19246.00</b>	...	<b>18746.00</b>	<b>18746.00</b>	...	<b>21420.00</b>	<b>21420.00</b>

1. **Secretariat:** Provision is for the Secretariat expenditure of the Ministry of Coal including expenditure on Information Technology.

2. **Statutory Bodies, Attached and Sub-ordinate Offices:** Provision is for establishment expenditure in respect of Nominated Authority and Coal Controller Organisation.

3. **Research and Development:** Provision is for Research and Development programmes in the coal sector. The main thrust area is promotion of clean coal technology and technology for safety in coal mines.

4. **Conservation, Safety and Infrastructure Development in Coal Mines:** Provision is for conservation of coal through protective works and safety improvement. This also includes development of road and rail transport infrastructure in the coal field areas and also for carrying out environmental protection measures including land reclamation and subsidence control in the coalfield areas

5. **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).

6. **Coal Mines Pension Scheme:** As per provisions of Coal Mine Pension Scheme 1998, the Central Government contributes one and two third percent of the salary of the employee to be contributed by Central Government provided that in the case of an employee whose salary exceeds ₹ 1600/- per month, the contribution payable by the Central Govt shall be equal to the maximum of the amount payable on the salary of ₹ 1600/- per month only. Accordingly provision is made.

**MINISTRY OF COMMERCE AND INDUSTRY**

## DEMAND NO. 10

**Department of Commerce***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4155.82	427.00	4582.82	4699.01	287.00	4986.01	6554.00	867.00	7421.00	5673.00	400.00	6073.00
Recoveries	-1420.79	-6.06	-1426.85	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2735.03</b>	<b>420.94</b>	<b>3155.97</b>	<b>4699.01</b>	<b>287.00</b>	<b>4986.01</b>	<b>6554.00</b>	<b>867.00</b>	<b>7421.00</b>	<b>5673.00</b>	<b>400.00</b>	<b>6073.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	128.81	37.00	165.81	150.00	27.00	177.00	134.45	27.00	161.45	150.48	...	150.48
2. Directorate General of Commercial Intelligence and Statistics	33.43	...	33.43	45.00	...	45.00	36.41	...	36.41	46.20	...	46.20
3. Trade Commissioners	190.92	...	190.92	200.00	...	200.00	212.60	...	212.60	230.12	...	230.12
4. Assistance to Special Economic Zones	86.91	...	86.91	101.65	...	101.65	103.93	...	103.93	117.24	...	117.24
5. <i>Foreign Trade and Export Promotion</i>												
5.01 International Cooperation	39.21	...	39.21	42.00	...	42.00	42.00	...	42.00	40.60	...	40.60
5.02 Trade Remedies and Trade Defence	23.57	...	23.57	23.00	...	23.00	26.87	...	26.87	27.80	...	27.80
5.03 Director General of Foreign Trade	147.46	...	147.46	160.00	...	160.00	170.67	...	170.67	183.43	...	183.43
5.04 International Conferences	84.14	...	84.14	20.00	...	20.00	2.00	...	2.00	10.00	...	10.00
<i>Total- Foreign Trade and Export Promotion</i>	<i>294.38</i>	<i>...</i>	<i>294.38</i>	<i>245.00</i>	<i>...</i>	<i>245.00</i>	<i>241.54</i>	<i>...</i>	<i>241.54</i>	<i>261.83</i>	<i>...</i>	<i>261.83</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>734.45</b>	<b>37.00</b>	<b>771.45</b>	<b>741.65</b>	<b>27.00</b>	<b>768.65</b>	<b>728.93</b>	<b>27.00</b>	<b>755.93</b>	<b>805.87</b>	<b>...</b>	<b>805.87</b>
<b>Central Sector Schemes/Projects</b>												
6. Agricultural Product Export Development Authority (APEDA)	82.60	...	82.60	85.00	...	85.00	85.00	...	85.00	80.00	...	80.00
7. Marine Product Export Development Authority (MPEDA)	110.00	...	110.00	110.00	...	110.00	110.00	...	110.00	116.00	...	116.00
8. Trade Infrastructure for Export Schemes (TIES)	59.99	...	59.99	75.00	...	75.00	75.00	...	75.00	71.00	...	71.00
9. Duty Drawback Scheme	472.28	...	472.28	377.00	...	377.00	241.00	...	241.00	221.00	...	221.00
10. Tea Board	209.19	...	209.19	375.00	...	375.00	353.65	...	353.65	131.92	...	131.92
11. Coffee Board	174.60	...	174.60	180.00	...	180.00	188.41	...	188.41	226.21	...	226.21
12. Rubber Board	187.69	...	187.69	190.00	...	190.00	263.95	...	263.95	268.76	...	268.76

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Spices Board	100.65	...	100.65	100.00	...	100.00	115.50	...	115.50	115.50	...	115.50
14. Cashew Export Promotion Council	...	...	...	5.00	...	5.00	...	...	...	...	...	...
<b>Export Promotion Schemes</b>												
15. Market Access Initiative	171.31	...	171.31	200.00	...	200.00	190.00	...	190.00	200.00	...	200.00
16. National Export Insurance Account	...	...	...	...	...	...	744.00	...	744.00	450.00	...	450.00
17. Gems and Jewellery Sector	5.00	...	5.00	5.00	...	5.00	8.67	...	8.67	...	...	...
18. Investment in ECGC (Export Credit Guarantee Corporation)	...	390.00	390.00	...	260.00	260.00	...	760.00	760.00	...	400.00	400.00
19. Interest Equalisation Scheme	1667.00	...	1667.00	1900.00	...	1900.00	3151.15	...	3151.15	2621.50	...	2621.50
20. Stimulus Package for Export Credit - NIRVIK Yojana	...	...	...	0.01	...	0.01	...	...	...	...	...	...
21. <i>Metals and Minerals Trading Corporation of India Ltd. (MMTC)</i>												
21.01 Interest bearing Loans for Voluntary Retirement Scheme	...	...	...	...	...	...	...	80.00	80.00	...	...	...
22. Implementation of Agriculture Export Policy	1.00	...	1.00	100.00	...	100.00	...	...	...	...	...	...
<b>Total-Export Promotion Schemes</b>	<b>1844.31</b>	<b>390.00</b>	<b>2234.31</b>	<b>2205.01</b>	<b>260.00</b>	<b>2465.01</b>	<b>4093.82</b>	<b>840.00</b>	<b>4933.82</b>	<b>3271.50</b>	<b>400.00</b>	<b>3671.50</b>
23. Project Development Fund	...	...	...	5.00	...	5.00	0.60	...	0.60	16.50	...	16.50
24. Champion Service Sector Scheme on Transportation and Logistics	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
25. Centre For Research on International Trade-CRIT (Centre for WTO Studies)	15.66	...	15.66	30.00	...	30.00	30.00	...	30.00	41.00	...	41.00
26. Transport and Marketing Assistance (TMA) Scheme for specified agriculture products	100.00	...	100.00	150.00	...	150.00	250.00	...	250.00	250.00	...	250.00
<b>Total-Central Sector Schemes/Projects</b>	<b>3356.97</b>	<b>390.00</b>	<b>3746.97</b>	<b>3887.02</b>	<b>260.00</b>	<b>4147.02</b>	<b>5806.93</b>	<b>840.00</b>	<b>6646.93</b>	<b>4809.40</b>	<b>400.00</b>	<b>5209.40</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
27. <i>Autonomous Institutions</i>												
27.01 Indian Institute of Foreign Trade	30.00	...	30.00	60.00	...	60.00	10.00	...	10.00	40.00	...	40.00
27.02 Indian Institute of Packaging	3.00	...	3.00	8.00	...	8.00	5.85	...	5.85	15.00	...	15.00
27.03 Export Inspection Council	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<i>Total- Autonomous Institutions</i>	<i>33.00</i>	<i>...</i>	<i>33.00</i>	<i>68.01</i>	<i>...</i>	<i>68.01</i>	<i>15.85</i>	<i>...</i>	<i>15.85</i>	<i>55.00</i>	<i>...</i>	<i>55.00</i>
<b>Others</b>												
28. Government e-Marketplace Special Purpose Vehicle (GeM SPV)	25.00	...	25.00	...	...	...	...	...	...	...	...	...
29. Delegation going abroad	0.02	...	0.02	0.35	...	0.35	0.20	...	0.20	0.45	...	0.45
30. Delegation from abroad	0.19	...	0.19	0.83	...	0.83	0.83	...	0.83	0.98	...	0.98
31. Expenditure on disputes over Foreign Trade	1.14	...	1.14	1.15	...	1.15	1.26	...	1.26	1.30	...	1.30
32. Actual Recovery	-1415.74	-6.06	-1421.80	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-1389.39</b>	<b>-6.06</b>	<b>-1395.45</b>	<b>2.33</b>	<b>...</b>	<b>2.33</b>	<b>2.29</b>	<b>...</b>	<b>2.29</b>	<b>2.73</b>	<b>...</b>	<b>2.73</b>
<b>Total-Other Central Sector Expenditure</b>	<b>-1356.39</b>	<b>-6.06</b>	<b>-1362.45</b>	<b>70.34</b>	<b>...</b>	<b>70.34</b>	<b>18.14</b>	<b>...</b>	<b>18.14</b>	<b>57.73</b>	<b>...</b>	<b>57.73</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Grand Total</b>	<b>2735.03</b>	<b>420.94</b>	<b>3155.97</b>	<b>4699.01</b>	<b>287.00</b>	<b>4986.01</b>	<b>6554.00</b>	<b>867.00</b>	<b>7421.00</b>	<b>5673.00</b>	<b>400.00</b>	<b>6073.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Supplies and Disposals	23.84	...	23.84	...	...	...	...	...	...	...	...	...
2. Capital Outlay on Public Works	...	37.00	37.00	...	27.00	27.00	...	27.00	27.00	...	...	...
<b>Total-General Services</b>	<b>23.84</b>	<b>37.00</b>	<b>60.84</b>	<b>...</b>	<b>27.00</b>	<b>27.00</b>	<b>...</b>	<b>27.00</b>	<b>27.00</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Economic Services</b>												
3. Plantations	-708.43	...	-708.43	555.40	...	555.40	626.91	...	626.91	621.95	...	621.95
4. Secretariat-Economic Services	128.70	...	128.70	150.00	...	150.00	134.45	...	134.45	150.48	...	150.48
5. Foreign Trade and Export Promotion	3290.92	...	3290.92	3693.61	...	3693.61	5492.64	...	5492.64	4774.73	...	4774.73
6. Capital Outlay on Foreign Trade and Export Promotion	...	-6.06	-6.06	...	...	...	...	...	...	...	...	...
7. Investments in General Financial and Trading Institutions	...	390.00	390.00	...	260.00	260.00	...	760.00	760.00	...	400.00	400.00
8. Loans to General Financial and Trading Institutions	...	...	...	...	...	...	...	80.00	80.00	...	...	...
<b>Total-Economic Services</b>	<b>2711.19</b>	<b>383.94</b>	<b>3095.13</b>	<b>4399.01</b>	<b>260.00</b>	<b>4659.01</b>	<b>6254.00</b>	<b>840.00</b>	<b>7094.00</b>	<b>5547.16</b>	<b>400.00</b>	<b>5947.16</b>
<b>Others</b>												
9. North Eastern Areas	...	...	...	300.00	...	300.00	300.00	...	300.00	125.84	...	125.84
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>300.00</b>	<b>...</b>	<b>300.00</b>	<b>300.00</b>	<b>...</b>	<b>300.00</b>	<b>125.84</b>	<b>...</b>	<b>125.84</b>
<b>Grand Total</b>	<b>2735.03</b>	<b>420.94</b>	<b>3155.97</b>	<b>4699.01</b>	<b>287.00</b>	<b>4986.01</b>	<b>6554.00</b>	<b>867.00</b>	<b>7421.00</b>	<b>5673.00</b>	<b>400.00</b>	<b>6073.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. ITPO	104.03	...	104.03	...	407.00	407.00	...	250.00	250.00	...	468.00	468.00
2. ECGC	...	...	...	260.00	...	260.00	760.00	...	760.00	400.00	...	400.00
<b>Total</b>	<b>104.03</b>	<b>...</b>	<b>104.03</b>	<b>260.00</b>	<b>407.00</b>	<b>667.00</b>	<b>760.00</b>	<b>250.00</b>	<b>1010.00</b>	<b>400.00</b>	<b>468.00</b>	<b>868.00</b>

1. **Secretariat:** The provision is for secretariat establishment expenditure of the Department including provision for construction of office building 'Vanijya Bhawan'.

2. **Directorate General of Commercial Intelligence and Statistics:** The Directorate General of Commercial Intelligence & Statistics is the premier organization of Government of India for collection, compilation and dissemination of India trade statistics and commercial information.

3. **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.

4. **Assistance to Special Economic Zones:** 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.

5.01. **International Cooperation:** Annual contribution of India to World Trade Organisation.

5.02. **Trade Remedies and Trade Defence:** This includes provision for Trade Remedies and Trade Defence

5.03. **Director General of Foreign Trade:** It is responsible for implementing the Foreign Trade Policy with the main objective of promoting Indian exports. It includes implementation of various duty neutralization schemes such as Advance Authorization, Duty Free Import Authorization, Duty Entitlement Passbook, Deemed Export Duty Drawback and Terminal Excise Duty refund, Export Promotion Capital Goods and other incentive schemes.

5.04. **International Conferences:** This includes provision for International Conferences and participation in World Expo 2020 being held from October, 2020 to April, 2021 in Dubai.

6. **Agricultural Product Export Development Authority (APEDA):** Agricultural and Processed Food Products Export Development Authority (APEDA) was established by the Agricultural and Processed Food Products Export Development Authority Act passed by the Parliament in December 1985 (2 of 1986) to promote and develop agriculture exports of its scheduled products.

7. **Marine Product Export Development Authority (MPEDA):** The Marine Products Export Development Authority is responsible for development of marine industry with specialisation on marine export.

8. **Trade Infrastructure for Export Schemes (TIES):** This scheme provides funds for projects having an overwhelming export linkage like Border HAAT, land custom station, testing facility, test and certification lab, trade promotion centre, dry ports, export warehousing etc.

9. **Duty Drawback Scheme:** Refund of Customs Duties/ Excise Duties paid on inputs, raw material used in deemed export products/ Refund of Terminal Excise Duty (TED).

10. **Tea Board:** The Tea Board was set up to work towards overall development of the tea industry in India. The focus of the Board is directed towards development of the Tea industry and trade especially in the sphere of production, extension of area under cultivation, improvement in the quality of tea, promotion of co-operative efforts of growers, and research and development efforts in tea, undertaking promotional campaigns for increasing export of tea and regulatory functions such as registration and issuance of licenses. Tea Board also plays a major role in the collection & dissemination of tea statistics and implements welfare measures for workers of tea gardens, which are not covered under statutory provisions such as the Plantation Labour Act, 1951.

11. **Coffee Board:** The Coffee Board focuses its activities in the areas of research, extension, development, market intelligence, external & internal promotion and welfare measures. The main functions assigned to the Board includes Promotion of Agricultural and Technological Research in the interest of the Coffee Industry, Assistance to Coffee Estates for their development, Promotion of the sale and consumption in India and elsewhere of the coffee produced in India, Management of the other operations as per the provisions of the Coffee Act.

12. **Rubber Board:** The Rubber Board is responsible for the development of the rubber industry in the country by way of assisting and encouraging scientific, technical and economic research; providing training to growers in improved methods of planting, cultivation, manuring, spraying, harvesting; improving processing and marketing of rubber; and collecting statistics from the owners of estates, dealers, processors and rubber product manufacturers. It is also the function of the Board to secure better working conditions and provide/improve amenities and incentives to rubber plantation workers.

13. **Spices Board:** The Spices Board is responsible for overall development, marketing of both small and large cardamom industry and promoting the export of all the 52 Spices listed in the schedule of Spices Board Act, 1986.

14. **Cashew Export Promotion Council:** Identification of new buyers, markets, understanding latest market trends/requirements, creating awareness about the industry, availability, capacity to deliver, quality standard, Market scenario, interaction with buyers and sellers and thereby promoting exports.

15. **Market Access Initiative:** Market Access Initiative Scheme is formulated to act as a catalyst to promote India exports on a sustained basis. There are provisions for supporting individual exporters for product registration and testing charges for engineering Pharmaceuticals products abroad. Under the scheme, assistance is provided to the organizations of Central State Governments Export Promotion Councils, Registered Trade Promotion organizations, Commodity Boards, recognized Apex Trade Bodies and Recognized Industrial Clusters. The activities eligible for financial assistance under the Scheme are Marketing Projects Abroad Capacity Building Support for Statutory Compliances Studies Project Development etc.

16. **National Export Insurance Account:** The objective of NEIA is to provide credit insurance support to those projects sectors exports which are beyond the underwriting capacity of ECGC. The NEIA is maintained and operated by NEIA Trust a Public Trust set up jointly by the Department of Commerce and ECGC.

17. **Gems and Jewellery Sector:** In order to support Micro, Small and Medium Enterprises in Gem & Jewellery manufacturing clusters, a scheme for setting up of 13 Common Facility Centres (CGC) for Gem & Jewellery Sector was included under the 12th Five Year Plan (2012-17) with total outlay of ₹ 50 crore. The Scheme is being implemented through Gem & Jewellery Export Promotion Council (GJEPC).

18. **Investment in ECGC (Export Credit Guarantee Corporation):** 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.

19. **Interest Equalisation Scheme:** To give subsidy to certain labour intensive and other export oriented sectors to boost the export.

20. **Stimulus Package for Export Credit - NIRVIK Yojana:** Stimulus Package for Export Credit-NIRVIK Yojana scheme will enhance the export credit.

21. **Metals and Minerals Trading Corporation of India Ltd. (MMTC):** Metals and Minerals Trading Corporation of India Ltd. has allotted equity shares leading to increase in share capital of the Company. Since government of India is holding share in total equity share capital of the company, the total share capital increased. Hence a matching provision has been made for Capital Expenditure(Investment) in respect of MMTC.

22. **Implementation of Agriculture Export Policy:** Provision for assistance to State Agencies, Institutional mechanism, Clusters, Product Development, Marketing and Research and Development.

23. **Project Development Fund:** The Project Development Fund (PDF) is meant for promoting investments in the Cambodia Laos Myanmar Vietnam (CLMV) region by Indian industry members. The PDF shall be operated through the Exim Bank for funding projects identified for investment in CLMV region by associating Indian corporate by creating Special Purpose Vehicles. The PDF is expected to promote India's presence in the region & consequently promote Indian trade.

24. **Champion Service Sector Scheme on Transportation and Logistics:** The Cabinet has approved the proposal to give focused attention to 12 identified Champion Service Sectors for promoting their development & realizing their potential. The Department of Commerce being the Nodal Ministry shall provide secretariat support to the screening committee.

25. **Centre For Research on International Trade-CRIT (Centre for WTO Studies):** To expand the research capabilities of the Center for WTO Studies (CWTOS) a new Institution is created under renamed Institution CRIT (Centre for Research in International Trade) which will continue to be a part of IIFT.

26. **Transport and Marketing Assistance (TMA) Scheme for specified agriculture products:** The proposed scheme is for providing assistance for the international component of freight to mitigate the freight disadvantage for the export of agriculture products and assistance for the marketing of agricultural produces which is likely to result in higher exports of branded agriculture products in overseas markets.

27.01. **Indian Institute of Foreign Trade:** The Indian Institute of Foreign Trade was set up in 1963 by the Government of India as an autonomous organization to help professionalize the country foreign trade management and increase exports by developing human resources; generating, analyzing and disseminating data and conducting research.

27.02. **Indian Institute of Packaging:** The Indian Institute of Packaging was established with an objective to stimulate consciousness of good packaging to undertake and promote study research and development in Packaging and Package design to recommend standards for packages to test, evaluate and certify packages, packaging materials, to provide consultancy services, to study packaging for export commodity wise and country wise for effective improvement, to provide short term and long term training in Packaging Technology apart from other objectives as laid down in the Memorandum of Association of the Institute.

27.03. **Export Inspection Council:** The Government of India had set up the Export Inspection Council under Section 3 of the Export Quality control & Inspection Act 1963 to provide sound development of export trade through quality control and pre shipment inspection. The Act empowers the Central Government to notify commodities which shall be subjected to Quality control or Inspection or both, prior to export.

28. **Government e-Marketplace Special Purpose Vehicle (GeM SPV):** Government e-Marketplace Special Purpose Vehicle (GeM SPV) is a National Public Procurement company registered under

the Companies Act, 2013 for providing procurement of goods and services required by Central and State Government organisation. GeM SPV shall provide an end-to-end online marketplace for Central and State Governments Departments, Central and State Public Undertakings, Autonomous Institutions and Local Bodies for procurement of common use goods and services in transparent manner.

29. **Delegation going abroad:** Provision for expenditure in respect of delegation going abroad for meeting and trade agreements.

30. **Delegation from abroad:** Provision for delegation coming from abroad for meeting and trade agreements.

31. **Expenditure on disputes over Foreign Trade:** It includes provision for Expenditure on disputes over Foreign Trade

**MINISTRY OF COMMERCE AND INDUSTRY**

## DEMAND NO. 11

**Department for Promotion of Industry and Internal Trade***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	6761.78	797.35	7559.13	6570.66	1211.58	7782.24	6696.42	1685.58	8382.00	7048.00	1300.00	8348.00
Recoveries	-30.59	...	-30.59	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>6731.19</b>	<b>797.35</b>	<b>7528.54</b>	<b>6570.66</b>	<b>1211.58</b>	<b>7782.24</b>	<b>6696.42</b>	<b>1685.58</b>	<b>8382.00</b>	<b>7048.00</b>	<b>1300.00</b>	<b>8348.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	90.40	...	90.40	100.00	...	100.00	121.48	...	121.48	114.36	...	114.36
2. <i>Intellectual Property</i>												
2.01 Strengthening of Intellectual Property Appellate Board (IPAB)	6.62	...	6.62	10.15	...	10.15	0.37	...	0.37	...	...	...
2.02 Controller General of Patent Designs and Trademarks	181.56	...	181.56	193.72	...	193.72	196.43	...	196.43	207.95	...	207.95
2.03 Copyright Office	2.03	...	2.03	2.71	...	2.71	0.67	...	0.67	...	...	...
2.04 Intellectual Policy Rights (IPR) Policy Management	3.70	...	3.70	9.45	...	9.45	6.34	...	6.34	7.28	...	7.28
2.05 Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGPDTM)	...	19.95	19.95	...	10.00	10.00	...	10.00	10.00	...	16.50	16.50
<i>Total- Intellectual Property</i>	<i>193.91</i>	<i>19.95</i>	<i>213.86</i>	<i>216.03</i>	<i>10.00</i>	<i>226.03</i>	<i>203.81</i>	<i>10.00</i>	<i>213.81</i>	<i>215.23</i>	<i>16.50</i>	<i>231.73</i>
3. <i>Attached and Subordinate Offices</i>												
3.01 Petroleum and Explosives Safety Organisation (PESO)	57.00	...	57.00	60.77	...	60.77	60.67	...	60.67	66.16	...	66.16
3.02 Salt Commissioner	26.68	...	26.68	31.62	...	31.62	30.92	...	30.92	31.58	...	31.58
3.03 Tariff Commission	6.34	...	6.34	6.95	...	6.95	6.95	...	6.95	7.92	...	7.92
3.04 Survey of Boiler	...	...	...	0.45	...	0.45	0.15	...	0.15	0.25	...	0.25
<i>Total- Attached and Subordinate Offices</i>	<i>90.02</i>	<i>...</i>	<i>90.02</i>	<i>99.79</i>	<i>...</i>	<i>99.79</i>	<i>98.69</i>	<i>...</i>	<i>98.69</i>	<i>105.91</i>	<i>...</i>	<i>105.91</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>374.33</b>	<b>19.95</b>	<b>394.28</b>	<b>415.82</b>	<b>10.00</b>	<b>425.82</b>	<b>423.98</b>	<b>10.00</b>	<b>433.98</b>	<b>435.50</b>	<b>16.50</b>	<b>452.00</b>
<b>Central Sector Schemes/Projects</b>												
4. Indian Leather Development Programme (ILDLP)	153.10	...	153.10	150.00	...	150.00	200.00	...	200.00	...	...	...
5. Footwear, Leather and Accessories Development Programme (FLADP)	...	...	...	...	...	...	...	...	...	208.00	...	208.00



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Industrial Infrastructure Upgradation Scheme (IIUS)	24.08	...	24.08	13.00	...	13.00	5.60	...	5.60	5.08	...	5.08
7. Price and Production Statistics	10.33	...	10.33	12.70	...	12.70	19.46	...	19.46	16.23	...	16.23
<b>National Industrial Corridors</b>												
8. National Industrial Corridor Development and Implementation Trust (NICDIT)	2600.00	...	2600.00	2000.00	...	2000.00	1089.57	...	1089.57	1500.00	...	1500.00
9. Exhibition-Cum-Convention Centre, Dwarka	...	347.41	347.41	...	245.58	245.58	...	245.58	245.58	...	...	...
<b>Total-National Industrial Corridors</b>	<b>2600.00</b>	<b>347.41</b>	<b>2947.41</b>	<b>2000.00</b>	<b>245.58</b>	<b>2245.58</b>	<b>1089.57</b>	<b>245.58</b>	<b>1335.15</b>	<b>1500.00</b>	...	<b>1500.00</b>
<b>Make in India</b>												
10. Scheme for Investment Promotion	85.37	...	85.37	90.49	...	90.49	181.00	...	181.00	189.00	...	189.00
11. Fund of Funds	...	429.99	429.99	...	830.00	830.00	...	1330.00	1330.00	...	1000.00	1000.00
12. Credit Guarantee Fund	...	...	...	300.00	...	300.00	...	...	...	...	...	...
13. Startup India	15.23	...	15.23	20.83	...	20.83	32.83	...	32.83	50.00	...	50.00
14. Startup India Seed Fund Scheme (SISFS)	...	...	...	...	126.00	126.00	...	100.00	100.00	...	283.50	283.50
15. Ease of Doing Business	7.87	...	7.87	10.00	...	10.00	9.90	...	9.90	12.00	...	12.00
16. Production Linked Incentive Scheme (PLI) for White Goods (ACs and LED Lights)	...	...	...	1.00	...	1.00	1.18	...	1.18	3.54	...	3.54
<b>Total-Make in India</b>	<b>108.47</b>	<b>429.99</b>	<b>538.46</b>	<b>422.32</b>	<b>956.00</b>	<b>1378.32</b>	<b>224.91</b>	<b>1430.00</b>	<b>1654.91</b>	<b>254.54</b>	<b>1283.50</b>	<b>1538.04</b>
<b>Industrial Development of Backward and Remote Areas</b>												
17. North Eastern Industrial and Investment Promotion Policy (NEIPP)	200.00	...	200.00	150.00	...	150.00	150.00	...	150.00	20.00	...	20.00
18. North East Industrial Development Scheme (NEIDS) 2017	15.00	...	15.00	30.00	...	30.00	30.00	...	30.00	150.00	...	150.00
19. Transport/Freight Subsidy Scheme	385.00	...	385.00	350.00	...	350.00	382.94	...	382.94	300.00	...	300.00
20. Package for Special Category States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand	44.96	...	44.96	20.00	...	20.00	30.00	...	30.00	29.50	...	29.50
21. Industrial Development Scheme, 2017 for Union Territory of Jammu & Kashmir and Union Territory of Ladakh	...	...	...	100.00	...	100.00	50.00	...	50.00	110.00	...	110.00
22. Industrial Development Scheme for Himachal Pradesh & Uttarakhand, 2017	...	...	...	100.00	...	100.00	100.00	...	100.00	31.90	...	31.90
23. Industrial Development of UT of Jammu and Kashmir	...	...	...	104.50	...	104.50	1.82	...	1.82	150.00	...	150.00
<b>Total-Industrial Development of Backward and Remote Areas</b>	<b>644.96</b>	...	<b>644.96</b>	<b>854.50</b>	...	<b>854.50</b>	<b>744.76</b>	...	<b>744.76</b>	<b>791.40</b>	...	<b>791.40</b>
24. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States	2716.00	...	2716.00	2507.92	...	2507.92	3807.92	...	3807.92	3631.64	...	3631.64
<b>Total-Central Sector Schemes/Projects</b>	<b>6256.94</b>	<b>777.40</b>	<b>7034.34</b>	<b>5960.44</b>	<b>1201.58</b>	<b>7162.02</b>	<b>6092.22</b>	<b>1675.58</b>	<b>7767.80</b>	<b>6406.89</b>	<b>1283.50</b>	<b>7690.39</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
25. <i>Autonomous Organisations</i>												
25.01 Support to Autonomous Institutions	71.64	...	71.64	133.17	...	133.17	123.25	...	123.25	136.78	...	136.78
25.02 World Intellectual Property Organisation (WIPO)	0.75	...	0.75	0.80	...	0.80	0.80	...	0.80	0.80	...	0.80

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
25.03 Asian Productivity Organization/United Nations Industrial Development Organization	17.17	...	17.17	18.59	...	18.59	18.39	...	18.39	24.87	...	24.87
25.04 Assistance to Autonomous Bodies	40.95	...	40.95	41.84	...	41.84	37.78	...	37.78	43.16	...	43.16
<i>Total- Autonomous Organisations</i>	<i>130.51</i>	<i>...</i>	<i>130.51</i>	<i>194.40</i>	<i>...</i>	<i>194.40</i>	<i>180.22</i>	<i>...</i>	<i>180.22</i>	<i>205.61</i>	<i>...</i>	<i>205.61</i>
<b>Others</b>												
26. Actual Recovery	-30.59	...	-30.59	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>99.92</b>	<b>...</b>	<b>99.92</b>	<b>194.40</b>	<b>...</b>	<b>194.40</b>	<b>180.22</b>	<b>...</b>	<b>180.22</b>	<b>205.61</b>	<b>...</b>	<b>205.61</b>
<b>Grand Total</b>	<b>6731.19</b>	<b>797.35</b>	<b>7528.54</b>	<b>6570.66</b>	<b>1211.58</b>	<b>7782.24</b>	<b>6696.42</b>	<b>1685.58</b>	<b>8382.00</b>	<b>7048.00</b>	<b>1300.00</b>	<b>8348.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Other Administrative Services	57.00	...	57.00	60.77	...	60.77	60.67	...	60.67	66.16	...	66.16
2. Capital Outlay on Public Works	...	19.95	19.95	...	10.00	10.00	...	10.00	10.00	...	16.50	16.50
<b>Total-General Services</b>	<b>57.00</b>	<b>19.95</b>	<b>76.95</b>	<b>60.77</b>	<b>10.00</b>	<b>70.77</b>	<b>60.67</b>	<b>10.00</b>	<b>70.67</b>	<b>66.16</b>	<b>16.50</b>	<b>82.66</b>
<b>Economic Services</b>												
3. Industries	423.60	...	423.60	804.94	...	804.94	634.70	...	634.70	692.68	...	692.68
4. Other Outlays on Industries and Minerals	5957.04	...	5957.04	4441.72	...	4441.72	3821.55	...	3821.55	4455.09	...	4455.09
5. Secretariat-Economic Services	90.30	...	90.30	100.00	...	100.00	121.48	...	121.48	114.36	...	114.36
6. Other General Economic Services	204.97	...	204.97	228.93	...	228.93	223.60	...	223.60	231.66	...	231.66
7. Capital Outlay on Other Industries	...	777.40	777.40	...	1201.58	1201.58	...	1675.58	1675.58	...	1283.50	1283.50
<b>Total-Economic Services</b>	<b>6675.91</b>	<b>777.40</b>	<b>7453.31</b>	<b>5575.59</b>	<b>1201.58</b>	<b>6777.17</b>	<b>4801.33</b>	<b>1675.58</b>	<b>6476.91</b>	<b>5493.79</b>	<b>1283.50</b>	<b>6777.29</b>
<b>Others</b>												
8. North Eastern Areas	...	...	...	934.30	...	934.30	1834.42	...	1834.42	1488.05	...	1488.05
9. Grants-in-aid to Union Territory Governments	-1.72	...	-1.72	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-1.72</b>	<b>...</b>	<b>-1.72</b>	<b>934.30</b>	<b>...</b>	<b>934.30</b>	<b>1834.42</b>	<b>...</b>	<b>1834.42</b>	<b>1488.05</b>	<b>...</b>	<b>1488.05</b>
<b>Grand Total</b>	<b>6731.19</b>	<b>797.35</b>	<b>7528.54</b>	<b>6570.66</b>	<b>1211.58</b>	<b>7782.24</b>	<b>6696.42</b>	<b>1685.58</b>	<b>8382.00</b>	<b>7048.00</b>	<b>1300.00</b>	<b>8348.00</b>

1. **Secretariat:** Provides for Secretariat expenditure of the Department of Promotion for Industry and Internal Trade, Office of the Economic Adviser.

2.01. **Strengthening of Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Controller of Patents, Registrar of Trade Marks, Geographical Indications, Copyright and Plant Varieties & Farmer Rights Cases. 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.

2.02. **Controller General of Patent Designs and Trademarks:** 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, Geographical Indications Act, 1999. Copyright Act, 1957 and Semiconductor Integrated Circuits Layout Design Act, 2000.

2.03. **Copyright Office:** The Copyright office is a statutory established Office under Section 9 of the Copyright Act, 1957. The Copyright Office is under the immediate control of the Registrar of Copyrights, who acts under the direction of the Central Government.

2.04. **Intellectual Policy Rights (IPR) Policy Management:** Intellectual Policy Rights (IPR) Policy Management is the revised version of two Schemes one being the Cell for Intellectual Property Rights Promotion & Management (CIPAM) and the other is the Scheme for Pedagogy & Research in IPRs for Holistic Education and Academia (SPRIHEA) (Erstwhile Promotion of Copyright and IPR). The scheme is in

accordance with the National IPR Policy and lays special thrust on furthering IPR awareness, commercialization and enforcement in India and IP teaching in institutes as also to promote studies/research in different fields of IPR. SPRIHA aims to Facilitate intellectual property education and research.

**2.05. Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGPDTM):** Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGPDTM) will provide support for Infrastructure Development of various offices under office of the Controller of General Patents Designs and Trade Marks.

**3.01. Petroleum and Explosives Safety Organisation (PESO):** 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 there under. The organisation grants licences for manufacture, possession, sale, use, transport, import/export of explosives/petroleum/Gas Cylinder and Pressure Vessels. The organisation administers Manufacture, Storage & Import of Hazardous Chemical rules 1989 under Environment Act related to Petroleum & Explosives including pipelines. The establishment renders advice to all authorities on matters covered by these Acts Organization undertakes and destruction, seized & deteriorated explosives (other than military explosives).

**3.02. Salt Commissioner:** The Organisation is responsible for planning production, targets and distribution of salt, price surveillance custody & superintendence of department salt lands, maintenance of standards & quality salt, export of salt. It is nodal agency for implementation of National Iodine Deficiency Control Programme (NIDDCP). 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.

**3.03. Tariff Commission:** Tariff Commission is set up by Government of India to advise the Government, State Government. Public sector undertaking and other client organisations and provide study based input to facilitate informed decision making in a relevant, fair and unbiased manner and to enable and sharpen their decision making capabilities with practical recommendations for enhancing the competitiveness. The budget is provided to meet the establishment expenses of the commission.

**3.04. Survey of Boiler:** Provides for organizing workshops on operation and maintenance of boilers and conducting examinations for implementation of Boilers Act.

**4. Indian Leather Development Programme (ILDLP):** The main objectives of the Indian Footwear Leather & Accessories Development Programme (IFLADP) is the development of infrastructure for the leather and footwear sector, address environment concerns specific to the leather sector, facilitate additional investments, employment generation and increase in production.

**5. Footwear, Leather and Accessories Development Programme (FLADP):** Indian Leather Development Programme (ILDLP) scheme is renamed as Footwear, Leather and Accessories Development Programme (FLADP) in the financial year 2022-23.

**6. Industrial Infrastructure Upgradation Scheme (IIUS):** 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. Price and Production Statistics:** This scheme Price and Production Statistics was formed by merger of two continuing old plan schemes. During the 12th plan period, OEA was operating a plan scheme viz. Development of Business Service Price Index, Similarly DPIIT was also operating a scheme Strengthening Industrial Statistics. The funds allocated under this scheme are only meant for Revenue

Expenditure (Professional Services) and mainly utilized for payment of salaries and honorariums and transport allowance of contractual field investigators and supervisors engaged in collection of data by NSSO and payment for professional services of hired consultants by Office of the Economic Adviser.

**8. National Industrial Corridor Development and Implementation Trust (NICDIT):** Government of India on 7th December, 2016 had approved the expansion of the scope of existing DMIC Project Implementation Trust Fund (PITF) and re-designated it as Government of India on 7th December, 2016 had approved the expansion of the scope of existing Delhi Mumbai Industrial Corridor (DMIC) Project Implementation Trust Fund (PITF) and re-designated it as National Industrial Corridor Development and Implementation Trust (NICDIT) for coordinated and unified development of industrial corridor projects in India, NICDIT is under administrative control of DPIIT and presently 11 different Industrial Corridors and various Industrial Corridors which might come in future will also function under the administrative control of NICDIT.

**9. Exhibition-Cum-Convention Centre, Dwarka:** India International Convention and Expo Centre, Dwarka, New Delhi, is envisaged to be an iconic structure and epicenter for attracting global exhibition in the Country.

**10. Scheme for Investment Promotion:** 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 The Department has launched Make in India initiative, a global promotional campaign to project India as an investment destination and manufacturing hub. This initiative aims to establish India as the country having huge potential of workforce, infrastructure, raw material and other facilities to attract investment in the country. To reinforce the Make in India initiative, DPIIT inter-alia carries out activities like investor facilitation, investor outreach, project management and support to Indian Missions abroad under the Scheme for Investment Promotion.

**11. Fund of Funds:** Fund of Funds for Startups (FFS) is being implemented with a corpus of ₹ 10,000 crore to provide much-needed boost to the Indian Startup ecosystem and enable access to domestic capital. The FFS is managed by Small Industries bank of India (SIDB). Rs 500 cr was released in 2015-16 ₹ 100 crore was released in 2016-17 ₹ 431.3044 crore released in 2019-20 ₹ 429.99 crore was released in 2020-21 and ₹ 830 crore has been released in 2021-22 towards the FFS corpus. Total fund released till 30th November, 2021 is ₹ 2291.29 crore.

**12. Credit Guarantee Fund:** Department is in the process of creating a Credit Guarantee Scheme for Startups (CGSS) with an outlay of INR 2000 crore to provide the much-needed debt funding to startups. Startup India Seed Fund Scheme (SISFS) is also being considered with an outlay of INR 945 crore to provide financial assistance to startups for Proof of Concept, prototype development, product trials, market entry, and commercialization.

**13. Startup India:** India is now among the largest Startup ecosystems of the world. Government of India has been supporting the Startups eco-system to realize the full potential of the entrepreneurial and innovative spirit among our unit. Young entrepreneurs are dominating the startup landscape. Women entrepreneurs have started becoming more prominent in the innovation economy. A large proportion of the Startups belong to Tier-II and Tier-III non-metro cities.

**14. Startup India Seed Fund Scheme (SISFS):** The Indian Startup ecosystem suffers from capital inadequacy in the Proof of Concept and seed stage. Funding from angel investors and venture capital firms becomes available to Startups only after the proof of concept has been provided. Similarly, banks provide loans only to asset-backed applicants. DPIIT is implementing a Startup India Seed Fund Scheme (SISFS) to provide financial assistance to Startups for Proof of Concept, prototype development, product trials, market entry, and commercialization.

15. **Ease of Doing Business:** The Project aims to create a business and investor friendly ecosystem in India by facilitating access to all business and investment related regulatory services across central, state and Local governments.

16. **Production Linked Incentive Scheme (PLI) for White Goods (ACs and LED Lights):** Union Cabinet chaired by Honble Prime Minister has approved the Production Linked Incentive (PLI) Scheme for White Goods on 7th April 2021 with an outlay of ₹ 6.238 crore for the period of 5 years. The scheme was notified in E-Gazette on 16th April 2021 and the Scheme Guidelines was published on the website of DPIIT on 4th June, 2021. The scheme will boost the domestic manufacturing and attract large investment in white goods manufacturing in India. The white goods sector is expected to see strong double-digit growth rate in the next decade.

17. **North Eastern Industrial and Investment Promotion Policy (NEIPP):** The North East Industrial and Investment Promotion Policy (NEIIPP), 2007 has been discontinued with effect from 31.03.2017. However, the grandfathering of the scheme shall continue till 31.03.2027.

18. **North East Industrial Development Scheme (NEIDS) 2017:** To Promote industrialization in NE States and to boost employment and income generation, a new Scheme namely North East Industrial Development Scheme (NEIDS), 2017 has been notified on 12.04.2018 which has come into force w.e.f. 01.04.2017 for a period of five years. (After closure of NEIIPP, 2007 on 31.03.2017).

19. **Transport/Freight Subsidy Scheme:** Transport/Freight Subsidy Scheme (FSS), 2013 has been discontinued, with effect from 22.11.2016. However, industrial units registered under the scheme prior to the date of issue of DIPP's notification dated 22.11.2016 will be eligible for the benefits of the scheme up to 21.11.2021.

20. **Package for Special Category States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand:** The package is for Industrial Development Schemes for Union Territory of Jammu and Kashmir, Union Territory of Ladakh and States of Himachal Pradesh and Uttarakhand with a view to accelerate the industrial development in these Union Territories/States.

21. **Industrial Development Scheme, 2017 for Union Territory of Jammu & Kashmir and Union Territory of Ladakh:** The Industrial Development Scheme (IDS,2017) for Union Territory of Jammu & Kashmir, Union Territory of Ladakh was notified on 23rd April 2018. The benefits under the scheme include Central Capital Investment Incentive for access to credit (CCIIAC), Comprehensive Insurance Incentive (CCII), and Central Interest Incentive (CII). Vide Notification dated 01.01.2019 four more components were added i.e. GST Reimbursement, Income Tax Reimbursement, Transport Incentive and Employment Incentive. In-house Portal has been developed by the department for on line registration of the units who wish to claim the benefits under the scheme. The scheme valid up to 15.06.2017 to 31.03.2021.

The Scheme Empowered Committee have granted registration to 212 units (J&K-202, Ladakh-10) in manufacturing and Service Sector under the Scheme.

22. **Industrial Development Scheme for Himachal Pradesh & Uttarakhand, 2017:** Industrial Development Scheme (IDS) for H.P. and Uttarakhand w.e.f. 01.04.2017 to 31.03.2022 was notified on 23rd April 2018. The benefits under the scheme include Central Capital Investment Incentive for access to credit (CCIIAC), Comprehensive Insurance Incentive (CCII).

The Empowered Committee have granted registration to 685 units (HP-441,UK-224) manufacturing and Service Sector under the scheme.

23. **Industrial Development of UT of Jammu and Kashmir:** The New Central Sector scheme for Industrial Development of Jammu and Kashmir shall be effective from the date of issue of notification and up to 31.03.2037 with the total outlay of ₹ 28400/- crore during scheme period providing the following Incentives: i. capital Investment Incentive, ii. Capital Interest Subvention, iii Goods & Services Tax Linked Incentive (GSTLI) and iv. Working Capital Interest subvention.

24. **Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States:** The Scheme of Budgetary Support under GST regime to the eligible units located in States of Uttarakhand, Himachal Pradesh, North East including Sikkim and Union Territories of Jammu & Kashmir and Ladakh was notified on 05.10.2017 as a measure of goodwill gesture to help eligible units in transition to new GST regime by way of reimbursement of their claims for the residual period w.e.f. 01.07.2017 but not beyond 30.06.2027 limited to Central Government shares 58 percent in the taxes so retained after devolution States share.

25.01. **Support to Autonomous Institutions:** Under this project support is provided to Autonomous Institutions viz., Five National Institute of Design namely Ahmadabad, Andhra Pradesh, Haryana, Madhya Pradesh and Assam, 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.

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

25.03. **Asian Productivity Organization/United Nations Industrial Development Organization:** Provides for contribution towards India's membership of the Asian Productivity Organisation and United Nations Industrial Development Organisation (UNIDO)

25.04. **Assistance to Autonomous Bodies:** Under this project based support is provided to Autonomous Institutions viz National Council for Cement and Building Materials, Development Council for Cement Industry, Development Council for Paper, Pulp and Allied Industries and National Productivity Council.

**MINISTRY OF COMMUNICATIONS****DEMAND NO. 12****Department of Posts***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	29261.20	897.42	30158.62	34263.18	910.09	35173.27	32247.88	932.33	33180.21	35507.27	888.62	36395.89
Recoveries	-933.59	...	-933.59	-935.00	...	-935.00	-815.00	...	-815.00	-850.00	...	-850.00
Receipts	-10632.31	...	-10632.31	-17710.05	...	-17710.05	-13398.34	...	-13398.34	-14725.87	...	-14725.87
<b>Net</b>	<b>17695.30</b>	<b>897.42</b>	<b>18592.72</b>	<b>15618.13</b>	<b>910.09</b>	<b>16528.22</b>	<b>18034.54</b>	<b>932.33</b>	<b>18966.87</b>	<b>19931.40</b>	<b>888.62</b>	<b>20820.02</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Expenditure relating to establishment												
1.01 Pay and Allowances	16858.73	...	16858.73	19610.00	...	19610.00	19000.00	...	19000.00	20350.00	...	20350.00
1.02 Pensions	9759.61	...	9759.61	11681.40	...	11681.40	10500.00	...	10500.00	12100.00	...	12100.00
1.03 Other expenditures	1329.32	11.16	1340.48	1677.90	15.00	1692.90	1610.24	18.00	1628.24	1822.39	18.00	1840.39
1.04 Less Postal Receipts	-10632.31	...	-10632.31	-17710.05	...	-17710.05	-13398.34	...	-13398.34	-14725.87	...	-14725.87
<i>Net</i>	17315.35	11.16	17326.51	15259.25	15.00	15274.25	17711.90	18.00	17729.90	19546.52	18.00	19564.52
<b>Central Sector Schemes/Projects</b>												
2. Postal Operation	366.74	613.07	979.81	337.95	636.02	973.97	310.78	638.76	949.54	363.45	602.05	965.50
3. Financial Services	...	4.28	4.28	...	...	...	...	...	...	...	...	...
4. India Post Payments Bank	...	220.00	220.00	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
5. Human Resource Management	13.21	2.65	15.86	20.93	4.07	25.00	11.86	5.57	17.43	20.93	4.07	25.00
6. Estates Management	...	46.26	46.26	...	55.00	55.00	...	70.00	70.00	0.50	64.50	65.00
<b>Total-Central Sector Schemes/Projects</b>	<b>379.95</b>	<b>886.26</b>	<b>1266.21</b>	<b>358.88</b>	<b>895.09</b>	<b>1253.97</b>	<b>322.64</b>	<b>914.33</b>	<b>1236.97</b>	<b>384.88</b>	<b>870.62</b>	<b>1255.50</b>
<b>Grand Total</b>	<b>17695.30</b>	<b>897.42</b>	<b>18592.72</b>	<b>15618.13</b>	<b>910.09</b>	<b>16528.22</b>	<b>18034.54</b>	<b>932.33</b>	<b>18966.87</b>	<b>19931.40</b>	<b>888.62</b>	<b>20820.02</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Postal Services	17695.30	...	17695.30	15583.24	...	15583.24	18008.16	...	18008.16	19896.24	...	19896.24
2. Capital Outlay on Postal Services	...	677.42	677.42	...	639.58	639.58	...	655.01	655.01	...	618.23	618.23

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Investments in General Financial and Trading Institutions	...	220.00	220.00	...	200.00	200.00	...	200.00	200.00	...	200.00	200.00
<b>Total-Economic Services Others</b>	<b>17695.30</b>	<b>897.42</b>	<b>18592.72</b>	<b>15583.24</b>	<b>839.58</b>	<b>16422.82</b>	<b>18008.16</b>	<b>855.01</b>	<b>18863.17</b>	<b>19896.24</b>	<b>818.23</b>	<b>20714.47</b>
4. North Eastern Areas	...	...	...	34.89	...	34.89	26.38	...	26.38	35.16	...	35.16
5. Capital Outlay on North Eastern Areas	...	...	...	...	70.51	70.51	...	77.32	77.32	...	70.39	70.39
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>34.89</b>	<b>70.51</b>	<b>105.40</b>	<b>26.38</b>	<b>77.32</b>	<b>103.70</b>	<b>35.16</b>	<b>70.39</b>	<b>105.55</b>
<b>Grand Total</b>	<b>17695.30</b>	<b>897.42</b>	<b>18592.72</b>	<b>15618.13</b>	<b>910.09</b>	<b>16528.22</b>	<b>18034.54</b>	<b>932.33</b>	<b>18966.87</b>	<b>19931.40</b>	<b>888.62</b>	<b>20820.02</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. India Post Payments Bank	220.00	...	220.00	200.00	...	200.00	200.00	...	200.00	200.00	...	200.00
<b>Total</b>	<b>220.00</b>	<b>...</b>	<b>220.00</b>	<b>200.00</b>	<b>...</b>	<b>200.00</b>	<b>200.00</b>	<b>...</b>	<b>200.00</b>	<b>200.00</b>	<b>...</b>	<b>200.00</b>

1. **Expenditure relating to establishment:** Department of Posts incurs expenditure towards meeting its establishment expenditure and schemes/projects. Establishment expenditure is mainly for salary, pension, and all operational expenditure of the Department.

2. **Postal Operation:** The Postal Operations includes components of setting up of Speed Post Hubs and Parcel Booking Centres in larger cities, besides setting up of Road Transport Network and provisions of GPS in Mail Vans. The components of upgradation of Infrastructure in Mail offices, Parcel centres and International Business Centres are also included in this scheme along with setting up of 800 Dakghar Niryat Kendras(DNK) for the purpose of boosting postal e-Commerce booking. In order to strengthen the Postal network, opening of Branch Post offices in Left Wing Extremist affected areas and access to Post offices are also envisaged in the Rural Business. A new component of Common Services Centres is added with an aim of effective delivery of various citizen centric services like Pradhan Mantri Street Vendors' Athmanirbhar Nidhi Yojana (PMSVANIDHI), Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat), Pradhan Mantri Shram Yogi Maan-dhanYojana (PM-SYM), Pradhan Mantri Laghu Vyapari Maan-dhan Yojana (PM-LVM) etc.

A support component for Promotion, Publicity and Marketing through Social media, Philatelic activities and other marketing strategies is being continued. In addition, objective of obtaining Quality of Services (QoS) certification for new Post offices and renewal of existing QoS Certifications are also envisaged.

4. **India Post Payments Bank:** Provision is for providing capital support to 'India Post Payments Bank'.

5. **Human Resource Management:** The provision is for Human Resource Management, including expansion of training facilities.

6. **Estates Management:** The provision is for Estates Management including construction of buildings.

**MINISTRY OF COMMUNICATIONS**

DEMAND NO. 13

**Department of Telecommunications***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	45154.71	8356.11	53510.82	41803.44	31133.56	72937.00	38380.04	10670.17	49050.21	32436.38	63111.42	95547.80
Recoveries	-7200.62	-4000.00	-11200.62	-9000.00	-5200.00	-14200.00	-8300.00	-5200.00	-13500.00	-2000.00	-8961.00	-10961.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>37954.09</b>	<b>4356.11</b>	<b>42310.20</b>	<b>32803.44</b>	<b>25933.56</b>	<b>58737.00</b>	<b>30080.04</b>	<b>5470.17</b>	<b>35550.21</b>	<b>30436.38</b>	<b>54150.42</b>	<b>84586.80</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat -Economic Services	660.72	...	660.72	789.91	...	789.91	869.15	...	869.15	901.30	...	901.30
2. Pensions	14928.36	...	14928.36	15350.00	...	15350.00	16374.16	...	16374.16	19000.00	...	19000.00
3. Labour Employment and Skill Development	4.46	...	4.46	4.09	...	4.09	4.10	...	4.10	0.42	...	0.42
4. <i>Regulatory Bodies</i>												
4.01 Telecom Regulatory Authority of India General Fund	90.00	113.00	203.00	100.00	110.00	210.00	92.00	113.00	205.00	90.00	135.60	225.60
4.02 Telecom Disputes Settlement and Appellate Tribunal (TDSAT)	19.15	...	19.15	18.50	...	18.50	17.81	...	17.81	19.20	...	19.20
<i>Total- Regulatory Bodies</i>	<i>109.15</i>	<i>113.00</i>	<i>222.15</i>	<i>118.50</i>	<i>110.00</i>	<i>228.50</i>	<i>109.81</i>	<i>113.00</i>	<i>222.81</i>	<i>109.20</i>	<i>135.60</i>	<i>244.80</i>
5. Human Resource Management(NICF)	...	...	...	...	...	...	5.00	32.00	37.00	30.00	28.00	58.00
6. Special Assistance for Swachhta Action Plan	...	...	...	...	...	...	2.50	...	2.50	2.00	...	2.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>15702.69</b>	<b>113.00</b>	<b>15815.69</b>	<b>16262.50</b>	<b>110.00</b>	<b>16372.50</b>	<b>17364.72</b>	<b>145.00</b>	<b>17509.72</b>	<b>20042.92</b>	<b>163.60</b>	<b>20206.52</b>
<b>Central Sector Schemes/Projects</b>												
<b>Universal Service Obligation Fund</b>												
7. <i>Compensation to Service Providers for creation and augmentation of telecom infrastructure</i>												
7.01 Transfer to Universal Service Obligation (USO) Fund	7200.00	...	7200.00	9000.00	...	9000.00	8300.00	...	8300.00	2000.00	7000.00	9000.00
7.02 Compensation to Telecom Service Providers	1280.21	...	1280.21	2000.00	...	2000.00	1300.00	...	1300.00	2000.00	...	2000.00
7.03 Bharatnet	5919.79	...	5919.79	7000.00	...	7000.00	7000.00	...	7000.00	...	7000.00	7000.00
7.04 Amount met from Universal Service Obligation (USO) Fund	-7200.00	...	-7200.00	-9000.00	...	-9000.00	-8300.00	...	-8300.00	-2000.00	-7000.00	-9000.00
<i>Net</i>	<i>7200.00</i>	<i>...</i>	<i>7200.00</i>	<i>9000.00</i>	<i>...</i>	<i>9000.00</i>	<i>8300.00</i>	<i>...</i>	<i>8300.00</i>	<i>2000.00</i>	<i>7000.00</i>	<i>9000.00</i>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Defence Spectrum</b>												
8. Optical Fibre Cable based network for Defence Services												
8.01 Transfer to Central Road and Infrastructure Fund	...	4000.00	4000.00	...	5200.00	5200.00	...	5200.00	5200.00	...	1961.00	1961.00
8.02 Optical Fibre Cable based network for Defence Services	...	4000.00	4000.00	...	5200.00	5200.00	...	5200.00	5200.00	...	1961.00	1961.00
8.03 Less- Amount Met from Central Road and Infrastructure Fund	...	-4000.00	-4000.00	...	-5200.00	-5200.00	...	-5200.00	-5200.00	...	-1961.00	-1961.00
<i>Net</i>	...	4000.00	4000.00	...	5200.00	5200.00	...	5200.00	5200.00	...	1961.00	1961.00
<b>DoT Projects</b>												
9. Human Resources Management												
9.01 National Institute of Communication Finance	2.98	41.77	44.75	26.03	53.97	80.00	...	...	...	...	...	...
10. Wireless Planning and Coordination												
10.01 Wireless Planning and Coordination	11.59	...	11.59	13.99	0.01	14.00	15.80	0.01	15.81	15.00	0.01	15.01
10.02 Wireless Monitoring Services	35.69	4.43	40.12	40.50	8.55	49.05	40.50	10.35	50.85	45.00	16.00	61.00
<i>Total- Wireless Planning and Coordination</i>	<i>47.28</i>	<i>4.43</i>	<i>51.71</i>	<i>54.49</i>	<i>8.56</i>	<i>63.05</i>	<i>56.30</i>	<i>10.36</i>	<i>66.66</i>	<i>60.00</i>	<i>16.01</i>	<i>76.01</i>
11. Telecom Engineering Centre	...	14.77	14.77	...	20.00	20.00	...	5.00	5.00	...	15.00	15.00
12. Technology Development and Investment Promotion	7.27	...	7.27	9.00	...	9.00	6.45	...	6.45	19.00	...	19.00
13. Establishment of Satellite Gateway (Assistance to BSNL)	...	11.52	11.52	...	0.01	0.01	...	...	...	...	...	...
14. Construction of Office Building	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
15. Special Assistance for Swachhta Action Plan	0.06	...	0.06	2.50	...	2.50	...	...	...	...	...	...
16. Telecom Testing and Security Certification Centre	...	...	...	...	15.00	15.00	...	...	...	...	10.00	10.00
17. Telecom Computer Emergency Response Team(T-Cert)	...	6.47	6.47	...	23.00	23.00	...	16.00	16.00	...	31.80	31.80
18. Central Equipments Identity Register (CEIR)	...	5.02	5.02	...	13.00	13.00	...	12.00	12.00	...	13.00	13.00
19. Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
20. 5G Connectivity Test Bed	...	54.13	54.13	...	0.01	0.01	...	1.80	1.80	...	10.00	10.00
21. Champion Services Sector Scheme												
21.01 Promotion of Innovation and Incubation of Future Technologies for Telecom Sector	1.07	...	1.07	5.00	...	5.00	9.00	...	9.00	3.50	...	3.50
22. Production Linked Incentive (PLI) Scheme to Promote Telecom and Networking Products Manufacturing in India	...	...	...	...	...	...	...	...	...	527.68	...	527.68
23. Digital Intelligence Unit Project	...	...	...	...	...	...	...	...	...	...	10.00	10.00
<b>Total-DoT Projects</b>	<b>58.66</b>	<b>138.11</b>	<b>196.77</b>	<b>98.02</b>	<b>133.56</b>	<b>231.58</b>	<b>71.75</b>	<b>45.17</b>	<b>116.92</b>	<b>611.18</b>	<b>105.82</b>	<b>717.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>7258.66</b>	<b>4138.11</b>	<b>11396.77</b>	<b>9098.02</b>	<b>5333.56</b>	<b>14431.58</b>	<b>8371.75</b>	<b>5245.17</b>	<b>13616.92</b>	<b>2611.18</b>	<b>9066.82</b>	<b>11678.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
24. Centre for Development of Telematics (C-DoT)	305.92	...	305.92	325.70	...	325.70	400.00	...	400.00	500.00	...	500.00



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Public Sector Undertakings</b>												
25. Support to Public Sector Undertakings												
25.01 Financial Support to Mahanagar Telephone Nigam Limited on account of MAT/Refund of CDMA Spectrum/Payment of interest on MTNL Bonds/FTTH	383.23	...	383.23	383.21	...	383.21	383.57	...	383.57	383.57	...	383.57
25.02 Financial Relief / Infusion to Indian Telephone Industries Limited	85.40	105.00	190.40	0.01	80.00	80.01	...	80.00	80.00	0.01	200.00	200.01
25.03 Capital infusion in BSNL	...	...	...	...	14115.00	14115.00	...	...	...	...	44720.00	44720.00
25.04 Capital infusion in MTNL for 4G Spectrum	...	...	...	...	6295.00	6295.00	...	...	...	...	...	...
25.05 Ex-gratia payment to voluntarily retiring employees of BSNL/MTNL	11162.86	...	11162.86	...	...	...	...	...	...	...	...	...
25.06 Implementation of Voluntary Retirement Scheme (BSNL/MTNL)	3028.26	...	3028.26	3000.00	...	3000.00	3530.00	...	3530.00	3300.00	...	3300.00
25.07 Grants-in-aid to BSNL for payment of GST	...	...	...	2541.00	...	2541.00	...	...	...	3550.00	...	3550.00
25.08 Grants-in-aid to MTNL for payment of GST	...	...	...	1133.00	...	1133.00	...	...	...	...	...	...
<i>Total- Support to Public Sector Undertakings</i>	<i>14659.75</i>	<i>105.00</i>	<i>14764.75</i>	<i>7057.22</i>	<i>20490.00</i>	<i>27547.22</i>	<i>3913.57</i>	<i>80.00</i>	<i>3993.57</i>	<i>7233.58</i>	<i>44920.00</i>	<i>52153.58</i>
<b>Others</b>												
26. International Cooperation	27.07	...	27.07	60.00	...	60.00	30.00	...	30.00	48.70	...	48.70
<b>Total-Other Central Sector Expenditure</b>	<b>14992.74</b>	<b>105.00</b>	<b>15097.74</b>	<b>7442.92</b>	<b>20490.00</b>	<b>27932.92</b>	<b>4343.57</b>	<b>80.00</b>	<b>4423.57</b>	<b>7782.28</b>	<b>44920.00</b>	<b>52702.28</b>
<b>Grand Total</b>	<b>37954.09</b>	<b>4356.11</b>	<b>42310.20</b>	<b>32803.44</b>	<b>25933.56</b>	<b>58737.00</b>	<b>30080.04</b>	<b>5470.17</b>	<b>35550.21</b>	<b>30436.38</b>	<b>54150.42</b>	<b>84586.80</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Pensions and other Retirement Benefits	14928.36	...	14928.36	15350.00	...	15350.00	16374.16	...	16374.16	19000.00	...	19000.00
<b>Total-General Services</b>	<b>14928.36</b>	<b>...</b>	<b>14928.36</b>	<b>15350.00</b>	<b>...</b>	<b>15350.00</b>	<b>16374.16</b>	<b>...</b>	<b>16374.16</b>	<b>19000.00</b>	<b>...</b>	<b>19000.00</b>
<b>Social Services</b>												
2. Labour, Employment and Skill Development	4.46	...	4.46	4.09	...	4.09	4.10	...	4.10	0.42	...	0.42
<b>Total-Social Services</b>	<b>4.46</b>	<b>...</b>	<b>4.46</b>	<b>4.09</b>	<b>...</b>	<b>4.09</b>	<b>4.10</b>	<b>...</b>	<b>4.10</b>	<b>0.42</b>	<b>...</b>	<b>0.42</b>
<b>Economic Services</b>												
3. Other Communication Services	22360.55	...	22360.55	15726.87	...	15726.87	11970.06	...	11970.06	10284.66	...	10284.66
4. Secretariat-Economic Services	660.72	...	660.72	789.91	...	789.91	869.15	...	869.15	901.30	...	901.30
5. Capital Outlay on Telecommunication and Electronic Industries	...	105.00	105.00	...	80.00	80.00	...	80.00	80.00	...	200.00	200.00
6. Capital Outlay on Other Communication Services	...	4251.11	4251.11	...	25333.56	25333.56	...	4870.17	4870.17	...	53032.62	53032.62
<b>Total-Economic Services</b>	<b>23021.27</b>	<b>4356.11</b>	<b>27377.38</b>	<b>16516.78</b>	<b>25413.56</b>	<b>41930.34</b>	<b>12839.21</b>	<b>4950.17</b>	<b>17789.38</b>	<b>11185.96</b>	<b>53232.62</b>	<b>64418.58</b>
<b>Others</b>												
7. North Eastern Areas	...	...	...	932.57	...	932.57	862.57	...	862.57	250.00	...	250.00
8. Capital Outlay on North Eastern Areas	...	...	...	...	520.00	520.00	...	520.00	520.00	...	917.80	917.80
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>932.57</b>	<b>520.00</b>	<b>1452.57</b>	<b>862.57</b>	<b>520.00</b>	<b>1382.57</b>	<b>250.00</b>	<b>917.80</b>	<b>1167.80</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Grand Total</b>	<b>37954.09</b>	<b>4356.11</b>	<b>42310.20</b>	<b>32803.44</b>	<b>25933.56</b>	<b>58737.00</b>	<b>30080.04</b>	<b>5470.17</b>	<b>35550.21</b>	<b>30436.38</b>	<b>54150.42</b>	<b>84586.80</b>
	<b>Budget Support</b>	<b>IEBR</b>	<b>Total</b>	<b>Budget Support</b>	<b>IEBR</b>	<b>Total</b>	<b>Budget Support</b>	<b>IEBR</b>	<b>Total</b>	<b>Budget Support</b>	<b>IEBR</b>	<b>Total</b>
<b>C. Investment in Public Enterprises</b>												
1. Indian Telephone Industries	105.00	116.00	221.00	80.00	...	80.00	80.00	...	80.00	200.00	...	200.00
2. Mahanagar Telephone Nigam Limited	...	132.39	132.39	6295.00	300.00	6595.00	...	150.00	150.00	...	200.00	200.00
3. C DOT	...	89.44	89.44	...	110.00	110.00	...	110.00	110.00	...	110.00	110.00
4. Bharat Broadband Network Limited	...	5072.00	5072.00	...	9200.00	9200.00	...	5750.00	5750.00	...	...	...
5. Telecommunications Consultant India Limited	...	17.77	17.77	...	22.28	22.28	...	...	...	...	...	...
6. Bharat Sanchar Nigam Limited	...	3120.00	3120.00	14115.00	5000.00	19115.00	...	5000.00	5000.00	44720.00	...	44720.00
<b>Total</b>	<b>105.00</b>	<b>8547.60</b>	<b>8652.60</b>	<b>20490.00</b>	<b>14632.28</b>	<b>35122.28</b>	<b>80.00</b>	<b>11010.00</b>	<b>11090.00</b>	<b>44920.00</b>	<b>310.00</b>	<b>45230.00</b>

1. **Secretariat -Economic Services:** The provision is for expenditure on the Secretariat of the Ministry of Communications for the portion relating to Department of Telecommunications and Directorate - General Administration which includes CCAs/TERMs Units, Telecom Engineering Centre, Administrator USO Fund and Centralized Monitoring System.

2. **Pensions:** 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 Mahanagar Telephone Nigam Limited with effect from 1.4.2014.

3. **Labour Employment and Skill Development:** The provision is for pilot scheme to open Pandit Deen Dayal Upadhyay Sanchar Kaushal Vikas Prathishthan.

4. **Regulatory Bodies:** The provision is for transfer to Telecom Regulatory Authority of India General Fund and construction of Office Building of the Authority. The provision is for expenditure relating to Telecom Disputes Settlement and Appellate Tribunal.

5. **Human Resource Management(NICF):** The provision is for operational expenses of National Institute of Communication Finance (NICF) and for imparting training.

6. **Special Assistance for Swachhta Action Plan:** This provision is for special assistance for Swachhta Action Plan.

7. **Compensation to Service Providers for creation and augmentation of telecom infrastructure:** The provision is for providing compensation to telecom service providers for creation and augmentation of telecom infrastructure and access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes provision for development of North Eastern Region. Provision towards transfer to Universal Service Obligation Fund is also included.

7.03. **Bharatnet:** The provision is for Bharatnet project towards creation of telecom infrastructure required for providing broadband connectivity to all the Gram Panchayats in the country and facilitating non-discriminatory access to service providers, for provisioning of broadband services in rural areas.

8. **Optical Fibre Cable based network for Defence Services:** The provision is for providing Optical Fibre Cable Based Network for Defence Services. This expenditure is financed from Central Road and Infrastructure Fund.

10. **Wireless Planning and Coordination:** (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 Telegraph Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This includes provision towards civil works; and (ii) The provision is for expenditure relating to Wireless Planning

and Co-ordination Wing. This Wing issues licenses under various provisions of Indian Wireless Telegraph Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

11. **Telecom Engineering Centre:** The provision is for Telecom Engineering Centre.
12. **Technology Development and Investment Promotion:** The provision is for Technology Development and Investment Promotion.
13. **Establishment of Satellite Gateway (Assistance to BSNL):** The provision is made for Establishment of Satellite Gateway Assistance to BSNL.
16. **Telecom Testing and Security Certification Centre:** The provision is for Telecom Testing and Security Certification Centre.
17. **Telecom Computer Emergency Response Team(T-Cert):** The provision is for Telecom Computer Emergency Response Team (T-Cert).
18. **Central Equipments Identity Register (CEIR):** The provision is for Central Equipment's Identity Register (CEIR).
20. **5G Connectivity Test Bed:** The provision is for 5G connectivity Test Bed.
21. **Champion Services Sector Scheme:** The provision is for promotion of innovation and incubation of future technologies for Telecom Sector.
22. **Production Linked Incentive (PLI) Scheme to Promote Telecom and Networking Products Manufacturing in India:** The objective of Production Linked Incentive (PLI) Scheme in DoT is to promote Telecom and Networking Products manufacturing in India. Support under the Scheme will be provided to companies/entities engaged in manufacturing of specified telecom and networking products in India.
23. **Digital Intelligence Unit Project:** Digital Intelligence Unit (DIU) Project's objective is for investigating fraudulent activity involving telecom resources, such as Unsolicited Commercial Communication (UCC) etc.
24. **Centre for Development of Telematics (C-DoT):** This provision is for meeting the expenses of Centre for Development of Telematics (C-DOT).
- 25.01. **Financial Support to Mahanagar Telephone Nigam Limited on account of MAT/Refund of CDMA Spectrum/Payment of interest on MTNL Bonds/FTTH:** The provision is for payment of interest on bonds issued by MTNL in lieu of refund of Spectrum Charges/ CDMA spectrum charges.
- 25.02. **Financial Relief / Infusion to Indian Telephone Industries Limited:** The provision is for providing financial relief/equity infusion to Indian Telephone Industries Limited.
- 25.03. **Capital infusion in BSNL:** The provision is made for Capital infusion for 4G Spectrum, technology upgradation and restructuring in BSNL.

25.06. **Implementation of Voluntary Retirement Scheme (BSNL/MTNL):** The provision is made for implementation of Voluntary Retirement of Scheme (BSNL/MTNL).

25.07. **Grants-in-aid to BSNL for payment of GST:** The provision is made for Grants-in aid to BSNL for payment of GST on allocation of 4G Spectrum.

26. **International Cooperation:** The provision is for International Co-operation.

**MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION****DEMAND NO. 14****Department of Consumer Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	11355.49	33.37	11388.86	3191.55	46.05	3237.60	2697.73	19.41	2717.14	1742.53	19.85	1762.38
Recoveries	-23.39	...	-23.39	-263.50	...	-263.50	-263.50	...	-263.50	-37.50	...	-37.50
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>11332.10</b>	<b>33.37</b>	<b>11365.47</b>	<b>2928.05</b>	<b>46.05</b>	<b>2974.10</b>	<b>2434.23</b>	<b>19.41</b>	<b>2453.64</b>	<b>1705.03</b>	<b>19.85</b>	<b>1724.88</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	92.77	...	92.77	103.60	...	103.60	105.39	...	105.39	125.88	...	125.88
	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>92.74</i>	<i>...</i>	<i>92.74</i>	<i>103.60</i>	<i>...</i>	<i>103.60</i>	<i>105.39</i>	<i>...</i>	<i>105.39</i>	<i>125.88</i>	<i>...</i>	<i>125.88</i>
<b>Central Sector Schemes/Projects</b>												
<b>Consumer Protection</b>												
2. Price Stabilisation Fund	11135.30	...	11135.30	2700.00	...	2700.00	2250.00	...	2250.00	1500.00	...	1500.00
3. CONFONET	29.50	...	29.50	26.00	...	26.00	32.00	...	32.00	27.00	...	27.00
4. Consumer Awareness (Advertising and Publicity)	42.25	...	42.25	44.50	...	44.50	23.00	...	23.00	25.00	...	25.00
	-0.42	...	-0.42	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>41.83</i>	<i>...</i>	<i>41.83</i>	<i>44.50</i>	<i>...</i>	<i>44.50</i>	<i>23.00</i>	<i>...</i>	<i>23.00</i>	<i>25.00</i>	<i>...</i>	<i>25.00</i>
5. Consumer Helplines	1.20	...	1.20	0.50	...	0.50	0.40	...	0.40	...	...	...
6. Consumer Protection Cell	7.31	...	7.31	9.50	...	9.50	6.81	...	6.81	7.00	...	7.00
7. Price Monitoring Structure	0.99	...	0.99	2.00	...	2.00	1.50	...	1.50	1.50	...	1.50
8. Strengthening Consumer Forum, Consumer Counseling and Mediation	1.17	...	1.17	8.00	...	8.00	2.79	...	2.79	6.00	...	6.00
9. <i>Consumer Welfare Fund</i>												
9.01 Consumer Welfare Fund	22.92	...	22.92	263.50	...	263.50	263.50	...	263.50	37.50	...	37.50
9.02 Met from Consumer Welfare Fund	-22.92	...	-22.92	-263.50	...	-263.50	-263.50	...	-263.50	-37.50	...	-37.50
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total-Consumer Protection</b>	<b>11217.30</b>	<b>...</b>	<b>11217.30</b>	<b>2790.50</b>	<b>...</b>	<b>2790.50</b>	<b>2316.50</b>	<b>...</b>	<b>2316.50</b>	<b>1566.50</b>	<b>...</b>	<b>1566.50</b>
<b>Legal Metrology and Quality Assurance</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. Bureau of Indian Standard												
10.01 Setting-up of Gold Hallmarking / Assaying Centers in India	0.50	...	0.50	0.75	...	0.75	0.10	...	0.10	0.75	...	0.75
10.02 National System for Standardization	0.50	...	0.50	0.75	...	0.75	...	...	...	...	...	...
Total- Bureau of Indian Standard	1.00	...	1.00	1.50	...	1.50	0.10	...	0.10	0.75	...	0.75
11. National Test House	8.84	4.59	13.43	11.95	11.55	23.50	9.45	4.05	13.50	9.10	5.65	14.75
	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
Net	8.82	4.59	13.41	11.95	11.55	23.50	9.45	4.05	13.50	9.10	5.65	14.75
12. Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	12.24	28.78	41.02	20.50	34.50	55.00	2.79	15.36	18.15	2.80	14.20	17.00
<b>Total-Legal Metrology and Quality Assurance</b>	<b>22.06</b>	<b>33.37</b>	<b>55.43</b>	<b>33.95</b>	<b>46.05</b>	<b>80.00</b>	<b>12.34</b>	<b>19.41</b>	<b>31.75</b>	<b>12.65</b>	<b>19.85</b>	<b>32.50</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>11239.36</b>	<b>33.37</b>	<b>11272.73</b>	<b>2824.45</b>	<b>46.05</b>	<b>2870.50</b>	<b>2328.84</b>	<b>19.41</b>	<b>2348.25</b>	<b>1579.15</b>	<b>19.85</b>	<b>1599.00</b>
<b>Grand Total</b>	<b>11332.10</b>	<b>33.37</b>	<b>11365.47</b>	<b>2928.05</b>	<b>46.05</b>	<b>2974.10</b>	<b>2434.23</b>	<b>19.41</b>	<b>2453.64</b>	<b>1705.03</b>	<b>19.85</b>	<b>1724.88</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	1.00	...	1.00	1.35	...	1.35	0.09	...	0.09	0.68	...	0.68
2. Other Scientific Research	46.94	...	46.94	53.93	...	53.93	50.81	...	50.81	53.98	...	53.98
3. Secretariat-Economic Services	27.92	...	27.92	29.81	...	29.81	30.50	...	30.50	32.02	...	32.02
4. Civil Supplies	11236.45	...	11236.45	2534.10	...	2534.10	2107.18	...	2107.18	1448.72	...	1448.72
5. Other General Economic Services	19.79	...	19.79	28.61	...	28.61	12.32	...	12.32	12.91	...	12.91
6. Capital Outlay on Other Scientific and Environmental Research	...	4.59	4.59	...	9.20	9.20	...	2.70	2.70	...	4.17	4.17
7. Capital Outlay on Other General Economic Services	...	28.78	28.78	...	29.00	29.00	...	13.56	13.56	...	12.50	12.50
<b>Total-Economic Services</b>	<b>11332.10</b>	<b>33.37</b>	<b>11365.47</b>	<b>2647.80</b>	<b>38.20</b>	<b>2686.00</b>	<b>2200.90</b>	<b>16.26</b>	<b>2217.16</b>	<b>1548.31</b>	<b>16.67</b>	<b>1564.98</b>
<b>Others</b>												
8. North Eastern Areas	...	...	...	280.25	...	280.25	233.33	...	233.33	156.72	...	156.72
9. Capital Outlay on North Eastern Areas	...	...	...	...	7.85	7.85	...	3.15	3.15	...	3.18	3.18
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>280.25</b>	<b>7.85</b>	<b>288.10</b>	<b>233.33</b>	<b>3.15</b>	<b>236.48</b>	<b>156.72</b>	<b>3.18</b>	<b>159.90</b>
<b>Grand Total</b>	<b>11332.10</b>	<b>33.37</b>	<b>11365.47</b>	<b>2928.05</b>	<b>46.05</b>	<b>2974.10</b>	<b>2434.23</b>	<b>19.41</b>	<b>2453.64</b>	<b>1705.03</b>	<b>19.85</b>	<b>1724.88</b>

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

2. **Price Stabilisation Fund:** The provision is for maintaining buffer stock of Pulses, Onions and Potatos and making sufficient availability of said commodities in the market so as to cool down the prices as and when required.

3. **CONFONET:** The provision is for networking and providing hardware, software and Technical Support Persons to the Consumer Fora all over the country.

4. **Consumer Awareness (Advertising and Publicity):** The provision is for consumer education and awareness through advertisement and publicity.

5. **Consumer Helplines:** The provision is for setting-up and running of Consumer Helplines for resolution of grievances of Consumers.

6. **Consumer Protection Cell:** The provision is to ensure that Consumer Protection Act is made applicable. Expenditure for conducting annual meeting of Central Consumer Protection Council, as well as celebrating National/World Consumers Day.

7. **Price Monitoring Structure:** The provision is for providing financial assistance to strengthen Price Monitoring Cell at Centre, States, as well as NIC.

8. **Strengthening Consumer Forum, Consumer Counseling and Mediation:** The provision is for setting-up of State/ District Level Consumer Fora in States/ UTs, as well as for providing financial assistance for basic office infrastructure in the newly set-up Consumer Fora. Financial Assistance is also provided for setting-up of Consumer Counselling and Mediation Centres in Consumer Fora Buildings.

9.01. **Consumer Welfare Fund:** The provision is for providing financial assistance to States/UTs for conducting Consumer Awareness Programmes and to reputed NGOs for conducting Testing and Comparative Testing of Consumer Goods.

10.01. **Setting-up of Gold Hallmarking / Assaying Centers in India:** The provision is for setting-up of Gold Hallmarking/Assaying Centres in India by providing financial assistance to private entrepreneurs. Training sessions are also conducted for Artisans.

10.02. **National System for Standardization:** The provision is for setting-up of standards at National/International level by participating in various National/International fora.

11. **National Test House:** The provision is for setting-up/up-gradation of various Laboratories in the Field Offices of National Test House in which, testing of all commodities, including Heavy Machinery (excluding Fire Arms) is conducted.

12. **Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology:** The provision is for providing Machinery and Equipments to States/UTs for their Legal Metrology Laboratories. Financial Assistance is provided to the States/UTs for setting-up of working standards/secondary standards Laboratories, Controller Offices and Research and Development Centres.

**MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION****DEMAND NO. 15****Department of Food and Public Distribution***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	554244.84	11188.35	565433.19	251248.34	52725.96	303974.30	299363.35	12636.65	312000.00	213929.91	12029.67	225959.58
Recoveries	-1.49	...	-1.49	...	...	...	...	...	...	...	...	...
Receipts	...	-10000.00	-10000.00	...	-50000.00	-50000.00	...	-10000.00	-10000.00	...	-10000.00	-10000.00
<b>Net</b>	<b>554243.35</b>	<b>1188.35</b>	<b>555431.70</b>	<b>251248.34</b>	<b>2725.96</b>	<b>253974.30</b>	<b>299363.35</b>	<b>2636.65</b>	<b>302000.00</b>	<b>213929.91</b>	<b>2029.67</b>	<b>215959.58</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	60.96	...	60.96	73.91	...	73.91	72.42	...	72.42	81.67	...	81.67
2. National Sugar Institute, Kanpur	19.86	3.82	23.68	22.63	5.75	28.38	22.24	5.55	27.79	27.37	3.80	31.17
3. Other Establishment Expenditure of Food, Storage and Warehousing	16.21	...	16.21	21.01	...	21.01	19.58	...	19.58	24.03	27.06	51.09
<b>Total-Establishment Expenditure of the Centre</b>	<b>97.03</b>	<b>3.82</b>	<b>100.85</b>	<b>117.55</b>	<b>5.75</b>	<b>123.30</b>	<b>114.24</b>	<b>5.55</b>	<b>119.79</b>	<b>133.07</b>	<b>30.86</b>	<b>163.93</b>
<b>Central Sector Schemes/Projects</b>												
<b>Food Subsidy</b>												
4. Food Subsidy to Food Corporation of India under National Food Security Act.	462789.00	...	462789.00	202616.00	...	202616.00	210929.00	...	210929.00	145919.90	...	145919.90
5. Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	78337.77	...	78337.77	40000.00	...	40000.00	75290.11	...	75290.11	60561.19	...	60561.19
6. Sugar Subsidy payable under Public Distribution System	203.37	...	203.37	220.00	...	220.00	250.00	...	250.00	350.00	...	350.00
<b>Total-Food Subsidy</b>	<b>541330.14</b>	<b>...</b>	<b>541330.14</b>	<b>242836.00</b>	<b>...</b>	<b>242836.00</b>	<b>286469.11</b>	<b>...</b>	<b>286469.11</b>	<b>206831.09</b>	<b>...</b>	<b>206831.09</b>
7. Ways and Means Advance to FCI												
7.01 Ways and Means Advance to FCI	...	10000.00	10000.00	...	50000.00	50000.00	...	10000.00	10000.00	...	10000.00	10000.00
7.02 Repayments of Ways and Means Advance by FCI	...	-10000.00	-10000.00	...	-50000.00	-50000.00	...	-10000.00	-10000.00	...	-10000.00	-10000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
8. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	6482.54	...	6482.54	4000.00	...	4000.00	6000.00	...	6000.00	...	...	...
9. Scheme for Assistance to Sugar Mills for 2017-18 season	8.11	...	8.11	...	...	...	...	...	...	...	...	...
10. Scheme for Assistance to Sugar Mills for 2018-19 season	900.00	...	900.00	200.00	...	200.00	123.00	...	123.00	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Scheme for Creation and Maintenance of Buffer Stock of 40 LMT of Sugar	500.00	...	500.00	600.00	...	600.00	700.00	...	700.00	...	...	...
12. Scheme for Creation and Maintenance of Buffer Stock of Sugar	100.00	...	100.00	50.00	...	50.00	65.00	...	65.00	...	...	...
13. Scheme for Assistance to Sugar Mills for 2019-20 season	3900.00	...	3900.00	1000.00	...	1000.00	2150.00	...	2150.00	...	...	...
14. Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity	150.00	...	150.00	300.00	...	300.00	160.00	...	160.00	300.00	...	300.00
15. Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export	300.59	...	300.59	...	...	...	3.20	...	3.20	...	...	...
16. Scheme for Extending Soft Loan to Sugar Mills	418.00	...	418.00	...	...	...	...	...	...	...	...	...
17. Re-imburement of Internal Transport and Freight Charges to Sugar Factories on export shipment of Sugar and payment of other permissible claims	0.36	...	0.36	...	...	...	...	...	...	...	...	...
18. Scheme for providing assistance to Sugar Mills for expenses on marketing costs including handling, upgrading and other processing costs and costs of international and internal transport and freight charges on export of sugar	...	...	...	2000.00	...	2000.00	3500.00	...	3500.00	...	...	...
<b>Development of Sugar Industry</b>												
<i>19. Schemes for Development of Sugar Industries</i>												
19.01 Financial Assistance to Sugar Undertakings/Other Expenditure	30.00	...	30.00	22.00	...	22.00	22.00	...	22.00	16.00	...	16.00
19.02 Loans for Rehabilitation/ Modernization of Sugar Mills	...	20.00	20.00	...	10.00	10.00	...	...	...	...	2.10	2.10
19.03 Loans to Sugar Mills for Cane Development	...	...	...	...	5.00	5.00	...	1.10	1.10	...	4.07	4.07
19.04 Loans to Sugar Mills for Bagasse based Co-generation of Power Project	...	72.56	72.56	...	70.00	70.00	...	50.00	50.00	...	21.57	21.57
19.05 Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol	...	51.97	51.97	...	80.00	80.00	...	70.00	70.00	...	41.07	41.07
<i>Total- Schemes for Development of Sugar Industries</i>	<i>30.00</i>	<i>144.53</i>	<i>174.53</i>	<i>22.00</i>	<i>165.00</i>	<i>187.00</i>	<i>22.00</i>	<i>121.10</i>	<i>143.10</i>	<i>16.00</i>	<i>68.81</i>	<i>84.81</i>
20. Strengthening of PDS Operations	3.02	...	3.02	8.17	...	8.17	1.40	...	1.40	2.00	...	2.00
21. Integrated Management of Public Distribution System	12.65	...	12.65	25.00	...	25.00	25.00	...	25.00	40.00	...	40.00
22. Storage and Godowns	0.80	40.00	40.80	4.79	55.21	60.00	4.79	10.00	14.79	3.20	30.00	33.20
23. Actual Recoveries	-1.49	...	-1.49	...	...	...	...	...	...	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	<b>554134.72</b>	<b>184.53</b>	<b>554319.25</b>	<b>251045.96</b>	<b>220.21</b>	<b>251266.17</b>	<b>299223.50</b>	<b>131.10</b>	<b>299354.60</b>	<b>207192.29</b>	<b>98.81</b>	<b>207291.10</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
24. Warehousing Development and Regulatory Authority	9.25	...	9.25	14.83	...	14.83	13.98	...	13.98	18.03	...	18.03
<b>Public Sector Undertakings</b>												
25. Investment in Equity Capital of Food Corporation of India	...	1000.00	1000.00	...	2500.00	2500.00	...	2500.00	2500.00	...	1900.00	1900.00
<b>Others</b>												



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
26. PDS-Training	...	...	...	...	...	...	0.02	...	0.02	...	...	...
27. PDS-Evaluation, Monitoring & Research	...	...	...	...	...	...	0.81	...	0.81	0.72	...	0.72
28. Generating Awareness amongst TPDS beneficiaries	...	...	...	...	...	...	1.75	...	1.75	3.67	...	3.67
<b>Total-Others</b>	...	...	...	...	...	...	<b>2.58</b>	...	<b>2.58</b>	<b>4.39</b>	...	<b>4.39</b>
<b>Total-Other Central Sector Expenditure</b>	<b>9.25</b>	<b>1000.00</b>	<b>1009.25</b>	<b>14.83</b>	<b>2500.00</b>	<b>2514.83</b>	<b>16.56</b>	<b>2500.00</b>	<b>2516.56</b>	<b>22.42</b>	<b>1900.00</b>	<b>1922.42</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
29. Fortification of Rice and its Distribution under Public Distribution System	2.35	...	2.35	70.00	...	70.00	9.05	...	9.05	10.13	...	10.13
30. Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA	...	...	...	...	...	...	...	...	...	6572.00	...	6572.00
<b>Total-Centrally Sponsored Schemes</b>	<b>2.35</b>	...	<b>2.35</b>	<b>70.00</b>	...	<b>70.00</b>	<b>9.05</b>	...	<b>9.05</b>	<b>6582.13</b>	...	<b>6582.13</b>
<b>Grand Total</b>	<b>554243.35</b>	<b>1188.35</b>	<b>555431.70</b>	<b>251248.34</b>	<b>2725.96</b>	<b>253974.30</b>	<b>299363.35</b>	<b>2636.65</b>	<b>302000.00</b>	<b>213929.91</b>	<b>2029.67</b>	<b>215959.58</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Food Storage and Warehousing	554181.37	...	554181.37	250696.74	...	250696.74	298875.44	...	298875.44	213231.23	...	213231.23
2. Secretariat-Economic Services	60.89	...	60.89	73.91	...	73.91	72.42	...	72.42	81.67	...	81.67
3. Capital Outlay on Food Storage and Warehousing	...	1043.82	1043.82	...	2520.75	2520.75	...	2505.55	2505.55	...	1940.86	1940.86
4. Loans for Food, Storage and Warehousing	...	...	...	...	...	...	...	...	...	...	...	...
5. Loans for Consumer Industries	...	144.53	144.53	...	165.00	165.00	...	121.10	121.10	...	68.81	68.81
<b>Total-Economic Services</b>	<b>554242.26</b>	<b>1188.35</b>	<b>555430.61</b>	<b>250770.65</b>	<b>2685.75</b>	<b>253456.40</b>	<b>298947.86</b>	<b>2626.65</b>	<b>301574.51</b>	<b>213312.90</b>	<b>2009.67</b>	<b>215322.57</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	408.19	...	408.19	406.99	...	406.99	607.60	...	607.60
7. Grants-in-aid to State Governments	1.09	...	1.09	69.50	...	69.50	8.50	...	8.50	9.41	...	9.41
8. Capital Outlay on North Eastern Areas	...	...	...	...	40.21	40.21	...	10.00	10.00	...	20.00	20.00
<b>Total-Others</b>	<b>1.09</b>	...	<b>1.09</b>	<b>477.69</b>	<b>40.21</b>	<b>517.90</b>	<b>415.49</b>	<b>10.00</b>	<b>425.49</b>	<b>617.01</b>	<b>20.00</b>	<b>637.01</b>
<b>Grand Total</b>	<b>554243.35</b>	<b>1188.35</b>	<b>555431.70</b>	<b>251248.34</b>	<b>2725.96</b>	<b>253974.30</b>	<b>299363.35</b>	<b>2636.65</b>	<b>302000.00</b>	<b>213929.91</b>	<b>2029.67</b>	<b>215959.58</b>

(In ₹ crores)

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>Loans to Credit Cooperatives</b>												
2. Central Warehousing Corporation	...	255.29	255.29	...	205.33	205.33	...	205.68	205.68	...	225.16	225.16
3. Central Railside Warehouse Company Ltd	...	20.78	20.78	...	40.00	40.00	...	12.00	12.00	...	22.20	22.20
<b>Total-Loans to Credit Cooperatives</b>	...	<b>276.07</b>	<b>276.07</b>	...	<b>245.33</b>	<b>245.33</b>	...	<b>217.68</b>	<b>217.68</b>	...	<b>247.36</b>	<b>247.36</b>
<b>Food Corporation of India</b>												
1. Food Corporation of India	1040.00	56636.28	57676.28	2555.21	102495.00	105050.21	2510.00	88995.00	91505.00	1930.00	87495.00	89425.00
<b>Total-Food Corporation of India</b>	<b>1040.00</b>	<b>56636.28</b>	<b>57676.28</b>	<b>2555.21</b>	<b>102495.00</b>	<b>105050.20</b>	<b>2510.00</b>	<b>88995.00</b>	<b>91505.00</b>	<b>1930.00</b>	<b>87495.00</b>	<b>89425.00</b>
<b>Total</b>	<b>1040.00</b>	<b>56912.35</b>	<b>57952.35</b>	<b>2555.21</b>	<b>102740.33</b>	<b>105295.54</b>	<b>2510.00</b>	<b>89212.68</b>	<b>91722.68</b>	<b>1930.00</b>	<b>87742.36</b>	<b>89672.36</b>

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

2. **National Sugar Institute, Kanpur:** This provision is for establishment expenditure of National Sugar Institute, Kanpur.

3. **Other Establishment Expenditure of Food, Storage and Warehousing:** This provision is for establishment expenditure of Directorate of Sugar and Vegetable Oils, Indian Grain Storage Management and Research Institute, Central Grain Analysis Laboratory and Quality Control Cells and Membership Fee of International Grain Council and International Sugar Council.

4. **Food Subsidy to Food Corporation of India under National Food Security Act.:** Subsidy to Food Corporation of India on food grains transaction for reimbursement of (i) the difference between the economic cost of food grains and their issue price for meeting the requirements under National Food Security Act as well as other welfare schemes of Government of India and (ii) carrying cost of buffer stocks/strategic reserve.

5. **Food Subsidy for Decentralized Procurement of Foodgrains under NFSA:** Food Subsidy to State Governments which are procuring food grains for Central Pool under Decentralized Procurement of Foodgrains Scheme.

6. **Sugar Subsidy payable under Public Distribution System:** Subsidy under Public Distribution System for providing sugar at a subsidized rate to families covered under Antyodaya Ann Yojana .

7.01. **Ways and Means Advance to FCI:** 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. This advance will be adjusted in the same financial year.

14. **Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity:** This provision is for providing assistance to sugar mills for increasing the ethanol production by enhancing the number of working days of existing distilleries in a year on

installation of new incineration boilers and for augmentation of ethanol production capacity by setting up of new distilleries attached with their sugar mills.

19.01. **Financial Assistance to Sugar Undertakings/Other Expenditure:** This provision is for making payment of agency commission to National Cooperative Development Corporation (NCDC) and Industrial Finance Corporation of India (IFCI).

19.02. **Loans for Rehabilitation/ Modernization of Sugar Mills:** The expenditure is for providing concessional loans for rehabilitation and modernization of sugar factories.

19.03. **Loans to Sugar Mills for Cane Development:** The provision is for providing concessional loans to sugar mills for cane development.

19.04. **Loans to Sugar Mills for Bagasse based Co-generation of Power Project:** The provision is for providing concessional loans to sugar factories for bagasse based co-generation power projects.

19.05. **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.

20. **Strengthening of PDS Operations:** This provision is for the schemes relating to Strengthening of Public Distribution System viz. Assistance to State Food Commission and Quality Control Mechanism.

21. **Integrated Management of Public Distribution System:** This provision is for expenditure on integrated management of Public Distribution System.

22. **Storage and Godowns:** This provision is for creation of storage capacity (godowns and silos) through Food Corporation of India and State Governments.

24. **Warehousing Development and Regulatory Authority:** This provision is to provide Grants-in-aid-Salaries and Grants-in-aid-General to Warehousing Development and Regulatory Authority for establishment expenditure and expenses towards IT enabled system for Management Information System (MIS) and online monitoring of Negotiable Warehouse Receipts (NWRs) / Transformation Plan.

25. **Investment in Equity Capital of Food Corporation of India:** This provision is for investment in the Equity Capital of Food Corporation of India (FCI).

26. **PDS-Training:** The provision under this Project (erstwhile component of Strengthening of PDS Operation scheme) is for making 10 percent balance payment to States / UTs subject to receipt of UC for already conducted training programmes by them. Sunset date for this project is 31.03.2022.

27. **PDS-Evaluation, Monitoring & Research:** The provision under this Project (erstwhile component of Strengthening of PDS Operation scheme) is for making payments to Monitoring Institutions engaged for undertaking concurrent evaluation of implementation of NFSA in different States/UTs for Phase-II (2020-23). Sunset date for this project is 31.03.2024.

28. **Generating Awareness amongst TPDS beneficiaries:** The provision under this Project (erstwhile component of Strengthening of PDS Operation scheme) is for providing financial assistance to States based on the proposal received from them to generate awareness amongst the TPDS beneficiaries about their entitlement and redressal mechanism. Sunset date for this project is 31.03.2024.

29. **Fortification of Rice and its Distribution under Public Distribution System:** This provision is for distribution of fortified rice through Public Distribution System to address anemia and micronutrient deficiency in 15 selected districts on pilot basis.

30. **Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA:** This provision is for providing assistance to States/UTs for meeting expenditure on intra-state movement and handling of food grains and Fair Price Shop dealer's margin under National Food Security Act, 2013.

**MINISTRY OF COOPERATION**

DEMAND NO. 16

**Ministry of Cooperation***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	...	...	...	...	...	...	...	...	...	889.00	11.00	900.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	...	...	...	...	...	...	...	...	...	<b>889.00</b>	<b>11.00</b>	<b>900.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat												
1.01	Secretariat	...	...	...	...	...	...	...	...	98.10	11.00	109.10
1.02	Other Attached and Subordinate Offices	...	...	...	...	...	...	...	...	10.90	...	10.90
Total- Secretariat		...	...	...	...	...	...	...	...	109.00	11.00	120.00
<b>Central Sector Schemes/Projects</b>												
2.	Integrated Scheme on Agriculture Cooperation (ISAC)	...	...	...	...	...	...	...	...	50.00	...	50.00
3.	Cooperative Credit Guarantee Fund	...	...	...	...	...	...	...	...	1.00	...	1.00
4.	Co-operative Education	...	...	...	...	...	...	...	...	30.00	...	30.00
5.	Cooperative Training	...	...	...	...	...	...	...	...	25.00	...	25.00
<b>Total-Central Sector Schemes/Projects</b>		...	...	...	...	...	...	...	...	<b>106.00</b>	...	<b>106.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
6.	National Council for Cooperative Training (NCCT)	...	...	...	...	...	...	...	...	39.00	...	39.00
7.	Vaikunthlal Mehta National Institute of Cooperative Management (VAMNICOM)	...	...	...	...	...	...	...	...	11.00	...	11.00
<b>Total-Autonomous Bodies</b>		...	...	...	...	...	...	...	...	<b>50.00</b>	...	<b>50.00</b>
<b>Total-Other Central Sector Expenditure</b>		...	...	...	...	...	...	...	...	<b>50.00</b>	...	<b>50.00</b>
<b>TRANSFERS TO STATES/UTs</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Centrally Sponsored Schemes</b>												
8. Digitalization of Primary Agriculture Cooperative Societies	...	...	...	...	...	...	...	...	...	350.00	...	350.00
9. Prosperity through Cooperatives	...	...	...	...	...	...	...	...	...	274.00	...	274.00
<b>Total-Centrally Sponsored Schemes</b>	...	...	...	...	...	...	...	...	...	<b>624.00</b>	...	<b>624.00</b>
<b>Grand Total</b>	...	...	...	...	...	...	...	...	...	<b>889.00</b>	<b>11.00</b>	<b>900.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Capital Outlay on Public Works	...	...	...	...	...	...	...	...	...	...	11.00	11.00
<b>Total-General Services</b>	...	...	...	...	...	...	...	...	...	...	<b>11.00</b>	<b>11.00</b>
<b>Economic Services</b>												
2. Co-operation	...	...	...	...	...	...	...	...	...	156.40	...	156.40
3. Secretariat-Economic Services	...	...	...	...	...	...	...	...	...	98.10	...	98.10
<b>Total-Economic Services</b>	...	...	...	...	...	...	...	...	...	<b>254.50</b>	...	<b>254.50</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	...	...	...	...	...	...	73.00	...	73.00
5. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	561.50	...	561.50
<b>Total-Others</b>	...	...	...	...	...	...	...	...	...	<b>634.50</b>	...	<b>634.50</b>
<b>Grand Total</b>	...	...	...	...	...	...	...	...	...	<b>889.00</b>	<b>11.00</b>	<b>900.00</b>

1.01. **Secretariat:** The provision is for expenditure on Secretariat of Ministry of Cooperation and includes Offices of Central Registrar of Cooperation Societies.

2. **Integrated Scheme on Agriculture Cooperation (ISAC):** This is the existing Central Sector scheme of Ministry of Cooperation and takes care of all its mandated activities so far. However, with the creation of a new Ministry with expanded mandate, the scheme is to be substituted by a host of other new schemes from the FY 2022-23 onwards. However, to take care of remaining unresolved liabilities it is proposed to continue with this budget head during the FY 2022-23 only.

3. **Cooperative Credit Guarantee Fund:** This is a new scheme being created for providing credit guarantee on loans of Primary Agriculture Cooperative Societies and other primary cooperative societies.

4. **Co-operative Education:** This scheme aims at introduction of cooperative education as a course curriculum and also as independent degree / diploma courses in Schools and Universities. This will also take care of research in the field of cooperation.

5. **Cooperative Training:** This scheme aims at revamping strengthening existing cooperative training structure in the country and modernize the training methods through a revamped scheme.

6. **National Council for Cooperative Training (NCCT):** NCCT is a Society responsible for organizing, monitoring and evaluation arrangements for cooperative training in the country. The provision is for Grants-in-Aid Salary.

7. **Vaikunthlal Mehta National Institute of Cooperative Management (VAMNICOM):** It is a national level Cooperative Training Institute. It falls within the administrative purview of NCCT and presently its budgetary requirements are met through the Grants-in-aid released to NCCT. It is envisaged to convert it into a full fledged independent institution with its own budgetary allocation from the FY 2022-23 onwards.

8. **Digitalization of Primary Agriculture Cooperative Societies:** This scheme aims at computerization of 63000 functional PACS leading to increase in efficiency, profitability, transparency and accountability in the working of PACS

9. **Prosperity through Cooperatives:** This scheme is an umbrella scheme with a number of sub-components as mentioned below with the aim of all round development of cooperatives in the country by providing them necessary support in terms of finance, technology and infrastructure and transform them into successful economic entities: (a) Recapitalization of PACS, (b) Seed money for new PACS, (c) Revival of defunct PACS, (d) Transformation of PACS into multi-role cooperatives on the lines of FPOs, (e) Assistance to

cooperative societies in branding, marketing and trade, (f) Capital subsidy for creation of basic infrastructure and (g) Creation of National Database of cooperative societies

**MINISTRY OF CORPORATE AFFAIRS**

DEMAND NO. 17

**Ministry of Corporate Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	633.17	33.37	666.54	686.13	51.00	737.13	639.45	40.30	679.75	712.52	40.50	753.02
Recoveries	-13.96	...	-13.96	-25.00	...	-25.00	-20.00	...	-20.00	-20.00	...	-20.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>619.21</b>	<b>33.37</b>	<b>652.58</b>	<b>661.13</b>	<b>51.00</b>	<b>712.13</b>	<b>619.45</b>	<b>40.30</b>	<b>659.75</b>	<b>692.52</b>	<b>40.50</b>	<b>733.02</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	257.44	...	257.44	246.45	...	246.45	220.61	...	220.61	230.06	...	230.06
2. Corporate Law Regulation												
2.01 Registrar of Joint Stock Companies	56.37	...	56.37	65.77	...	65.77	66.46	...	66.46	70.27	...	70.27
2.02 Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act	225.61	...	225.61	253.41	...	253.41	253.22	...	253.22	282.49	...	282.49
<i>Total- Corporate Law Regulation</i>	281.98	...	281.98	319.18	...	319.18	319.68	...	319.68	352.76	...	352.76
3. Actual Recoveries	-0.12	...	-0.12	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>539.30</b>	<b>...</b>	<b>539.30</b>	<b>565.63</b>	<b>...</b>	<b>565.63</b>	<b>540.29</b>	<b>...</b>	<b>540.29</b>	<b>582.82</b>	<b>...</b>	<b>582.82</b>
<b>Central Sector Schemes/Projects</b>												
4. Champion Service Sector Scheme on Accounting and Finance Services	...	...	...	5.00	...	5.00	0.01	...	0.01	0.01	...	0.01
<b>Corporate Data Management System</b>												
5. Corporate Data Management (CDM)	4.53	...	4.53	5.50	...	5.50	5.15	...	5.15	5.67	...	5.67
6. Data Mining System (DMS)	...	0.06	0.06	...	1.00	1.00	...	0.30	0.30	...	0.50	0.50
<b>Total-Corporate Data Management System</b>	<b>4.53</b>	<b>0.06</b>	<b>4.59</b>	<b>5.50</b>	<b>1.00</b>	<b>6.50</b>	<b>5.15</b>	<b>0.30</b>	<b>5.45</b>	<b>5.67</b>	<b>0.50</b>	<b>6.17</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>4.53</b>	<b>0.06</b>	<b>4.59</b>	<b>10.50</b>	<b>1.00</b>	<b>11.50</b>	<b>5.16</b>	<b>0.30</b>	<b>5.46</b>	<b>5.68</b>	<b>0.50</b>	<b>6.18</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
7. Insolvency and Bankruptcy Board of India	26.58	...	26.58	39.00	...	39.00	28.00	...	28.00	58.02	...	58.02
8. Competition Commission of India	47.64	...	47.64	46.00	...	46.00	46.00	...	46.00	46.00	...	46.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Statutory and Regulatory Bodies</b>	<b>74.22</b>	<b>...</b>	<b>74.22</b>	<b>85.00</b>	<b>...</b>	<b>85.00</b>	<b>74.00</b>	<b>...</b>	<b>74.00</b>	<b>104.02</b>	<b>...</b>	<b>104.02</b>
<b>Others</b>												
9. Investors Education and Protection Fund												
9.01 Refund of unclaimed Dividend to Investors	15.00	...	15.00	25.00	...	25.00	20.00	...	20.00	20.00	...	20.00
9.02 Deduct Recoveries made from IEPF	-13.84	...	-13.84	-25.00	...	-25.00	-20.00	...	-20.00	-20.00	...	-20.00
<i>Net</i>	<i>1.16</i>	<i>...</i>	<i>1.16</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
10. Major Works - Land and Buildings	...	33.31	33.31	...	50.00	50.00	...	40.00	40.00	...	40.00	40.00
<b>Total-Others</b>	<b>1.16</b>	<b>33.31</b>	<b>34.47</b>	<b>...</b>	<b>50.00</b>	<b>50.00</b>	<b>...</b>	<b>40.00</b>	<b>40.00</b>	<b>...</b>	<b>40.00</b>	<b>40.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>75.38</b>	<b>33.31</b>	<b>108.69</b>	<b>85.00</b>	<b>50.00</b>	<b>135.00</b>	<b>74.00</b>	<b>40.00</b>	<b>114.00</b>	<b>104.02</b>	<b>40.00</b>	<b>144.02</b>
<b>Grand Total</b>	<b>619.21</b>	<b>33.37</b>	<b>652.58</b>	<b>661.13</b>	<b>51.00</b>	<b>712.13</b>	<b>619.45</b>	<b>40.30</b>	<b>659.75</b>	<b>692.52</b>	<b>40.50</b>	<b>733.02</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Secretariat-Economic Services	310.65	...	310.65	302.95	...	302.95	271.77	...	271.77	281.74	...	281.74
2. Other General Economic Services	308.56	...	308.56	358.18	...	358.18	347.68	...	347.68	410.78	...	410.78
3. Capital Outlay on Other General Economic Services	...	33.37	33.37	...	51.00	51.00	...	40.30	40.30	...	40.50	40.50
<b>Total-Economic Services</b>	<b>619.21</b>	<b>33.37</b>	<b>652.58</b>	<b>661.13</b>	<b>51.00</b>	<b>712.13</b>	<b>619.45</b>	<b>40.30</b>	<b>659.75</b>	<b>692.52</b>	<b>40.50</b>	<b>733.02</b>
<b>Grand Total</b>	<b>619.21</b>	<b>33.37</b>	<b>652.58</b>	<b>661.13</b>	<b>51.00</b>	<b>712.13</b>	<b>619.45</b>	<b>40.30</b>	<b>659.75</b>	<b>692.52</b>	<b>40.50</b>	<b>733.02</b>

1. **Secretariat:** Provides for Secretariat expenditure of the Ministry and e-Governance Project (MCA-21).

2.01. **Registrar of Joint Stock Companies:** Provides for expenditure on the offices of Registrar of Companies-cum-Official Liquidators (ROC-cum-OLs) and Registrars of Companies (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. The ROC-cum-OLs discharge both the function, namely those of Registrars and Official Liquidator for the purpose of liquidation. These offices are 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 supervise, advise and guide the offices of the ROC-cum-OLs, Registrars of Companies and Official Liquidators under their respective jurisdiction. As per the Companies Act, 2013, the Official Liquidators are appointed by the Central Government and are attached to the High Courts. They are in charge of the companies under liquidation. DGCoA is to act as the link between Ministry and field formations all over the country.

Other Expenditure, provides for expenditure on the offices of Serious Fraud Investigation Office (SFIO), National Company Law Tribunal (NCLT), National Company Law Appellate Tribunal (NCLAT), Competition Appellate Tribunal (COMPAT), National Financial Reporting Authority (NFRA), National Financial Reporting Appellate Authority (NFRAA), especial Courts and Investors Education and Protection Fund (IEPF) Authority.

4. **Champion Service Sector Scheme on Accounting and Finance Services:** The Provision is for GST Account Assistant Scheme under Champion Service Sector Scheme on Accounting in Financial Services.

5. **Corporate Data Management (CDM):** The Scheme of Corporate Data Management seeks to create an in-house data mining and analytics facility in the Ministry to effectively utilize the vast repository of information held 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 organized and structured manner to the Ministry and to other policy and decision making agencies within and outside the Government.

6. **Data Mining System (DMS):** Provides for expenditure under Capital Section for procurement of additional software licenses and IT related products for Corporate Data Management System.



7. **Insolvency and Bankruptcy Board of India:** As per the Insolvency & Bankruptcy code 2016, the Ministry has set up Insolvency & Bankruptcy Board of India to consolidate and amend the laws relating to reorganization and insolvency resolution of corporate persons, partnership firms and individuals in a time bound manner for maximization of the value of assets of such persons, to promote entrepreneurship, availability of credit and balance the interests of all the stakeholders including alteration in the order of priority of payment of Government dues and to establish an Insolvency and Bankruptcy Code of India, and for matters connected therewith or incidental thereto.

8. **Competition Commission of India:** The CCI has been established to promote and sustain competition in markets. All cases pending before the erstwhile MRTP Commission stand transferred to the Competition Appellate Tribunal or the Competition Commission. Provides for Grants-in-aid-General, Grants-in-aid-Salaries and Grants for Creation of Capital Assets to the Competition Commission of India (CCI) etc.

9.01. **Refund of unclaimed Dividend to Investors:** Provision for disbursement of unpaid/unclaimed amounts to the claimants from Investors Education and Protection Fund (IEPF).

9.02. **Deduct Recoveries made from IEPF:** To provide for drawal out of fund for refund to investors.

10. **Major Works - Land and Buildings:** Provides for expenditure on purchase of land/building/ construction of Office Premises/residential accommodation for staff.

**MINISTRY OF CULTURE**

DEMAND NO. 18

**Ministry of Culture***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2123.44	20.21	2143.65	2609.23	78.76	2687.99	2609.23	55.77	2665.00	2920.89	88.16	3009.05
Recoveries	-8.47	...	-8.47	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2114.97</b>	<b>20.21</b>	<b>2135.18</b>	<b>2609.23</b>	<b>78.76</b>	<b>2687.99</b>	<b>2609.23</b>	<b>55.77</b>	<b>2665.00</b>	<b>2920.89</b>	<b>88.16</b>	<b>3009.05</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat including Central Secretariat Library	39.09	...	39.09	50.70	...	50.70	74.15	...	74.15	57.84	...	57.84
2. Archaeological Survey of India (A.S.I.)	849.70	0.24	849.94	1015.27	27.36	1042.63	905.43	10.00	915.43	1052.98	27.36	1080.34
3. Libraries and Archives	75.59	2.45	78.04	85.17	14.90	100.07	98.24	13.77	112.01	103.46	24.30	127.76
4. Museums	79.22	12.79	92.01	86.35	22.50	108.85	110.46	26.00	136.46	114.43	22.50	136.93
5. Anthropological Survey of India ( An. S.I.)	28.68	4.73	33.41	34.41	13.00	47.41	33.41	5.00	38.41	37.30	13.00	50.30
<b>Total-Establishment Expenditure of the Centre</b>	<b>1072.28</b>	<b>20.21</b>	<b>1092.49</b>	<b>1271.90</b>	<b>77.76</b>	<b>1349.66</b>	<b>1221.69</b>	<b>54.77</b>	<b>1276.46</b>	<b>1366.01</b>	<b>87.16</b>	<b>1453.17</b>
<b>Central Sector Schemes/Projects</b>												
6. Centenaries and Anniversaries, Celebrations and Schemes	79.43	...	79.43	144.64	...	144.64	135.18	...	135.18	110.00	...	110.00
7. Kala Sanskriti Vikas Yojana	122.40	...	122.40	167.43	1.00	168.43	176.30	1.00	177.30	185.85	1.00	186.85
8. Development of Museums	133.03	...	133.03	128.18	...	128.18	162.70	...	162.70	180.00	...	180.00
9. Development of Libraries and Archives	...	...	...	0.77	...	0.77	1.65	...	1.65	23.00	...	23.00
10. Global Engagement and International Cooperation	6.12	...	6.12	9.90	...	9.90	10.50	...	10.50	13.57	...	13.57
11. National Mission for Preservation of Manuscripts	3.69	...	3.69	3.28	...	3.28	...	...	...	...	...	...
12. National mission on cultural mapping and roadmap	...	...	...	...	...	...	...	...	...	19.13	...	19.13
<b>Total-Central Sector Schemes/Projects</b>	<b>344.67</b>	<b>...</b>	<b>344.67</b>	<b>454.20</b>	<b>1.00</b>	<b>455.20</b>	<b>486.33</b>	<b>1.00</b>	<b>487.33</b>	<b>531.55</b>	<b>1.00</b>	<b>532.55</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
13. Support to Akademies	276.82	...	276.82	341.57	...	341.57	349.53	...	349.53	365.35	...	365.35
14. Support to Museums	241.58	...	241.58	293.81	...	293.81	287.09	...	287.09	315.32	...	315.32

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Support to Libraries	84.38	...	84.38	100.11	...	100.11	94.82	...	94.82	99.13	...	99.13
16. Buddhist Tibetan Institutions and Memorials	90.21	...	90.21	127.15	...	127.15	133.88	...	133.88	123.04	...	123.04
<b>Total-Autonomous Bodies</b>	<b>692.99</b>	...	<b>692.99</b>	<b>862.64</b>	...	<b>862.64</b>	<b>865.32</b>	...	<b>865.32</b>	<b>902.84</b>	...	<b>902.84</b>
<b>Others</b>												
17. Grantee Bodies	13.50	...	13.50	20.49	...	20.49	35.89	...	35.89	120.49	...	120.49
18. Actual Recoveries	-8.47	...	-8.47	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>5.03</b>	...	<b>5.03</b>	<b>20.49</b>	...	<b>20.49</b>	<b>35.89</b>	...	<b>35.89</b>	<b>120.49</b>	...	<b>120.49</b>
<b>Total-Other Central Sector Expenditure</b>	<b>698.02</b>	...	<b>698.02</b>	<b>883.13</b>	...	<b>883.13</b>	<b>901.21</b>	...	<b>901.21</b>	<b>1023.33</b>	...	<b>1023.33</b>
<b>Grand Total</b>	<b>2114.97</b>	<b>20.21</b>	<b>2135.18</b>	<b>2609.23</b>	<b>78.76</b>	<b>2687.99</b>	<b>2609.23</b>	<b>55.77</b>	<b>2665.00</b>	<b>2920.89</b>	<b>88.16</b>	<b>3009.05</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Art and Culture	2075.89	...	2075.89	2513.01	...	2513.01	2486.35	...	2486.35	2809.80	...	2809.80
2. Secretariat-Social Services	39.08	...	39.08	50.70	...	50.70	74.15	...	74.15	57.84	...	57.84
3. Capital Outlay on Education, Sports, Art and Culture	...	20.21	20.21	...	78.76	78.76	...	55.77	55.77	...	88.16	88.16
<b>Total-Social Services</b>	<b>2114.97</b>	<b>20.21</b>	<b>2135.18</b>	<b>2563.71</b>	<b>78.76</b>	<b>2642.47</b>	<b>2560.50</b>	<b>55.77</b>	<b>2616.27</b>	<b>2867.64</b>	<b>88.16</b>	<b>2955.80</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	45.52	...	45.52	48.73	...	48.73	53.25	...	53.25
<b>Total-Others</b>	...	...	...	<b>45.52</b>	...	<b>45.52</b>	<b>48.73</b>	...	<b>48.73</b>	<b>53.25</b>	...	<b>53.25</b>
<b>Grand Total</b>	<b>2114.97</b>	<b>20.21</b>	<b>2135.18</b>	<b>2609.23</b>	<b>78.76</b>	<b>2687.99</b>	<b>2609.23</b>	<b>55.77</b>	<b>2665.00</b>	<b>2920.89</b>	<b>88.16</b>	<b>3009.05</b>

1. **Secretariat including Central Secretariat Library:** It includes expenditure on account of salary and allied items on Secretariat of the Ministry and Central Secretariat Library.

2. **Archaeological Survey of India:** The Archaeological Survey of India (ASI) was set up in 1861 and is an attached office of the Ministry of Culture. Its main functions are preservation, conservation and development of 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 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 3691 (including 22 world heritage, 10 iconic and 100 Aadarsh monuments) centrally protected monuments (including 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.

3. **Libraries and Archives:** The provision is for expenditure of the National Archives of India, National Library and Central Reference Library.

4. **Museums:** The provision is for expenditure of the National Museum, National Research Laboratory for Conservation of Cultural Property, National Gallery of Modern Art and National Monument Authority/Competent Authority.

5. **Anthropological Survey of India ( An. S.I.):** The provision is for expenditure of the Anthropological Survey of India, which was established in 1945. It conducts bio-cultural investigation/ research on Indian population, collects and preserves documents of scientific interest about the people of India. The Survey through its anthropological research contributes in respect of the biological, social and cultural heritage of the country.

6. **Centenaries and Anniversaries, Celebrations and Schemes:** This includes provision for Centenaries and Anniversaries celebrations during the year 2019-20 and residual activities of past celebrations. This includes provision for Celebration of 150th Birth Anniversary of Mahatma Gandhi.

7. **Kala Sanskriti Vikas Yojana:** This umbrella schemes includes Missions and Schemes namely; Dandi related projects and Gandhi Heritage Sites Mission, Scheme of Financial Assistance for Promotion of Art and Culture, Scholarship and Fellowship for promotion of Art and Culture, Scheme of

Financial Assistance for Creation of Cultural Infrastructure, Scheme for Pension and Medical Aid to Artistes, Scheme on Intangible Cultural Heritage, National Award scheme and Sewa Bhoj Yojana .

8. **Development of Museums:** The provision is for expenditure of the activities relating to Museum Grant Scheme, Scheme for Promotion of Culture of Science, Museum on Prime Ministers of India, National Experimental Site Museum at Vadnagar and Collection Management of Software in Museums.

9. **Development of Libraries and Archives:** The provision is for expenditure of the activities relating to National Mission on Libraries, Scheme of Financial Assistance to State/Union Territory Archival Repositories Government libraries & Museum and Scheme of Financial Assistance for Preservation, conservation of manuscripts, rare books, old and rare documents, history of records to registered voluntary organizations.

10. **Global Engagement and International Cooperation:** The provision is for expenditure on the activities relating to Global Engagement Scheme, Project Mausam and Contribution to International organizations.

12. **National mission on cultural mapping and roadmap:** it includes data mapping, demography building, formalizing the processes and bringing all cultural activities under one umbrella for better results.

13. **Support to Akademies:** The provision includes the expenditure of autonomous bodies namely Sangeet Natak Akademi, Sahitya Akademi, Lalit Kala Akademi, National School of Drama, Centre for Cultural Resources and Training, Indira Gandhi National Centre for the Arts, Kalakshetra Foundation and Seven Zonal Cultural Centers.

14. **Support to Museums:** The provision includes the expenditure of autonomous bodies namely Victoria Memorial Hall, National Council of Science Museum, Allahabad Museum, Indian Museum, National Museum Institute of History of Art Conservation & Museology, Salarjung Museum, Indira Gandhi Rastriya Manav Sangrahalaya and Nehru Memorial Museum & Library.

15. **Support to Libraries:** The provision includes the expenditure of autonomous bodies namely Raja Rammohun Roy Library Foundation, Delhi Public Library, Asiatic Society (Kolkata), Khuda Baksh Oriental Public Library and Rampur Raza Library.

16. **Buddhist Tibetan Institutions and Memorials:** The provision includes the expenditure of autonomous bodies namely Gandhi Smriti and Darshan Samiti, Maulana Abul Kalam Azad Institute of Asian Studies, Nava Nalanda Mahavihara, Central Institute of Higher Tibetan Studies, Central Institute of Himalayan Cultural Studies, Central Institute of Buddhist Studies and indian institute of Baudh Darshan, Tabo,

17. **Grantee Bodies:** The provision is for expenditure of the activities relating to Vrindavan Research Institute, Tibet House, Centre for Buddhist Cultural Studies Tawang Monastery, Namgyal Institute of Tibetology, GRL Monastic School Bomdila, Library of Tibetan Works & Archives, International Buddhist Confederation, Asiatic Society (Mumbai), Thanjavur Maharaja Serfoji Saraswati Mahal Library, Central Library and Connemara Public Library.

**MINISTRY OF DEFENCE**

DEMAND NO. 19

**Ministry of Defence (Civil)***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	27775.16	8831.81	36606.97	30088.93	7748.41	37837.34	30559.37	10503.04	41062.41	32050.01	11624.99	43675.00
Recoveries	-105.00	-3211.82	-3316.82	-105.00	-2575.00	-2680.00	...	-3575.00	-3575.00	...	-3575.00	-3575.00
Receipts	-15768.89	...	-15768.89	-19900.00	...	-19900.00	-19900.00	...	-19900.00	-20000.00	...	-20000.00
<b>Net</b>	<b>11901.27</b>	<b>5619.99</b>	<b>17521.26</b>	<b>10083.93</b>	<b>5173.41</b>	<b>15257.34</b>	<b>10659.37</b>	<b>6928.04</b>	<b>17587.41</b>	<b>12050.01</b>	<b>8049.99</b>	<b>20100.00</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat General Services	1958.92	...	1958.92	2188.46	...	2188.46	2362.74	...	2362.74	2623.34	...	2623.34
2. Border Roads Development Board Secretariat	2775.39	...	2775.39	2654.08	...	2654.08	3037.42	...	3037.42	3327.36	...	3327.36
3. Coast Guard Organisation	2547.28	2503.21	5050.49	2594.72	2650.00	5244.72	2797.26	3236.46	6033.72	3063.92	4246.37	7310.29
4. Defence Estates Organisation	404.53	...	404.53	348.60	...	348.60	373.30	...	373.30	396.33	...	396.33
5. Jammu and Kashmir Light Infantry	1395.81	...	1395.81	1451.13	...	1451.13	1598.05	...	1598.05	1678.80	...	1678.80
6. Armed Forces Tribunal	36.36	...	36.36	44.94	...	44.94	39.22	...	39.22	45.32	...	45.32
<b>Total-Establishment Expenditure of the Centre</b>	<b>9118.29</b>	<b>2503.21</b>	<b>11621.50</b>	<b>9281.93</b>	<b>2650.00</b>	<b>11931.93</b>	<b>10207.99</b>	<b>3236.46</b>	<b>13444.45</b>	<b>11135.07</b>	<b>4246.37</b>	<b>15381.44</b>
<b>Central Sector Schemes/Projects</b>												
<b>Works executed by Border Roads Development Board</b>												
7. Transfer to Central Road and Infrastructure Fund	105.00	3100.00	3205.00	105.00	2500.00	2605.00	...	3500.00	3500.00	...	3500.00	3500.00
8. Works under Border Roads Development Board												
8.01 Gross Budgetary Support	...	3104.28	3104.28	...	2500.00	2500.00	...	3500.00	3500.00	...	3500.00	3500.00
8.02 Amount met from Central Road and Infrastructure Fund	...	-3100.00	-3100.00	...	-2500.00	-2500.00	...	-3500.00	-3500.00	...	-3500.00	-3500.00
<i>Net</i>	...	4.28	4.28	...	...	...	...	...	...	...	...	...
9. Grants to States for Strategic Roads												
9.01 Gross Budgetary Support	54.89	...	54.89	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00
9.02 Amount met from Central Road and Infrastructure Fund	-105.00	...	-105.00	-50.00	...	-50.00	...	...	...	...	...	...
<i>Net</i>	-50.11	...	-50.11	...	...	...	50.00	...	50.00	55.00	...	55.00
10. Other works												
10.01 Gross Budgetary Support	948.93	...	948.93	800.00	...	800.00	845.00	...	845.00	1000.00	...	1000.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10.02 Amount met from Central Road and Infrastructure Fund	...	...	...	-55.00	...	-55.00	...	...	...	...	...	...
<i>Net</i>	948.93	...	948.93	745.00	...	745.00	845.00	...	845.00	1000.00	...	1000.00
<b>Total-Works executed by Border Roads Development Board</b>	<b>1003.82</b>	<b>3104.28</b>	<b>4108.10</b>	<b>850.00</b>	<b>2500.00</b>	<b>3350.00</b>	<b>895.00</b>	<b>3500.00</b>	<b>4395.00</b>	<b>1055.00</b>	<b>3500.00</b>	<b>4555.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>1003.82</b>	<b>3104.28</b>	<b>4108.10</b>	<b>850.00</b>	<b>2500.00</b>	<b>3350.00</b>	<b>895.00</b>	<b>3500.00</b>	<b>4395.00</b>	<b>1055.00</b>	<b>3500.00</b>	<b>4555.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
<b>Housing</b>												
11. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	44.34	...	44.34	52.00	...	52.00	56.38	...	56.38	59.94	...	59.94
12. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	5.70	5.70	...	7.57	7.57	...	15.77	15.77	...	17.05	17.05
<b>Total-Housing</b>	<b>44.34</b>	<b>5.70</b>	<b>50.04</b>	<b>52.00</b>	<b>7.57</b>	<b>59.57</b>	<b>56.38</b>	<b>15.77</b>	<b>72.15</b>	<b>59.94</b>	<b>17.05</b>	<b>76.99</b>
<b>Public Works</b>												
13. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	5.13	5.13	...	13.80	13.80	...	140.86	140.86	...	184.53	184.53
14. Miscellaneous Loans	...	0.85	0.85	...	1.35	1.35	...	1.35	1.35	...	1.35	1.35
15. <i>Canteen Stores Department</i>												
15.01 Canteen Stores Department	17503.71	0.82	17504.53	19800.00	0.69	19800.69	19400.00	33.60	19433.60	19800.00	100.69	19900.69
15.02 Less Revenue Receipts	-15768.89	...	-15768.89	-19900.00	...	-19900.00	-19900.00	...	-19900.00	-20000.00	...	-20000.00
<i>Net</i>	1734.82	0.82	1735.64	-100.00	0.69	-99.31	-500.00	33.60	-466.40	-200.00	100.69	-99.31
<b>Total-Others</b>	<b>1779.16</b>	<b>12.50</b>	<b>1791.66</b>	<b>-48.00</b>	<b>23.41</b>	<b>-24.59</b>	<b>-443.62</b>	<b>191.58</b>	<b>-252.04</b>	<b>-140.06</b>	<b>303.62</b>	<b>163.56</b>
<b>Total-Other Central Sector Expenditure</b>	<b>1779.16</b>	<b>12.50</b>	<b>1791.66</b>	<b>-48.00</b>	<b>23.41</b>	<b>-24.59</b>	<b>-443.62</b>	<b>191.58</b>	<b>-252.04</b>	<b>-140.06</b>	<b>303.62</b>	<b>163.56</b>
<b>Grand Total</b>	<b>11901.27</b>	<b>5619.99</b>	<b>17521.26</b>	<b>10083.93</b>	<b>5173.41</b>	<b>15257.34</b>	<b>10659.37</b>	<b>6928.04</b>	<b>17587.41</b>	<b>12050.01</b>	<b>8049.99</b>	<b>20100.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Administration of Justice	36.36	...	36.36	44.94	...	44.94	39.22	...	39.22	45.32	...	45.32
2. Customs	2547.28	...	2547.28	2594.72	...	2594.72	2797.26	...	2797.26	3063.92	...	3063.92
3. Secretariat-General Services	5138.84	...	5138.84	5191.14	...	5191.14	5773.46	...	5773.46	6347.03	...	6347.03
4. Police	1395.81	...	1395.81	1451.13	...	1451.13	1598.05	...	1598.05	1678.80	...	1678.80
5. Public Works	24.38	...	24.38	27.88	...	27.88	30.38	...	30.38	32.78	...	32.78
6. Miscellaneous General Services	1734.82	...	1734.82	-100.00	...	-100.00	-500.00	...	-500.00	-200.00	...	-200.00
7. Capital Outlay on Other Fiscal Services	...	2503.21	2503.21	...	2650.00	2650.00	...	3236.46	3236.46	...	4246.37	4246.37

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Capital Outlay on Public Works	...	5.13	5.13	...	13.80	13.80	...	140.86	140.86	...	184.53	184.53
9. Capital Outlay on Miscellaneous General Services	...	0.82	0.82	...	0.69	0.69	...	33.60	33.60	...	100.69	100.69
<b>Total-General Services</b>	<b>10877.49</b>	<b>2509.16</b>	<b>13386.65</b>	<b>9209.81</b>	<b>2664.49</b>	<b>11874.30</b>	<b>9738.37</b>	<b>3410.92</b>	<b>13149.29</b>	<b>10967.85</b>	<b>4531.59</b>	<b>15499.44</b>
<b>Social Services</b>												
10. Housing	19.96	...	19.96	24.12	...	24.12	26.00	...	26.00	27.16	...	27.16
11. Capital Outlay on Housing	...	5.70	5.70	...	7.57	7.57	...	15.77	15.77	...	17.05	17.05
<b>Total-Social Services</b>	<b>19.96</b>	<b>5.70</b>	<b>25.66</b>	<b>24.12</b>	<b>7.57</b>	<b>31.69</b>	<b>26.00</b>	<b>15.77</b>	<b>41.77</b>	<b>27.16</b>	<b>17.05</b>	<b>44.21</b>
<b>Economic Services</b>												
12. Roads and Bridges	1053.93	...	1053.93	850.00	...	850.00	845.00	...	845.00	1000.00	...	1000.00
13. Capital Outlay on Roads and Bridges	...	3104.28	3104.28	...	2250.00	2250.00	...	3150.00	3150.00	...	3150.00	3150.00
<b>Total-Economic Services</b>	<b>1053.93</b>	<b>3104.28</b>	<b>4158.21</b>	<b>850.00</b>	<b>2250.00</b>	<b>3100.00</b>	<b>845.00</b>	<b>3150.00</b>	<b>3995.00</b>	<b>1000.00</b>	<b>3150.00</b>	<b>4150.00</b>
<b>Others</b>												
14. North Eastern Areas	...	...	...	5.00	...	5.00	5.00	...	5.00	5.50	...	5.50
15. Grants-in-aid to State Governments	-50.11	...	-50.11	-5.00	...	-5.00	45.00	...	45.00	49.50	...	49.50
16. Capital Outlay on North Eastern Areas	...	...	...	...	250.00	250.00	...	350.00	350.00	...	350.00	350.00
17. Miscellaneous Loans	...	0.85	0.85	...	1.35	1.35	...	1.35	1.35	...	1.35	1.35
<b>Total-Others</b>	<b>-50.11</b>	<b>0.85</b>	<b>-49.26</b>	<b>...</b>	<b>251.35</b>	<b>251.35</b>	<b>50.00</b>	<b>351.35</b>	<b>401.35</b>	<b>55.00</b>	<b>351.35</b>	<b>406.35</b>
<b>Grand Total</b>	<b>11901.27</b>	<b>5619.99</b>	<b>17521.26</b>	<b>10083.93</b>	<b>5173.41</b>	<b>15257.34</b>	<b>10659.37</b>	<b>6928.04</b>	<b>17587.41</b>	<b>12050.01</b>	<b>8049.99</b>	<b>20100.00</b>

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Hindustan Shipyard Limited	...	403.32	403.32	...	5.00	5.00	...	5.00	5.00	...	100.00	100.00
2. BEML Limited	...	42.49	42.49	...	...	...	...	...	...	...	...	...
3. Bharat Electronics Limited	...	460.00	460.00	...	1035.00	1035.00	...	450.00	450.00	...	500.00	500.00
4. Bharat Dynamics Limited	...	57.30	57.30	...	...	...	...	60.00	60.00	...	80.00	80.00
5. Mazagon Dock Shipbuilders Limited	...	41.06	41.06	...	1402.00	1402.00	...	71.50	71.50	...	100.00	100.00
6. Mishra Dhatu Nigam Limited	...	158.26	158.26	...	1184.68	1184.68	...	186.13	186.13	...	175.00	175.00
7. Goa Shipyard Limited	...	108.00	108.00	...	965.00	965.00	...	75.00	75.00	...	43.00	43.00
8. Garden Reach Shipbuilders and Engineers Ltd	...	154.00	154.00	...	1032.00	1032.00	...	40.00	40.00	...	40.00	40.00
9. Hindustan Aeronautics Limited	...	1344.00	1344.00	...	...	...	...	1400.00	1400.00	...	1800.00	1800.00

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total</b>	...	<b>2768.43</b>	<b>2768.43</b>	...	<b>5623.68</b>	<b>5623.68</b>	...	<b>2287.63</b>	<b>2287.63</b>	...	<b>2838.00</b>	<b>2838.00</b>

1. **Secretariat General Services:** The provision is for expenditure on Defence Secretariat (i.e. Department of Defence, Department of Defence Productions, Department of Military Affairs, Defence Research and Development, Department of Ex-Servicemen Welfare, Finance Division and IDSA) and Defence Accounts Department. This also includes Grants for creation of Capital Assets for Defence Testing Infrastructure Scheme, Defence Corridors and Grant-in-aid for iDEX scheme.

2. **Border Roads Development Board Secretariat:** The provision for Border Road Organization for establishment related expenditure.

3. **Coast Guard Organisation:** The provision is for Revenue and Capital expenditure of Coast Guard Organization.

4. **Defence Estates Organisation:** 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 and Kashmir Light Infantry:** 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. **Armed Forces Tribunal:** The provision is for Armed Forces Tribunal (AFT), set up under Armed Forces Tribunal Act, 2007.

7. **Transfer to Central Road and Infrastructure Fund:** The provision is for transfer to Central Road and Infrastructure Fund and for development of such stretches of National Highways as are entrusted to Border Roads Development Board, Grants are also provided for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB. Construction of Border Roads is entirely met from Central Road and Infrastructure Fund.

11. **Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters:** The provision is for maintenance and repairs for Defence Accounts Department and Defence Estates Organisation.

12. **Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters:** The provision is for residential housing facilities to the staff of the Canteen Stores Department, Defence Accounts Department and Defence Estates Organisation. The provision is for purchase of ready- built residential building in respect of Defence Accounts Department, Defence Estates Organisation.

13. **Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings:** The provision is for construction of office building in respect of Defence Accounts Department, Armed Forces Tribunals and office buildings/perimeter fencing/boundary pillars/structure for Defence land by Defence Estates Organisation.

14. **Miscellaneous Loans:** Provides for miscellaneous loans towards Unit Run Canteens of Canteen Stores Department etc.

15.01. **Canteen Stores Department:** 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 net working expenses (the receipts exceeding the gross expenditure).

Revenue receipts of Canteen Stores Department are estimated at ₹ 19,900 crore in RE 2021-22 and ₹ 20,000 in BE 2022-23.



**MINISTRY OF DEFENCE**  
**DEMAND NO. 20**  
**Defence Services (Revenue)**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	224351.76	...	224351.76	232046.93	...	232046.93	238717.09	...	238717.09	239743.71	...	239743.71	
Recoveries	-8838.04	...	-8838.04	-11340.19	...	-11340.19	-2168.22	...	-2168.22	-73.36	...	-73.36	
Receipts	-9725.13	...	-9725.13	-8679.18	...	-8679.18	-6981.64	...	-6981.64	-6669.81	...	-6669.81	
<b>Net</b>	<b>205788.59</b>	...	<b>205788.59</b>	<b>212027.56</b>	...	<b>212027.56</b>	<b>229567.23</b>	...	<b>229567.23</b>	<b>233000.54</b>	...	<b>233000.54</b>	
A. The Budget allocations, net of recoveries and receipts, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. Army													
1.01	Pay and Allowances of the Army	88832.47	...	88832.47	93749.57	...	93749.57	99844.46	...	99844.46	107209.03	...	107209.03
1.02	Pay and Allowances and miscellaneous expenses of Auxiliary Forces	1713.97	...	1713.97	1954.77	...	1954.77	2210.77	...	2210.77	2243.33	...	2243.33
1.03	Pay and Allowances of Civilians	6058.61	...	6058.61	7213.93	...	7213.93	6816.67	...	6816.67	7254.95	...	7254.95
1.04	Transportation	3103.97	...	3103.97	4100.00	...	4100.00	4400.00	...	4400.00	4100.00	...	4100.00
1.05	Military Farms	79.71	...	79.71	49.00	...	49.00	25.00	...	25.00	5.14	...	5.14
1.06	Ex-Servicemen Contributory Health Scheme	4626.15	...	4626.15	3332.51	...	3332.51	4412.51	...	4412.51	3582.51	...	3582.51
1.07	Inspection Director General Quality Audit (DGQA)	1017.97	...	1017.97	1274.40	...	1274.40	1122.49	...	1122.49	1284.08	...	1284.08
1.08	Stores	20320.99	...	20320.99	20332.00	...	20332.00	22141.60	...	22141.60	20383.10	...	20383.10
1.09	Works	7859.50	...	7859.50	8480.72	...	8480.72	8818.83	...	8818.83	8765.65	...	8765.65
1.10	Rashtriya Rifles	6914.26	...	6914.26	7323.48	...	7323.48	7591.48	...	7591.48	9306.95	...	9306.95
1.11	National Cadet Corps	1503.85	...	1503.85	1635.76	...	1635.76	1849.43	...	1849.43	1956.43	...	1956.43
1.12	Other Expenditure	3149.58	...	3149.58	3475.17	...	3475.17	3716.62	...	3716.62	3125.91	...	3125.91
1.13	Less Revenue Receipts	-4369.44	...	-4369.44	-4102.78	...	-4102.78	-4308.31	...	-4308.31	-4319.31	...	-4319.31
	<b>Net</b>	<b>140811.59</b>	...	<b>140811.59</b>	<b>148818.53</b>	...	<b>148818.53</b>	<b>158641.55</b>	...	<b>158641.55</b>	<b>164897.77</b>	...	<b>164897.77</b>
2. Navy													
2.01	Pay and Allowances of the Navy	6658.86	...	6658.86	7432.00	...	7432.00	7832.00	...	7832.00	9133.42	...	9133.42
2.02	Pay and Allowances of Civilians	2455.03	...	2455.03	3094.33	...	3094.33	3245.32	...	3245.32	3524.70	...	3524.70
2.03	Transportation	399.50	...	399.50	374.20	...	374.20	414.20	...	414.20	474.20	...	474.20
2.04	Repairs and Refits	2244.65	...	2244.65	1555.95	...	1555.95	1555.95	...	1555.95	1555.95	...	1555.95
2.05	Stores	7242.44	...	7242.44	6053.93	...	6053.93	6143.93	...	6143.93	6053.93	...	6053.93

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.06 Works	1813.82	...	1813.82	1495.67	...	1495.67	1494.68	...	1494.68	1454.46	...	1454.46
2.07 Joint Staff	2981.60	...	2981.60	3339.51	...	3339.51	3174.74	...	3174.74	3194.67	...	3194.67
2.08 Other Expenditure	914.44	...	914.44	715.09	...	715.09	765.09	...	765.09	765.09	...	765.09
2.09 Less Revenue Receipts	-1544.29	...	-1544.29	-700.00	...	-700.00	-700.00	...	-700.00	-750.00	...	-750.00
<i>Net</i>	<i>23166.05</i>	...	<i>23166.05</i>	<i>23360.68</i>	...	<i>23360.68</i>	<i>23925.91</i>	...	<i>23925.91</i>	<i>25406.42</i>	...	<i>25406.42</i>
<b>3. Air Force</b>												
3.01 Pay and Allowances of the Air Force	15984.13	...	15984.13	16346.50	...	16346.50	17321.59	...	17321.59	18345.68	...	18345.68
3.02 Pay and Allowances of Civilians	1530.32	...	1530.32	1617.20	...	1617.20	1597.85	...	1597.85	1692.32	...	1692.32
3.03 Transportation	990.33	...	990.33	1087.49	...	1087.49	839.38	...	839.38	1087.49	...	1087.49
3.04 Stores	12805.25	...	12805.25	9428.91	...	9428.91	12471.50	...	12471.50	9678.90	...	9678.90
3.05 Works	2505.89	...	2505.89	2561.63	...	2561.63	2436.06	...	2436.06	2508.26	...	2508.26
3.06 Special Projects	0.31	...	0.31	50.00	...	50.00	0.01	...	0.01	0.01	...	0.01
3.07 Other Expenditure	799.73	...	799.73	860.80	...	860.80	916.63	...	916.63	860.80	...	860.80
3.08 Less Revenue Receipts	-1790.73	...	-1790.73	-1300.00	...	-1300.00	-1300.00	...	-1300.00	-1300.00	...	-1300.00
<i>Net</i>	<i>32825.23</i>	...	<i>32825.23</i>	<i>30652.53</i>	...	<i>30652.53</i>	<i>34283.02</i>	...	<i>34283.02</i>	<i>32873.46</i>	...	<i>32873.46</i>
<b>4. Defence Ordnance Factories</b>												
4.01 Direction and Administration	143.38	...	143.38	170.00	...	170.00	325.00	...	325.00	475.00	...	475.00
4.02 Research and Development	80.97	...	80.97	100.00	...	100.00	42.00	...	42.00	...	...	...
4.03 Maintenance - Machinery and Equipments	34.18	...	34.18	50.00	...	50.00	15.00	...	15.00	...	...	...
4.04 Manufacture	6017.35	...	6017.35	6986.00	...	6986.00	3658.00	...	3658.00	...	...	...
4.05 Transportation	72.57	...	72.57	140.00	...	140.00	44.00	...	44.00	...	...	...
4.06 Renewal and Replacement	344.32	...	344.32	400.00	...	400.00	142.50	...	142.50	...	...	...
4.07 Stores	2964.48	...	2964.48	4121.11	...	4121.11	1878.00	...	1878.00	...	...	...
4.08 Works	171.17	...	171.17	200.00	...	200.00	77.50	...	77.50	...	...	...
4.09 Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories	130.68	...	130.68	50.00	...	50.00	-125.00	...	-125.00	...	...	...
4.10 Other Expenditure	1106.79	...	1106.79	1040.00	...	1040.00	491.00	...	491.00	...	...	...
4.11 Deduct - Recoveries for Supplies made to Army, Navy, Air Force etc	-8410.27	...	-8410.27	-10866.83	...	-10866.83	-1969.86	...	-1969.86	...	...	...
4.12 Less Revenue Receipts	-1652.56	...	-1652.56	-2276.40	...	-2276.40	-323.33	...	-323.33	-0.50	...	-0.50
<i>Net</i>	<i>1003.06</i>	...	<i>1003.06</i>	<i>113.88</i>	...	<i>113.88</i>	<i>4254.81</i>	...	<i>4254.81</i>	<i>474.50</i>	...	<i>474.50</i>
<b>5. Research and Development</b>												
5.01 Training	8.36	...	8.36	23.00	...	23.00	13.50	...	13.50	23.00	...	23.00
5.02 Research /Research Development	257.88	...	257.88	612.50	...	612.50	432.08	...	432.08	593.37	...	593.37
5.03 Pay and Allowances of Service Personnel	434.63	...	434.63	488.00	...	488.00	488.00	...	488.00	530.00	...	530.00
5.04 Pay and Allowances of Civilians	3178.86	...	3178.86	3515.55	...	3515.55	3445.55	...	3445.55	3740.00	...	3740.00
5.05 Transportation	54.72	...	54.72	220.00	...	220.00	100.00	...	100.00	220.00	...	220.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5.06 Stores	2915.21	...	2915.21	2969.12	...	2969.12	2635.01	...	2635.01	2889.00	...	2889.00
5.07 Works	1056.65	...	1056.65	1050.97	...	1050.97	1195.00	...	1195.00	1148.02	...	1148.02
5.08 Other Expenditure	444.46	...	444.46	502.80	...	502.80	502.80	...	502.80	505.00	...	505.00
5.09 Less Revenue Receipts	-368.11	...	-368.11	-300.00	...	-300.00	-350.00	...	-350.00	-300.00	...	-300.00
<i>Net</i>	7982.66	...	7982.66	9081.94	...	9081.94	8461.94	...	8461.94	9348.39	...	9348.39
<b>Total-Establishment Expenditure of the Centre</b>	<b>205788.59</b>	...	<b>205788.59</b>	<b>212027.56</b>	...	<b>212027.56</b>	<b>229567.23</b>	...	<b>229567.23</b>	<b>233000.54</b>	...	<b>233000.54</b>
<b>Grand Total</b>	<b>205788.59</b>	...	<b>205788.59</b>	<b>212027.56</b>	...	<b>212027.56</b>	<b>229567.23</b>	...	<b>229567.23</b>	<b>233000.54</b>	...	<b>233000.54</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Defence Services - Army	140811.59	...	140811.59	148818.53	...	148818.53	158641.55	...	158641.55	164897.77	...	164897.77
2. Defence Services - Navy	23166.05	...	23166.05	23360.68	...	23360.68	23925.91	...	23925.91	25406.42	...	25406.42
3. Defence Services - Air Force	32825.23	...	32825.23	30652.53	...	30652.53	34283.02	...	34283.02	32873.46	...	32873.46
4. Defence Services - Ordnance Factories	1003.06	...	1003.06	113.88	...	113.88	4254.81	...	4254.81	474.50	...	474.50
5. Defence Services - Research and Development	7982.66	...	7982.66	9081.94	...	9081.94	8461.94	...	8461.94	9348.39	...	9348.39
<b>Total-General Services</b>	<b>205788.59</b>	...	<b>205788.59</b>	<b>212027.56</b>	...	<b>212027.56</b>	<b>229567.23</b>	...	<b>229567.23</b>	<b>233000.54</b>	...	<b>233000.54</b>
<b>Grand Total</b>	<b>205788.59</b>	...	<b>205788.59</b>	<b>212027.56</b>	...	<b>212027.56</b>	<b>229567.23</b>	...	<b>229567.23</b>	<b>233000.54</b>	...	<b>233000.54</b>

The details of estimates are given in 'Defence Services Estimates' of Defence Services.

Defence Ordnance Factories have been corporatised into seven (7) Defence Public Sector Undertakings with effect from 1.10.2021. BE 2022-23 provides for expenditure of Directorate of Ordnance (Coordination and Services),

**MINISTRY OF DEFENCE**  
DEMAND NO. 21  
**Capital Outlay on Defence Services**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	...	134304.92	134304.92	...	135060.72	135060.72	...	138850.90	138850.90	...	152369.61	152369.61
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	...	<b>134304.92</b>	<b>134304.92</b>	...	<b>135060.72</b>	<b>135060.72</b>	...	<b>138850.90</b>	<b>138850.90</b>	...	<b>152369.61</b>	<b>152369.61</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Central Sector Schemes/Projects</b>												
<b>Army</b>												
1. Land-Army	...	55.59	55.59	...	291.00	291.00	...	407.00	407.00	...	580.00	580.00
2. Construction Works-Army	...	3743.35	3743.35	...	5572.00	5572.00	...	5455.97	5455.97	...	5596.41	5596.41
3. Aircrafts and Aeroengines-Army	...	3581.76	3581.76	...	4223.80	4223.80	...	2495.30	2495.30	...	2070.00	2070.00
4. Heavy and Medium Vehicles	...	1358.69	1358.69	...	2673.00	2673.00	...	1942.42	1942.42	...	1817.17	1817.17
5. Other equipment-Army	...	17426.26	17426.26	...	23490.10	23490.10	...	14897.37	14897.37	...	21721.68	21721.68
6. Rolling Stock	...	106.43	106.43	...	100.00	100.00	...	50.00	50.00	...	100.00	100.00
7. Rashtriya Rifles	...	1.65	1.65	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
8. National Cadet Corps	...	8.21	8.21	...	15.00	15.00	...	12.00	12.00	...	13.00	13.00
9. Ex-Servicemen Contributory Health Scheme	...	5.29	5.29	...	17.00	17.00	...	17.00	17.00	...	17.00	17.00
10. Military Farms	...	-1.80	-1.80	...	...	...	...	0.03	0.03	...	...	...
<b>Total-Army</b>	...	<b>26285.43</b>	<b>26285.43</b>	...	<b>36481.90</b>	<b>36481.90</b>	...	<b>25377.09</b>	<b>25377.09</b>	...	<b>32015.26</b>	<b>32015.26</b>
<b>Navy</b>												
11. Land-Navy	...	4.58	4.58	...	17.00	17.00	...	12.00	12.00	...	17.00	17.00
12. Construction Works-Navy	...	994.01	994.01	...	1002.00	1002.00	...	1302.00	1302.00	...	1056.31	1056.31
13. Aircrafts and Aeroengines	...	9073.75	9073.75	...	5511.20	5511.20	...	8014.20	8014.20	...	5925.94	5925.94
14. Heavy and Medium Vehicles	...	25.42	25.42	...	30.00	30.00	...	15.00	15.00	...	30.00	30.00
15. Other equipment-Navy	...	7354.28	7354.28	...	5500.00	5500.00	...	7500.00	7500.00	...	6000.00	6000.00
16. Naval Fleet	...	20197.98	20197.98	...	16000.00	16000.00	...	24717.00	24717.00	...	29452.00	29452.00
17. Naval Dockyard/projects	...	3433.22	3433.22	...	3989.82	3989.82	...	3489.82	3489.82	...	3842.06	3842.06
18. Joint Staff	...	583.52	583.52	...	1203.53	1203.53	...	971.52	971.52	...	1267.68	1267.68

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Navy</b>	...	<b>41666.76</b>	<b>41666.76</b>	...	<b>33253.55</b>	<b>33253.55</b>	...	<b>46021.54</b>	<b>46021.54</b>	...	<b>47590.99</b>	<b>47590.99</b>
<b>Air Force</b>												
19. Land-Air Force	...	10.54	10.54	...	511.27	511.27	...	73.70	73.70	...	547.18	547.18
20. Construction Works-Air Force	...	1605.31	1605.31	...	2407.84	2407.84	...	2361.56	2361.56	...	2663.52	2663.52
21. Aircrafts and Aeroengines-Air Force	...	35680.98	35680.98	...	24268.20	24268.20	...	26730.15	26730.15	...	18966.18	18966.18
22. Heavy and Medium Vehicles-Air Force	...	20.86	20.86	...	120.00	120.00	...	93.46	93.46	...	210.00	210.00
23. Other equipment-Air Force	...	20370.07	20370.07	...	24481.43	24481.43	...	21883.32	21883.32	...	32308.90	32308.90
24. Special Projects	...	449.77	449.77	...	1426.03	1426.03	...	688.74	688.74	...	890.87	890.87
<b>Total-Air Force</b>	...	<b>58137.53</b>	<b>58137.53</b>	...	<b>53214.77</b>	<b>53214.77</b>	...	<b>51830.93</b>	<b>51830.93</b>	...	<b>55586.65</b>	<b>55586.65</b>
25. Defence Ordnance Factories	...	376.89	376.89	...	665.00	665.00	...	204.00	204.00	...	...	...
26. Emergency Authorisation for newly created DPSUs	...	...	...	...	...	...	...	2500.00	2500.00	...	2500.00	2500.00
27. Research and Development	...	7724.30	7724.30	...	11375.50	11375.50	...	9875.50	9875.50	...	11981.81	11981.81
28. Inspection - Director General Quality Audit (DGQA)	...	8.09	8.09	...	20.00	20.00	...	15.00	15.00	...	20.00	20.00
<b>Techonology Development - Assistance for prototype development under make procedure</b>												
29. Projects of the Army	...	35.50	35.50	...	50.00	50.00	...	...	...	...	100.00	100.00
30. Projects of the Air Force	...	70.42	70.42	...	...	...	...	1383.84	1383.84	...	1264.90	1264.90
<b>Total-Techonology Development - Assistance for prototype development under make procedure</b>	...	<b>105.92</b>	<b>105.92</b>	...	<b>50.00</b>	<b>50.00</b>	...	<b>1383.84</b>	<b>1383.84</b>	...	<b>1364.90</b>	<b>1364.90</b>
<b>Investment in Public Enterprises</b>												
31. Investment in Public Enterprises	...	...	...	...	...	...	...	1643.00	1643.00	...	1310.00	1310.00
<b>Total-Central Sector Schemes/Projects</b>	...	<b>134304.92</b>	<b>134304.92</b>	...	<b>135060.72</b>	<b>135060.72</b>	...	<b>138850.90</b>	<b>138850.90</b>	...	<b>152369.61</b>	<b>152369.61</b>
<b>Grand Total</b>	...	<b>134304.92</b>	<b>134304.92</b>	...	<b>135060.72</b>	<b>135060.72</b>	...	<b>138850.90</b>	<b>138850.90</b>	...	<b>152369.61</b>	<b>152369.61</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Capital Outlay on Defence Services	...	134304.92	134304.92	...	135060.72	135060.72	...	138850.90	138850.90	...	152369.61	152369.61
<b>Total-General Services</b>	...	<b>134304.92</b>	<b>134304.92</b>	...	<b>135060.72</b>	<b>135060.72</b>	...	<b>138850.90</b>	<b>138850.90</b>	...	<b>152369.61</b>	<b>152369.61</b>
<b>Grand Total</b>	...	<b>134304.92</b>	<b>134304.92</b>	...	<b>135060.72</b>	<b>135060.72</b>	...	<b>138850.90</b>	<b>138850.90</b>	...	<b>152369.61</b>	<b>152369.61</b>

(In ₹ crores)

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Armoured Vehicles Nigam Limited	...	...	...	...	...	...	310.14	...	310.14	282.00	...	282.00
2. Advanced Weapons and Equipment India Limited	...	...	...	...	...	...	347.74	...	347.74	226.00	...	226.00
3. Gliders India Limited	...	...	...	...	...	...	3.86	...	3.86	7.00	...	7.00
4. India Optel Limited	...	...	...	...	...	...	24.82	...	24.82	8.00	...	8.00
5. Munitions India Limited	...	...	...	...	...	...	696.55	...	696.55	577.00	...	577.00
6. Troop Comforts Limited	...	...	...	...	...	...	7.04	...	7.04	7.00	...	7.00
7. Yantra India Limited	...	...	...	...	...	...	252.85	...	252.85	203.00	...	203.00
<b>Total</b>	...	...	...	...	...	...	<b>1643.00</b>	...	<b>1643.00</b>	<b>1310.00</b>	...	<b>1310.00</b>

The details of estimates are given in 'Defence Services Estimates' of Defence Services.

Defence Ordnance Factories have been corporatised into seven (7) Defence Public Sector Undertakings with effect from 1.10.2021.

**MINISTRY OF DEFENCE****DEMAND NO. 22****Defence Pensions***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	128065.88	...	128065.88	115850.00	...	115850.00	116878.00	...	116878.00	119696.00	...	119696.00
Recoveries	-0.11	...	-0.11	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>128065.77</b>	<b>...</b>	<b>128065.77</b>	<b>115850.00</b>	<b>...</b>	<b>115850.00</b>	<b>116878.00</b>	<b>...</b>	<b>116878.00</b>	<b>119696.00</b>	<b>...</b>	<b>119696.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Pensions and other Retirement Benefits												
1.01 Army	111506.62	...	111506.62	99921.00	...	99921.00	100661.00	...	100661.00	102808.00	...	102808.00
1.02 Navy	5895.22	...	5895.22	5694.00	...	5694.00	5766.00	...	5766.00	5944.00	...	5944.00
1.03 Air Force	10640.07	...	10640.07	10211.00	...	10211.00	10432.00	...	10432.00	10925.00	...	10925.00
Total- Pensions and other Retirement Benefits	128041.91	...	128041.91	115826.00	...	115826.00	116859.00	...	116859.00	119677.00	...	119677.00
2. Rewards-Army, Navy and Air Force	23.86	...	23.86	24.00	...	24.00	19.00	...	19.00	19.00	...	19.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>128065.77</b>	<b>...</b>	<b>128065.77</b>	<b>115850.00</b>	<b>...</b>	<b>115850.00</b>	<b>116878.00</b>	<b>...</b>	<b>116878.00</b>	<b>119696.00</b>	<b>...</b>	<b>119696.00</b>
<b>Grand Total</b>	<b>128065.77</b>	<b>...</b>	<b>128065.77</b>	<b>115850.00</b>	<b>...</b>	<b>115850.00</b>	<b>116878.00</b>	<b>...</b>	<b>116878.00</b>	<b>119696.00</b>	<b>...</b>	<b>119696.00</b>
B. Developmental Heads												
<b>General Services</b>												
1. Pensions and other Retirement Benefits	128065.77	...	128065.77	115850.00	...	115850.00	116878.00	...	116878.00	119696.00	...	119696.00
<b>Total-General Services</b>	<b>128065.77</b>	<b>...</b>	<b>128065.77</b>	<b>115850.00</b>	<b>...</b>	<b>115850.00</b>	<b>116878.00</b>	<b>...</b>	<b>116878.00</b>	<b>119696.00</b>	<b>...</b>	<b>119696.00</b>
<b>Grand Total</b>	<b>128065.77</b>	<b>...</b>	<b>128065.77</b>	<b>115850.00</b>	<b>...</b>	<b>115850.00</b>	<b>116878.00</b>	<b>...</b>	<b>116878.00</b>	<b>119696.00</b>	<b>...</b>	<b>119696.00</b>

1. **Pensions and other Retirement Benefits:** The provision is for Pensionary charges in respect of retired Defence personnel (including Defence civilian employees) of the three services viz. Army, Navy and Air Force and Ordnance Factories etc. It covers payment of Service pension, gratuity, family pension, disability pension, commuted value of pension, leave encashment, etc.

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**

## DEMAND NO. 23

**Ministry of Development of North Eastern Region***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1537.64	358.35	1895.99	2031.51	652.49	2684.00	2021.51	641.49	2663.00	2140.04	670.96	2811.00
Recoveries	-6.33	-36.00	-42.33	...	-26.00	-26.00	...	-5.00	-5.00	...	-11.00	-11.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1531.31</b>	<b>322.35</b>	<b>1853.66</b>	<b>2031.51</b>	<b>626.49</b>	<b>2658.00</b>	<b>2021.51</b>	<b>636.49</b>	<b>2658.00</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	14.92	...	14.92	16.51	...	16.51	17.84	...	17.84	18.41	...	18.41
<b>Central Sector Schemes/Projects</b>												
<b>Schemes of North East Council</b>												
2. Schemes of North East Council	377.15	8.67	385.82	342.55	42.00	384.55	342.50	42.00	384.50	604.42	40.00	644.42
	-6.33	...	-6.33	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>370.82</i>	<i>8.67</i>	<i>379.49</i>	<i>342.55</i>	<i>42.00</i>	<i>384.55</i>	<i>342.50</i>	<i>42.00</i>	<i>384.50</i>	<i>604.42</i>	<i>40.00</i>	<i>644.42</i>
3. Schemes of North East Council - Special Development Projects	187.01	...	187.01	200.00	...	200.00	200.00	...	200.00	57.45	...	57.45
<b>Total-Schemes of North East Council</b>	<b>557.83</b>	<b>8.67</b>	<b>566.50</b>	<b>542.55</b>	<b>42.00</b>	<b>584.55</b>	<b>542.50</b>	<b>42.00</b>	<b>584.50</b>	<b>661.87</b>	<b>40.00</b>	<b>701.87</b>
<b>Central Pool of Resources for North East and Sikkim</b>												
4. Central Pool of Resources for North East and Sikkim	197.28	144.56	341.84	404.50	176.45	580.95	404.50	176.45	580.95	...	...	...
5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i>												
5.01 NESIDS Programme	420.70	...	420.70	630.00	...	630.00	628.72	...	628.72	678.79	...	678.79
5.02 Hill Area Development Programme	25.05	...	25.05	45.00	...	45.00	45.00	...	45.00	60.00	...	60.00
5.03 Central Pool of Resources for North East and Sikkim	...	...	...	...	...	...	...	...	...	550.00	130.00	680.00
<i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i>	<i>445.75</i>	<i>...</i>	<i>445.75</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>	<i>673.72</i>	<i>...</i>	<i>673.72</i>	<i>1288.79</i>	<i>130.00</i>	<i>1418.79</i>
<b>Total-Central Pool of Resources for North East and Sikkim</b>	<b>643.03</b>	<b>144.56</b>	<b>787.59</b>	<b>1079.50</b>	<b>176.45</b>	<b>1255.95</b>	<b>1078.22</b>	<b>176.45</b>	<b>1254.67</b>	<b>1288.79</b>	<b>130.00</b>	<b>1418.79</b>
<b>North East Road Projects</b>												
6. <i>North East States Road PMU (ADB Assisted)</i>												
6.01 Project Management Unit	0.53	...	0.53	0.55	...	0.55	0.55	...	0.55	0.30	...	0.30



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>7. North East Road Sector Development Scheme</i>												
7.01 Programme Component	...	135.12	135.12	...	374.04	374.04	...	374.04	374.04	...	435.96	435.96
7.02 EAP Component	281.00	...	281.00	321.65	...	321.65	300.32	...	300.32	60.00	...	60.00
<i>Total- North East Road Sector Development Scheme</i>	<i>281.00</i>	<i>135.12</i>	<i>416.12</i>	<i>321.65</i>	<i>374.04</i>	<i>695.69</i>	<i>300.32</i>	<i>374.04</i>	<i>674.36</i>	<i>60.00</i>	<i>435.96</i>	<i>495.96</i>
<b>Total-North East Road Projects</b>	<b>281.53</b>	<b>135.12</b>	<b>416.65</b>	<b>322.20</b>	<b>374.04</b>	<b>696.24</b>	<b>300.87</b>	<b>374.04</b>	<b>674.91</b>	<b>60.30</b>	<b>435.96</b>	<b>496.26</b>
<b>Special Development Packages</b>												
8. Bodoland Territorial Council	...	...	...	11.00	...	11.00	3.31	...	3.31	30.00	...	30.00
9. Karbi Anglong Autonomous Territorial Council	21.55	...	21.55	37.75	...	37.75	67.44	...	67.44	40.00	...	40.00
10. Dima Hasao Territorial Council	12.45	...	12.45	22.00	...	22.00	...	...	...	35.00	...	35.00
<b>Total-Special Development Packages</b>	<b>34.00</b>	<b>...</b>	<b>34.00</b>	<b>70.75</b>	<b>...</b>	<b>70.75</b>	<b>70.75</b>	<b>...</b>	<b>70.75</b>	<b>105.00</b>	<b>...</b>	<b>105.00</b>
11. North East Enterprise Development Scheme (NEEDS) erstwhile Loan to North East Development Finance Corporation	...	30.00	30.00	...	30.00	30.00	...	40.00	40.00	...	50.00	50.00
12. Social and Infrastructure Development Fund	...	36.00	36.00	...	26.00	26.00	...	5.00	5.00	...	11.00	11.00
	...	-36.00	-36.00	...	-26.00	-26.00	...	-5.00	-5.00	...	-11.00	-11.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total-Central Sector Schemes/Projects</b>	<b>1516.39</b>	<b>318.35</b>	<b>1834.74</b>	<b>2015.00</b>	<b>622.49</b>	<b>2637.49</b>	<b>1992.34</b>	<b>632.49</b>	<b>2624.83</b>	<b>2115.96</b>	<b>655.96</b>	<b>2771.92</b>
<b>Other Central Sector Expenditure</b>												
<b>Public Sector Undertakings</b>												
13. North East Regional Agricultural Marketing Corporation	...	2.00	2.00	...	2.00	2.00	11.33	2.00	13.33	5.67	2.00	7.67
14. North Eastern Handicrafts and Handlooms Development Corporation Ltd	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
<b>Total-Public Sector Undertakings</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>11.33</b>	<b>4.00</b>	<b>15.33</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>
<b>Total-Other Central Sector Expenditure</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>11.33</b>	<b>4.00</b>	<b>15.33</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>
<b>Grand Total</b>	<b>1531.31</b>	<b>322.35</b>	<b>1853.66</b>	<b>2031.51</b>	<b>626.49</b>	<b>2658.00</b>	<b>2021.51</b>	<b>636.49</b>	<b>2658.00</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	14.92	...	14.92	16.51	...	16.51	17.84	...	17.84	18.41	...	18.41
2. Other Administrative Services	19.74	...	19.74	20.59	...	20.59	20.59	...	20.59	22.59	...	22.59
<b>Total-General Services</b>	<b>34.66</b>	<b>...</b>	<b>34.66</b>	<b>37.10</b>	<b>...</b>	<b>37.10</b>	<b>38.43</b>	<b>...</b>	<b>38.43</b>	<b>41.00</b>	<b>...</b>	<b>41.00</b>
<b>Economic Services</b>												
3. Loans for Village and Small Industries	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
4. Other Loans to Industries and Minerals	...	30.00	30.00	...	30.00	30.00	...	40.00	40.00	...	50.00	50.00
<b>Total-Economic Services</b>	<b>...</b>	<b>34.00</b>	<b>34.00</b>	<b>...</b>	<b>34.00</b>	<b>34.00</b>	<b>...</b>	<b>44.00</b>	<b>44.00</b>	<b>...</b>	<b>54.00</b>	<b>54.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Others</b>												
5. North Eastern Areas	776.66	...	776.66	952.51	...	952.51	962.51	...	962.51	1816.59	...	1816.59
6. Grants-in-aid to State Governments	719.99	...	719.99	1041.90	...	1041.90	1020.57	...	1020.57	282.45	...	282.45
7. Capital Outlay on North Eastern Areas	...	288.35	288.35	...	592.49	592.49	...	592.49	592.49	...	605.96	605.96
<b>Total-Others</b>	<b>1496.65</b>	<b>288.35</b>	<b>1785.00</b>	<b>1994.41</b>	<b>592.49</b>	<b>2586.90</b>	<b>1983.08</b>	<b>592.49</b>	<b>2575.57</b>	<b>2099.04</b>	<b>605.96</b>	<b>2705.00</b>
<b>Grand Total</b>	<b>1531.31</b>	<b>322.35</b>	<b>1853.66</b>	<b>2031.51</b>	<b>626.49</b>	<b>2658.00</b>	<b>2021.51</b>	<b>636.49</b>	<b>2658.00</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. North East Regional Agricultural Marketing Corporation Limited	2.00	0.08	2.08	2.00	...	2.00	13.33	0.08	13.41	7.67	0.50	8.17
2. North Eastern Handicrafts and Handlooms Corporation Development Limited	2.00	...	2.00	2.00	...	2.00	2.00	0.78	2.78	2.00	4.50	6.50
<b>Total</b>	<b>4.00</b>	<b>0.08</b>	<b>4.08</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>15.33</b>	<b>0.86</b>	<b>16.19</b>	<b>9.67</b>	<b>5.00</b>	<b>14.67</b>

1. **Secretariat:** The provision is for expenditure of the Secretariat of the Ministry.

2. **Schemes of North East 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 by taking up sectors that need critical gap filling. The provision also includes expenditure of the Secretariat of North Eastern Council, Shillong.

3. **Schemes of North East Council - Special Development Projects:** The NEC gives Grants-in-aid to the State Governments of North Eastern Region for Development of Sectors like Bamboo, Piggery, Regional Tourism, Higher Education, Tertiary Healthcare, Telemedicine, Science and Technology Interventions in NER, etc.

5.01. **NESIDS Programme:** The provision is for the North East Special Infrastructure Development Scheme (NESIDS) which was approved by the Cabinet on 15.12.2017 to fill gaps in creation of infrastructure in two sectors i.e (i) Physical infrastructure relating to water supply, power, connectivity and specially the projects promoting tourism; (ii) Social sectors of education and health.

5.02. **Hill Area Development Programme:** The provision is for development of the backward district of Tamenglong in Manipur on a pilot basis for enhancement of physical and social infrastructure.

5.03. **Central Pool of Resources for North East and Sikkim:** 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 State component of NLCPR is merged with the North East Special Infrastructure Development Scheme (NESIDS) as per recommendations of EFC. The provision is for funding these projects.

6. **North East States Road PMU (ADB Assisted):** The North Eastern Road Sector Development Scheme (NERSDS) is for rehabilitation/construction/up-gradation of Inter-State neglected roads in NER.

7.01. **Programme Component:** The North Eastern Road Sector Development Scheme (NERSDS) is for rehabilitation/construction/up-gradation of Inter-State neglected roads in NER.

7.02. **EAP Component:** The provision is for North Eastern State Roads Investment Program (NESRIP), an ADB assisted project for construction/up-gradation of roads in NE Region.

8. **Bodoland Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

9. **Karbi Anglong Autonomous Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

10. **Dima Hasao Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

11. **North East Enterprise Development Scheme (NEEDS) erstwhile Loan to North East Development Finance Corporation:** North Eastern Development Finance Corporation Ltd.(NEDFi) was incorporated as a public financial institution incorporated under the Companies Act, 1956 on August 9, 1995 with its registered office at Guwahati. NEDFi aims to catalyse economic, development of the North Eastern Region by identifying, financing and nurturing eco-friendly viable industrial infrastructure and agro-horticulture projects in the region. It is renamed to North East Enterprise Development Scheme (NEEDS). The provision is for extending long term soft loan to NEDFi.

12. **Social and Infrastructure Development Fund:** This is a special fund for creation and up-gradation of infrastructure facilities in Arunachal Pradesh and the border areas in North Eastern Region.

13. **North East Regional Agricultural Marketing Corporation:** North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC), a Central PSU, operates to promote food processing and trading of Agricultural and Horticultural produce in the North Eastern Region. The provision is to be used as working capital by the Corporation for carrying out its business activities and also for meeting expenditure for revival of North Eastern Regional Agricultural Marketing Limited (NERAMAC), as approved by Cabinet on 18th August, 2021.

14. **North Eastern Handicrafts and Handlooms Development Corporation Ltd:** 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 up-gradation 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.

**MINISTRY OF EARTH SCIENCES**

DEMAND NO. 24

**Ministry of Earth Sciences***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1218.26	69.70	1287.96	1738.69	163.00	1901.69	2150.10	224.00	2374.10	2207.94	450.00	2657.94
Recoveries	-13.36	-0.06	-13.42	-4.56	...	-4.56	-4.56	...	-4.56	-4.43	...	-4.43
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1204.90</b>	<b>69.64</b>	<b>1274.54</b>	<b>1734.13</b>	<b>163.00</b>	<b>1897.13</b>	<b>2145.54</b>	<b>224.00</b>	<b>2369.54</b>	<b>2203.51</b>	<b>450.00</b>	<b>2653.51</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	34.96	...	34.96	42.00	...	42.00	562.81	...	562.81	46.60	...	46.60
2. Meteorology	415.44	...	415.44	442.72	...	442.72	469.75	...	469.75	514.03	...	514.03
	-3.27	...	-3.27	-4.56	...	-4.56	-4.56	...	-4.56	-4.43	...	-4.43
<i>Net</i>	412.17	...	412.17	438.16	...	438.16	465.19	...	465.19	509.60	...	509.60
3. Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR)	9.00	...	9.00	25.00	...	25.00	24.56	...	24.56	9.00	...	9.00
4. National Centre for Medium Range Weather Forecasting (NCOMRWF)	11.13	...	11.13	12.80	...	12.80	12.40	...	12.40	14.00	...	14.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>467.26</b>	<b>...</b>	<b>467.26</b>	<b>517.96</b>	<b>...</b>	<b>517.96</b>	<b>1064.96</b>	<b>...</b>	<b>1064.96</b>	<b>579.20</b>	<b>...</b>	<b>579.20</b>
<b>Central Sector Schemes/Projects</b>												
5. Ocean services, Modelling, Application, Resources and Technology (O-SMART)	227.60	5.85	233.45	421.17	15.00	436.17	384.00	10.00	394.00	435.00	25.00	460.00
6. Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS)	166.98	50.86	217.84	337.00	123.00	460.00	180.00	159.00	339.00	260.00	200.00	460.00
7. Polar Science and Cryosphere (PACER)	109.64	...	109.64	115.00	...	115.00	108.00	...	108.00	140.24	...	140.24
8. Seismological and Geoscience (SAGE)	25.75	12.99	38.74	85.00	25.00	110.00	47.17	25.00	72.17	75.00	25.00	100.00
9. Research, Education and Training Outreach (REACHOUT)	34.52	...	34.52	60.00	...	60.00	58.00	...	58.00	65.00	...	65.00
10. Deep Ocean Mission (DOM)	...	...	...	...	...	...	120.00	30.00	150.00	450.00	200.00	650.00
<b>Total-Central Sector Schemes/Projects</b>	<b>564.49</b>	<b>69.70</b>	<b>634.19</b>	<b>1018.17</b>	<b>163.00</b>	<b>1181.17</b>	<b>897.17</b>	<b>224.00</b>	<b>1121.17</b>	<b>1425.24</b>	<b>450.00</b>	<b>1875.24</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
11. Indian National Centre for Ocean Information Services (INCOIS)	22.60	...	22.60	24.50	...	24.50	22.81	...	22.81	25.80	...	25.80

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. National Institute of Ocean Technology (NIOT)	43.00	...	43.00	49.25	...	49.25	42.90	...	42.90	49.40	...	49.40
13. National Centre for Polar and Ocean Research, Goa (NCPOR)	21.72	...	21.72	24.00	...	24.00	21.60	...	21.60	23.67	...	23.67
14. Indian Institute of Tropical Meteorology (IITM)	83.42	...	83.42	84.25	...	84.25	83.10	...	83.10	86.30	...	86.30
15. National Centre for Earth Science Studies (NCESS)	12.50	...	12.50	16.00	...	16.00	13.00	...	13.00	13.90	...	13.90
<b>Total-Autonomous Bodies</b>	<b>183.24</b>	...	<b>183.24</b>	<b>198.00</b>	...	<b>198.00</b>	<b>183.41</b>	...	<b>183.41</b>	<b>199.07</b>	...	<b>199.07</b>
<b>Others</b>												
16. Actual Recoveries	-10.09	-0.06	-10.15	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>173.15</b>	<b>-0.06</b>	<b>173.09</b>	<b>198.00</b>	...	<b>198.00</b>	<b>183.41</b>	...	<b>183.41</b>	<b>199.07</b>	...	<b>199.07</b>
<b>Grand Total</b>	<b>1204.90</b>	<b>69.64</b>	<b>1274.54</b>	<b>1734.13</b>	<b>163.00</b>	<b>1897.13</b>	<b>2145.54</b>	<b>224.00</b>	<b>2369.54</b>	<b>2203.51</b>	<b>450.00</b>	<b>2653.51</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Oceanographic Research	432.89	...	432.89	658.92	...	658.92	723.87	...	723.87	1133.11	...	1133.11
2. Other Scientific Research	44.50	...	44.50	72.80	...	72.80	70.40	...	70.40	79.00	...	79.00
3. Secretariat-Economic Services	34.95	...	34.95	42.00	...	42.00	562.81	...	562.81	46.60	...	46.60
4. Meteorology	692.56	...	692.56	960.41	...	960.41	788.46	...	788.46	944.80	...	944.80
5. Capital Outlay on Oceanographic Research	...	5.85	5.85	...	15.00	15.00	...	40.00	40.00	...	225.00	225.00
6. Capital Outlay on Meteorology	...	63.79	63.79	...	148.00	148.00	...	184.00	184.00	...	225.00	225.00
<b>Total-Economic Services</b>	<b>1204.90</b>	<b>69.64</b>	<b>1274.54</b>	<b>1734.13</b>	<b>163.00</b>	<b>1897.13</b>	<b>2145.54</b>	<b>224.00</b>	<b>2369.54</b>	<b>2203.51</b>	<b>450.00</b>	<b>2653.51</b>
<b>Grand Total</b>	<b>1204.90</b>	<b>69.64</b>	<b>1274.54</b>	<b>1734.13</b>	<b>163.00</b>	<b>1897.13</b>	<b>2145.54</b>	<b>224.00</b>	<b>2369.54</b>	<b>2203.51</b>	<b>450.00</b>	<b>2653.51</b>

1. **Secretariat:** The Budget Provision is required for Secretariat Expenditure of the Ministry of Earth Sciences including Departmental Accounting Organization of Ministry of Earth Sciences.

2. **Meteorology:** India Meteorological 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 (iii) 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.

3. **Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR):** The Oceanographic Research Vessels (ORV) Sagar Kanya and Fisheries Oceanographic Research Vessel (FORV) Sagar Sampada 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 towards assessment of the deep sea fishery resources and explaining the physical and biological interactions. The assessment surveys and monitoring activities under these programmes are essential to estimate the harvest and exploitable resources from the Indian EEZ. The Centre for Marine Living Resources and Ecology (CMLRE) has estimated systematically fish potential in Indian EEZ of 4.32 MTA, using Satellite and in-situ data.

4. **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 neighboring regions through research, development and demonstrates new and novel applications, maintaining highest level of knowledge, skills and technical bases. NCMRWF real-time data assimilation system produces initial conditions for running real-time seamless weather prediction models that caters to forecasts from days-to-season, and provides valuable guidance to IMD forecasters. The high resolution global and regional ensemble predictions models being run at NCMRWF are used operationally for providing probabilistic forecasts for severe weather warning.

5. **Ocean services, Modelling, Application, Resources and Technology (O-SMART):** 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 dynamics, climate variability, ocean state forecast, sea level variations, ocean flux studies, etc. (ii) provide a suite of Ocean Information Services, assessment of biodiversity of Marine Living Resources, periodical monitoring of health of the coastal waters 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 topographic surveys in EEZ and exploration of deep sea mineral resources 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) operation and maintenance of Research Vessels for undertaking research and developmental activities, (v) development of Ocean technology for Ocean Energy, Deep Sea Mining, Coastal Environmental Engineering and Marine Instrumentation, sea front facility, and operations of unmanned submersible. The Remotely Operable Subsea In-situ Soil Tester (ROSIS) and Submersible have been developed.

#### 6. **Atmosphere and Climate Research - Modelling Observing Systems and 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, defence and sports, and disaster preparedness including setting up of a dedicated forecasting system for the entire Himalayan region with a much focused objective of integrating and improving the weather and climate related services in the country (ii) assimilation of both conventional and non-conventional data for 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 scale 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 historical and 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) operation and maintenance on 24X7 basis of critical infrastructure for undertaking all modelling activities, forecast generation, data centre and data analytics, air borne platform facilities for environmental observations.

7. **Polar Science and Cryosphere (PACER):** This program is designed to study various aspects relating to Polar and Cryosphere with special emphasis on the Antarctic, Arctic, Southern Ocean and Himalayas. The program deals with (i) ensuring the country strategic and scientific interests in the Polar Region and the surrounding oceans (ii) continuing the long-term frontline scientific programmes in Antarctica, Arctic, Himalaya and Southern Ocean (iii) planning, coordination and implementation of the annual Indian Antarctic, Arctic, Himalayan, Southern Ocean expeditions (iv) maintenance of Indian Research bases at Antarctica, Arctic and Himalaya and (v) establishing a state-of-the-art polar research and logistic facilities in the country.

8. **Seismological and Geoscience (SAGE):** This programme deals with (i) sustaining and strengthening of seismological observation systems to monitor and provide information on earthquake and related issues, seismic hazard assessment and microzonation (ii) research related to Seismology, solid-earth and geoscience (iii) Geodynamics and surface processes (iv) Deep bore holes investigation in Koyna-Warna region (v) Marine Geo scientific studies, study of largest Geoid low, Deep-sea drilling through the Integrated Ocean Drilling Programme and related study for reconstruction of history and climate variations, rate of erosion etc. (vi) Setting up of Geochronology facility.

9. **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, assessing the economic

benefits of MoES services (iv), training for member countries of The Bay of Bengal Initiative for Multi-Sectoral Technical and Economic Cooperation (BIMSTEC) organization (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. (vii) Development of Skilled Manpower in Earth System Sciences, MoES Research Fellow program (ix) International Training Centre for Operational Oceanography and (x) Creation of Earth System Science Knowledge Resource System and establishment of Knowledge Resource Centre (KRC) at MoES and all its institutes.

10. **Deep Ocean Mission (DOM):** The Deep Ocean Mission aims to explore deep-oceanic resources and develop technologies for their sustainable use. The Mission consists of six major themes, namely (i) Development of Technologies for Deep Sea Mining, Manned Submersible, and Underwater Robotics; (ii) Development of Ocean Climate Change Advisory Services; (iii) Technological innovations for exploration and conservation of deep-sea biodiversity; (iv) Deep Ocean Survey and Exploration; (v) Energy and freshwater from the Ocean and (vi) Advanced Marine Station for Ocean Biology. The mission involves mapping of floors of Deep Oceans and development of technologies like a manned submersible with 6000m water depth rating, mining system for deep sea mining, sustainable utilization of deep-sea bio resources and developing engineering designs for offshore thermal energy-driven desalination plants. Human capacity will be developed in ocean biology and engineering through the translation of research into industrial applications.

11. **Indian National Centre for Ocean Information Services (INCOIS):** : 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.

12. **National Institute of Ocean Technology (NIOT):** The major aim of 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), which is about 2/3 of the land area of India.

13. **National Centre for Polar and Ocean Research, Goa (NCPOR):** NCPOR is the premier R and 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.

14. **Indian Institute of Tropical Meteorology (IITM):** 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 investments in human resource development for conducting cutting edge research.

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

**MINISTRY OF EDUCATION****DEMAND NO. 25****Department of School Education and Literacy***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	84013.96	...	84013.96	103673.66	...	103673.66	96969.95	...	96969.95	111549.37	...	111549.37
Recoveries	-32172.32	...	-32172.32	-48800.00	...	-48800.00	-45000.00	...	-45000.00	-48100.00	...	-48100.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>51841.64</b>	...	<b>51841.64</b>	<b>54873.66</b>	...	<b>54873.66</b>	<b>51969.95</b>	...	<b>51969.95</b>	<b>63449.37</b>	...	<b>63449.37</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	26.08	...	26.08	30.00	...	30.00	31.69	...	31.69	35.00	...	35.00
2. Directorate of Adult Education	2.20	...	2.20	3.00	...	3.00	2.61	...	2.61	3.00	...	3.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>28.28</b>	...	<b>28.28</b>	<b>33.00</b>	...	<b>33.00</b>	<b>34.30</b>	...	<b>34.30</b>	<b>38.00</b>	...	<b>38.00</b>
<b>Central Sector Schemes/Projects</b>												
3. National Award to Teachers	0.68	...	0.68	1.50	...	1.50	1.00	...	1.00	5.00	...	5.00
4. <i>National Means cum Merit Scholarship Scheme</i>												
4.01 Support for National Means cum Merit Scholarship Scheme	...	...	...	350.00	...	350.00	284.20	...	284.20	350.00	...	350.00
4.02 Support from Gross Budgetary Support	146.00	...	146.00	...	...	...	...	...	...	...	...	...
4.03 Support from Madhyamik and Uchhatar Shiksha Kosh	175.11	...	175.11	...	...	...	...	...	...	...	...	...
<i>Total- National Means cum Merit Scholarship Scheme</i>	<i>321.11</i>	...	<i>321.11</i>	<i>350.00</i>	...	<i>350.00</i>	<i>284.20</i>	...	<i>284.20</i>	<i>350.00</i>	...	<i>350.00</i>
5. <i>National Scheme for Incentive to Girl Child for Secondary Education</i>												
5.01 Support for National Scheme for Incentive to Girl Child for Secondary Education	...	...	...	1.00	...	1.00	...	...	...	...	...	...
5.02 Support from Gross Budgetary Support (GBS)	0.17	...	0.17	...	...	...	...	...	...	...	...	...
<i>Total- National Scheme for Incentive to Girl Child for Secondary Education</i>	<i>0.17</i>	...	<i>0.17</i>	<i>1.00</i>	...	<i>1.00</i>	...	...	...	...	...	...
6. Operation Digital Board (ODB)	...	...	...	1.00	...	1.00	...	...	...	...	...	...
7. Pradhan Mantri Innovative Learning Programme (DHRUV)	...	...	...	10.00	...	10.00	1.00	...	1.00	3.26	...	3.26
<b>Total-Central Sector Schemes/Projects</b>	<b>321.96</b>	...	<b>321.96</b>	<b>363.50</b>	...	<b>363.50</b>	<b>286.20</b>	...	<b>286.20</b>	<b>358.26</b>	...	<b>358.26</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
8. Kendriya Vidyalaya Sangathan (KVS)												
8.01 Support for Kendriya Vidyalaya Sangathan (KVS)	...	...	...	6800.00	...	6800.00	6800.00	...	6800.00	7650.00	...	7650.00
8.02 Support from National Investment Fund (NIF)	2000.00	...	2000.00	...	...	...	...	...	...	...	...	...
8.03 Support from Madhyamik and Uchhatar Shiksha Kosh	2100.00	...	2100.00	...	...	...	...	...	...	...	...	...
8.04 Support from Gross Budgetary Support	2336.00	...	2336.00	...	...	...	...	...	...	...	...	...
<i>Total- Kendriya Vidyalaya Sangathan (KVS)</i>	<i>6436.00</i>	<i>...</i>	<i>6436.00</i>	<i>6800.00</i>	<i>...</i>	<i>6800.00</i>	<i>6800.00</i>	<i>...</i>	<i>6800.00</i>	<i>7650.00</i>	<i>...</i>	<i>7650.00</i>
9. Navodaya Vidyalaya Samiti (NVS)												
9.01 Support for Navodaya Vidyalaya Samiti (NVS)	...	...	...	3800.00	...	3800.00	3740.00	...	3740.00	4115.00	...	4115.00
9.02 Support from Gross Budgetary Support (GBS)	3478.87	...	3478.87	...	...	...	...	...	...	...	...	...
<i>Total- Navodaya Vidyalaya Samiti (NVS)</i>	<i>3478.87</i>	<i>...</i>	<i>3478.87</i>	<i>3800.00</i>	<i>...</i>	<i>3800.00</i>	<i>3740.00</i>	<i>...</i>	<i>3740.00</i>	<i>4115.00</i>	<i>...</i>	<i>4115.00</i>
10. National Council of Educational Research and Training (NCERT)	388.42	...	388.42	500.00	...	500.00	452.00	...	452.00	510.00	...	510.00
11. Central Tibetan School Administration (CTSA)	69.19	...	69.19	70.00	...	70.00	61.95	...	61.95	62.00	...	62.00
12. National Bal Bhawan	15.48	...	15.48	22.00	...	22.00	19.00	...	19.00	22.00	...	22.00
13. Transfer to National Investment Fund (NIF)	2000.00	...	2000.00	4800.00	...	4800.00	3000.00	...	3000.00	...	...	...
14. Amount met from National Investment Fund	-2000.00	...	-2000.00	-4800.00	...	-4800.00	-3000.00	...	-3000.00	...	...	...
<b>Total-Autonomous Bodies</b>	<b>10387.96</b>	<b>...</b>	<b>10387.96</b>	<b>11192.00</b>	<b>...</b>	<b>11192.00</b>	<b>11072.95</b>	<b>...</b>	<b>11072.95</b>	<b>12359.00</b>	<b>...</b>	<b>12359.00</b>
<b>Others</b>												
15. Transfer to Madhyamik and Uchhatar Shiksha Kosh	...	...	...	7000.00	...	7000.00	7000.00	...	7000.00	10100.00	...	10100.00
16. Amount met from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	-7000.00	...	-7000.00	-7000.00	...	-7000.00	-10100.00	...	-10100.00
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total-Other Central Sector Expenditure</b>	<b>10387.96</b>	<b>...</b>	<b>10387.96</b>	<b>11192.00</b>	<b>...</b>	<b>11192.00</b>	<b>11072.95</b>	<b>...</b>	<b>11072.95</b>	<b>12359.00</b>	<b>...</b>	<b>12359.00</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>National Education Mission</b>												
17. Samagra Shiksha												
17.01 Support for Samagra Shiksha	...	...	...	31050.15	...	31050.15	29999.99	...	29999.99	37383.35	...	37383.35
17.02 EAP Component	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
17.03 Support from Gross Budgetary Support (GBS)	27834.57	...	27834.57	...	...	...	...	...	...	...	...	...
<i>Total- Samagra Shiksha</i>	<i>27834.57</i>	<i>...</i>	<i>27834.57</i>	<i>31050.16</i>	<i>...</i>	<i>31050.16</i>	<i>30000.00</i>	<i>...</i>	<i>30000.00</i>	<i>37383.36</i>	<i>...</i>	<i>37383.36</i>
18. Teachers Training and Adult Education												



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
18.01 Padhna Likhna Abhiyan	78.16	...	78.16	250.00	...	250.00	2.75	...	2.75	...	...	...
18.02 Appointment of Language Teachers	10.49	...	10.49	...	...	...	...	...	...	...	...	...
18.03 New India Literacy Programme (NILP)	...	...	...	...	...	...	...	...	...	127.00	...	127.00
<i>Total- Teachers Training and Adult Education</i>	<i>88.65</i>	<i>...</i>	<i>88.65</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>	<i>2.75</i>	<i>...</i>	<i>2.75</i>	<i>127.00</i>	<i>...</i>	<i>127.00</i>
<b>Total-National Education Mission</b>	<b>27923.22</b>	<b>...</b>	<b>27923.22</b>	<b>31300.16</b>	<b>...</b>	<b>31300.16</b>	<b>30002.75</b>	<b>...</b>	<b>30002.75</b>	<b>37510.36</b>	<b>...</b>	<b>37510.36</b>
<b>National Programme of Mid Day Meal in Schools</b>												
19. <i>National Programme of Mid Day Meal in Schools</i>												
19.01 Support for National Programme of Mid Day Meal in Schools	...	...	...	11500.00	...	11500.00	10233.75	...	10233.75	...	...	...
19.02 Support from Gross Budgetary Support	12878.15	...	12878.15	...	...	...	...	...	...	...	...	...
<i>Total- National Programme of Mid Day Meal in Schools</i>	<i>12878.15</i>	<i>...</i>	<i>12878.15</i>	<i>11500.00</i>	<i>...</i>	<i>11500.00</i>	<i>10233.75</i>	<i>...</i>	<i>10233.75</i>	<i>...</i>	<i>...</i>	<i>...</i>
20. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	...	...	...	...	...	...	...	...	...	10233.75	...	10233.75
21. ASPIRE (Accelerating State Education Program to Improve Results)	...	...	...	...	...	...	...	...	...	600.00	...	600.00
22. Exemplar	...	...	...	...	...	...	...	...	...	1800.00	...	1800.00
23. Strengthening Teaching-Learning and Results for States (STARS)	91.77	...	91.77	485.00	...	485.00	340.00	...	340.00	550.00	...	550.00
24. Transfer to Prarambhik Shiksha Kosh (PSK)	30168.34	...	30168.34	37000.00	...	37000.00	35000.00	...	35000.00	38000.00	...	38000.00
25. Amount met from Prarambhik Shiksha Kosh (PSK)	-30168.34	...	-30168.34	-37000.00	...	-37000.00	-35000.00	...	-35000.00	-38000.00	...	-38000.00
<b>Umbrella Programme for Development of Minorities</b>												
26. Education Scheme for Madrasas and Minorities	214.28	...	214.28	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>41107.42</b>	<b>...</b>	<b>41107.42</b>	<b>43285.16</b>	<b>...</b>	<b>43285.16</b>	<b>40576.50</b>	<b>...</b>	<b>40576.50</b>	<b>50694.11</b>	<b>...</b>	<b>50694.11</b>
<b>Other Grants/Loans/Transfers</b>												
27. Actual Recoveries	-3.98	...	-3.98	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>	<b>51841.64</b>	<b>...</b>	<b>51841.64</b>	<b>54873.66</b>	<b>...</b>	<b>54873.66</b>	<b>51969.95</b>	<b>...</b>	<b>51969.95</b>	<b>63449.37</b>	<b>...</b>	<b>63449.37</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. General Education	11041.10	...	11041.10	15127.77	...	15127.77	15157.21	...	15157.21	17735.95	...	17735.95
2. Secretariat-Social Services	26.04	...	26.04	30.00	...	30.00	31.69	...	31.69	35.00	...	35.00
<b>Total-Social Services</b>	<b>11067.14</b>	<b>...</b>	<b>11067.14</b>	<b>15157.77</b>	<b>...</b>	<b>15157.77</b>	<b>15188.90</b>	<b>...</b>	<b>15188.90</b>	<b>17770.95</b>	<b>...</b>	<b>17770.95</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	4919.77	...	4919.77	4878.92	...	4878.92	5895.37	...	5895.37
4. Grants-in-aid to State Governments	39950.08	...	39950.08	33480.11	...	33480.11	30161.10	...	30161.10	37929.50	...	37929.50
5. Grants-in-aid to Union Territory Governments	824.42	...	824.42	1316.01	...	1316.01	1741.03	...	1741.03	1853.55	...	1853.55

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Others</b>	40774.50	...	40774.50	39715.89	...	39715.89	36781.05	...	36781.05	45678.42	...	45678.42
<b>Grand Total</b>	51841.64	...	51841.64	54873.66	...	54873.66	51969.95	...	51969.95	63449.37	...	63449.37
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Council of Educational Research and Training	...	...	...	...	495.00	495.00	...	...	...	...	...	...
<b>Total</b>	...	...	...	...	495.00	495.00	...	...	...	...	...	...

- Secretariat:** Provides for Secretariat expenditure of the Department.
- 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.
- National Award to Teachers:** Instituted in 1958, the National Award to Teachers are given away 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.
- National Means cum Merit Scholarship Scheme:** National Means-cum-Merit Scholarship Scheme launched in 2008 provides for one lakh Scholarships of ₹6000/- per annum (₹500/- per month) at class IX stage which continues 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. In this Scheme, the corpus of Madhyamik and Uchchatar Shiksha Kosh (MUSK) in Revised Estimates 2021-22 and Budget Estimates 2022-23 is kept at ₹ 250 crore and ₹ 300 crore respectively.
- National Scheme for Incentive to 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.

- Operation Digital Board (ODB):** The Scheme of Operation Digital Board provides class-centric digital intervention for teaching and learning and is proposed to be implemented for class IX to XII in all the Government and Aided Schools in the country.
- Pradhan Mantri Innovative Learning Programme (DHRUV):** This Scheme is an initiative to provide guidance from renowned/prominent persons in their field to select talented students.
- Kendriya Vidyalaya Sangathan (KVS):** Kendriya Vidyalaya Sangathan 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. In this Scheme, the corpus of Madhyamik and Uchchatar Shiksha Kosh (MUSK) in Revised Estimates 2021-22 and Budget Estimates 2022-23 is kept at ₹ 1000 crore and ₹ 2500 crore respectively. The corpus of National Investment Fund (NIF) is ₹ 3000 crore in Revised Estimates 2021-22.
- Navodaya Vidyalaya Samiti (NVS):** In pursuance of National Policy of Education (NPE)-1986 (as modified in 1992) on setting up of 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. In the Scheme NVS, the corpus of Madhyamik and Uchchatar Shiksha Kosh (MUSK) in Revised Estimates 2021-22 and Budget Estimates 2022-23 is kept at ₹ 2000 crore and ₹ 2300 crore respectively.
- National Council of Educational Research and Training (NCERT):** National Council of Educational Research and Training (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.

11. **Central Tibetan School Administration (CTSA):** Central Tibetan Schools Administration (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.

12. **National Bal Bhawan:** National Bal Bhawan (NBB), 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 Education, 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

17. **Samagra Shiksha:** The erstwhile Schemes of Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Strengthening of Teacher Training Institutions have been merged to form the Scheme of Samagra Shiksha. The merger intends to give a holistic approach to School Education. In this Scheme, the corpus of Prarambhik Shiksha Kosh (PSK) and Madhyamik and Uchchatar Shiksha Kosh (MUSK) in Revised Estimates 2021-22 is kept at ₹ 25000 crore and ₹ 3750 crore respectively. In Budget Estimates 2022-23, the corpus of Prarambhik Shiksha Kosh (PSK) and Madhyamik and Uchchatar Shiksha Kosh (MUSK) is ₹ 28000 crore and ₹ 5000 crore respectively.

18.01. **Padhna Likhna Abhiyan:** The existing Scheme of Saakshar Bharat has been modified as Padhna Likhna Abhiyan under which adult learners are to be made literate

18.02. **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.

18.03. **New India Literacy Programme (NILP):** A new Centrally Sponsored Scheme of Adult Education 'New India Literacy Programme (NILP)' for Financial Years 2022-27 has been designed and developed by aligning with the recommendations on 'Adult Education and Lifelong Learning' of National Education Policy (NEP), 2020.

19. **National Programme of Mid Day Meal 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 in 1995. From 2008-09 onwards the programme covers all children studying in class I to VIII in all areas across the country. In this Scheme, the corpus of Prarambhik Shiksha Kosh (PSK) in Revised Estimates 2021-22 is kept at ₹ 10000 crore.

20. **Pradhan Mantri Poshan Shakti Nirman (PM POSHAN):** Pradhan Mantri Poshan Shakti Nirman (PM - POSHAN) earlier known as the National Programme of Mid-Day Meals in Schools is one of the foremost rights based Centrally Sponsored Schemes under the National Food Security Act, 2013 (NFSA). The primary objective of the scheme is to improve the nutritional status of children studying in classes I-VIII in eligible schools. In Financial Year 2022-23, the corpus of Prarambhik Shiksha Kosh (PSK) is kept at ₹ 10000 crore in the Scheme of Pradhan Mantri Poshan Shakti Nirman (PM - POSHAN).

21. **ASPIRE (Accelerating State Education Program to Improve Results):** Accelerating State Education Program to Improve Results (ASPIRE), a Centrally Sponsored Scheme supported by Asian Development Bank is proposed to be implemented in five States viz., Gujarat, Assam, Jharkhand, Tamil Nadu and Uttarakhand with a total financial support of USD 500 million (₹ 3700 crore approx.) over a period of six years.

22. **Exemplar:** The Scheme of Exemplar aims to prepare more than 15000 schools of excellence which will help showcase the implementation of the National Education Policy 2020 and emerge as exemplars and schools of excellence over a period of time. They will provide leadership in their respective regions in providing high-quality education in an equitable, inclusive and joyful school environment that takes care of the diverse background, multilingual needs, and different academic abilities of children and makes them active participants in their own learning process as per the vision of NEP 2020.

23. **Strengthening Teaching-Learning and Results for States (STARS):** The Strengthening Teaching-Learning and Results for States (STARS) project seeks to support the states in developing, implementing, evaluating and improving interventions with direct linkages to improved education outcomes and school to work transition strategies for improved labour market outcomes. The overall focus and components of the STARS project are aligned with the objectives of National Education Policy (NEP) 2020 of Quality Based Learning Outcomes.

26. **Education Scheme for Madrasas and 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.

**MINISTRY OF EDUCATION**

## DEMAND NO. 26

**Department of Higher Education***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	34475.36	205.74	34681.10	65325.15	25.50	65350.65	57592.86	14.71	57607.57	55060.34	18.01	55078.35
Recoveries	-2303.34	...	-2303.34	-27000.00	...	-27000.00	-21576.00	...	-21576.00	-14250.00	...	-14250.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>32172.02</b>	<b>205.74</b>	<b>32377.76</b>	<b>38325.15</b>	<b>25.50</b>	<b>38350.65</b>	<b>36016.86</b>	<b>14.71</b>	<b>36031.57</b>	<b>40810.34</b>	<b>18.01</b>	<b>40828.35</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	96.28	0.06	96.34	130.00	10.00	140.00	133.78	0.20	133.98	144.17	10.00	154.17
2. Directorate of Hindi	18.32	...	18.32	30.00	...	30.00	30.00	...	30.00	36.00	...	36.00
3. Commission for Scientific and Technical Terminology	13.04	...	13.04	12.00	...	12.00	10.00	...	10.00	12.00	...	12.00
4. Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers	23.75	5.68	29.43	43.38	14.50	57.88	32.10	14.50	46.60	52.00	8.00	60.00
5. Educational Institutions Abroad	4.04	...	4.04	7.56	...	7.56	10.00	...	10.00	11.21	...	11.21
<b>Total-Establishment Expenditure of the Centre</b>	<b>155.43</b>	<b>5.74</b>	<b>161.17</b>	<b>222.94</b>	<b>24.50</b>	<b>247.44</b>	<b>215.88</b>	<b>14.70</b>	<b>230.58</b>	<b>255.38</b>	<b>18.00</b>	<b>273.38</b>
<b>Central Sector Schemes/Projects</b>												
<b>Higher Education</b>												
6. National Initiative on Sports and Wellness	...	...	...	1.00	...	1.00	...	...	...	...	...	...
7. National Initiative to foster social responsibility	...	...	...	1.00	...	1.00	...	...	...	...	...	...
8. National Research Professors	0.29	...	0.29	1.30	...	1.30	0.38	...	0.38	0.27	...	0.27
9. Establishment of multi disciplinary research universities including Central University of Himalayan Studies (CUHS), creation of Centres of Excellence and National Centre for Excellence in humanities	...	...	...	0.10	...	0.10	...	...	...	0.01	...	0.01
10. Higher Education Financing Agency (HEFA)	...	200.00	200.00	...	1.00	1.00	...	0.01	0.01	...	0.01	0.01
11. <i>World Class Institutions</i>												
11.01 Support from Gross Budgetary Support (GBS)	1016.30	...	1016.30	1710.00	...	1710.00	1200.00	...	1200.00	1700.00	...	1700.00
12. Prime Minister's Girls' Hostel	...	...	...	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
13. Indian Knowledge Systems	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
14. Glue Grant for Higher Education Institutes	...	...	...	...	...	...	10.00	...	10.00	10.00	...	10.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Higher Education</b>	<b>1016.59</b>	<b>200.00</b>	<b>1216.59</b>	<b>1743.40</b>	<b>1.00</b>	<b>1744.40</b>	<b>1240.38</b>	<b>0.01</b>	<b>1240.39</b>	<b>1740.28</b>	<b>0.01</b>	<b>1740.29</b>
<b>Student Financial Aid</b>												
15. Interest Subsidy and contribution for Guarantee Funds												
15.01 Support to Interest Subsidy and contribution for Guarantee Funds	...	...	...	1900.00	...	1900.00	1500.00	...	1500.00	1400.00	...	1400.00
15.02 Support from Madhyamik and Uchhatar Shiksha Kosh	1476.79	...	1476.79	...	...	...	...	...	...	...	...	...
Total- Interest Subsidy and contribution for Guarantee Funds	1476.79	...	1476.79	1900.00	...	1900.00	1500.00	...	1500.00	1400.00	...	1400.00
16. Scholarship for College and University students												
16.01 Support to Scholarship for College and University students	...	...	...	207.32	...	207.32	207.32	...	207.32	252.85	...	252.85
16.02 Support from Gross Budgetary Support	2.22	...	2.22	...	...	...	...	...	...	...	...	...
16.03 Support from Madhyamik and Uchhatar Shiksha Kosh	163.88	...	163.88	...	...	...	...	...	...	...	...	...
Total- Scholarship for College and University students	166.10	...	166.10	207.32	...	207.32	207.32	...	207.32	252.85	...	252.85
17. Special Scholarship Scheme for Jammu and Kashmir	128.00	...	128.00	225.00	...	225.00	225.00	...	225.00	225.00	...	225.00
18. PM Research Fellowship	63.28	...	63.28	150.00	...	150.00	156.93	...	156.93	200.00	...	200.00
<b>Total-Student Financial Aid</b>	<b>1834.17</b>	<b>...</b>	<b>1834.17</b>	<b>2482.32</b>	<b>...</b>	<b>2482.32</b>	<b>2089.25</b>	<b>...</b>	<b>2089.25</b>	<b>2077.85</b>	<b>...</b>	<b>2077.85</b>
<b>Digital India-e-learning</b>												
19. National Mission in Education Through ICT	36.66	...	36.66	150.00	...	150.00	83.71	...	83.71	400.00	...	400.00
20. Setting up of virtual classrooms and massive open online courses (MOOCs)	68.00	...	68.00	200.00	...	200.00	80.00	...	80.00	...	...	...
21. e-shodh Sindhu	154.61	...	154.61	154.61	...	154.61	150.00	...	150.00	...	...	...
22. Higher Education Statistics and Public Information System (HESPIS)	12.34	...	12.34	20.00	...	20.00	10.00	...	10.00	10.00	...	10.00
23. National Digital Library	7.90	...	7.90	20.00	...	20.00	15.00	...	15.00	...	...	...
24. National Academic Depository	...	...	...	1.00	...	1.00	...	...	...	0.10	...	0.10
25. PM e-Vidya	...	...	...	50.00	...	50.00	0.01	...	0.01	0.01	...	0.01
26. Academic Bank of Credits (ABC)	...	...	...	50.00	...	50.00	28.79	...	28.79	10.90	...	10.90
<b>Total-Digital India-e-learning</b>	<b>279.51</b>	<b>...</b>	<b>279.51</b>	<b>645.61</b>	<b>...</b>	<b>645.61</b>	<b>367.51</b>	<b>...</b>	<b>367.51</b>	<b>421.01</b>	<b>...</b>	<b>421.01</b>
<b>Research and Innovation</b>												
27. Training and Research in Frontier Areas	4.51	...	4.51	...	...	...	...	...	...	...	...	...
28. National Initiative for Design Innovation	8.73	...	8.73	35.00	...	35.00	10.00	...	10.00	17.80	...	17.80
29. Startup India Initiative in Higher Educational Institutions	167.50	...	167.50	100.00	...	100.00	30.00	...	30.00	60.00	...	60.00
30. Unnat Bharat Abhiyan	6.13	...	6.13	7.40	...	7.40	7.40	...	7.40	12.60	...	12.60
31. Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology)	...	...	...	25.00	...	25.00	5.00	...	5.00	10.00	...	10.00
32. Impactful Policy Research in Social Science (IMPRESS)	12.00	...	12.00	25.00	...	25.00	23.00	...	23.00	17.26	...	17.26
33. Scheme for Promotion of Academic and Research Collaboration (SPARC)	...	...	...	10.00	...	10.00	45.01	...	45.01	74.00	...	74.00
34. Scheme for Transformational and Advanced	15.00	...	15.00	25.00	...	25.00	22.00	...	22.00	25.00	...	25.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Research in Sciences (STARS)												
35. Multidisciplinary Education and Research Improvement in Technical Education-EAP (MERITE)	...	...	...	10.00	...	10.00	2.00	...	2.00	2.00	...	2.00
<b>Total-Research and Innovation</b>	<b>213.87</b>	<b>...</b>	<b>213.87</b>	<b>237.40</b>	<b>...</b>	<b>237.40</b>	<b>144.41</b>	<b>...</b>	<b>144.41</b>	<b>218.66</b>	<b>...</b>	<b>218.66</b>
36. Pandit Madan Mohan Malviya National Mission on Teachers and Teaching												
36.01 Support from Gross Budgetary Support	22.90	...	22.90	90.00	...	90.00	90.00	...	90.00	95.00	...	95.00
37. National Institutional Ranking Framework	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
38. Global Initiative for Academic Network (GIAN)	...	...	...	10.00	...	10.00	5.00	...	5.00	10.00	...	10.00
39. Technical Education Quality Improvement Programme of Government of India (EAP)												
39.01 Support from Gross Budgetary Support (GBS)	170.00	...	170.00	20.00	...	20.00	34.68	...	34.68	...	...	...
39.02 Support from National Investment Fund (NIF)	426.40	...	426.40	...	...	...	...	...	...	...	...	...
<i>Total- Technical Education Quality Improvement Programme of Government of India (EAP)</i>	<i>596.40</i>	<i>...</i>	<i>596.40</i>	<i>20.00</i>	<i>...</i>	<i>20.00</i>	<i>34.68</i>	<i>...</i>	<i>34.68</i>	<i>...</i>	<i>...</i>	<i>...</i>
40. Programme for Apprenticeship Training	175.00	...	175.00	500.00	...	500.00	150.00	...	150.00	500.00	...	500.00
41. Study in India	19.59	...	19.59	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
42. Planning Administration and Global Engagement	59.79	...	59.79	141.70	...	141.70	100.20	...	100.20	110.20	...	110.20
43. ASEAN Fellowship	0.92	...	0.92	10.00	...	10.00	2.00	...	2.00	10.00	...	10.00
<b>Champion Services Sector Scheme</b>												
44. Education Services-Internationalization of Higher Education	87.21	...	87.21	160.00	...	160.00	160.00	...	160.00	200.00	...	200.00
<b>Total-Central Sector Schemes/Projects</b>	<b>4308.95</b>	<b>200.00</b>	<b>4508.95</b>	<b>6068.43</b>	<b>1.00</b>	<b>6069.43</b>	<b>4411.43</b>	<b>0.01</b>	<b>4411.44</b>	<b>5412.00</b>	<b>0.01</b>	<b>5412.01</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
45. University Grants Commission (UGC)												
45.01 Support to University Grants Commission (UGC)	...	...	...	4693.20	...	4693.20	4723.20	...	4723.20	4900.91	...	4900.91
45.02 Support from Gross Budgetary Support	1403.75	...	1403.75	...	...	...	...	...	...	...	...	...
45.03 Support from Madhyamik and Uchhatar Shiksha Kosh	2405.26	...	2405.26	...	...	...	...	...	...	...	...	...
<i>Total- University Grants Commission (UGC)</i>	<i>3809.01</i>	<i>...</i>	<i>3809.01</i>	<i>4693.20</i>	<i>...</i>	<i>4693.20</i>	<i>4723.20</i>	<i>...</i>	<i>4723.20</i>	<i>4900.91</i>	<i>...</i>	<i>4900.91</i>
46. All India Council for Technical Education(AICTE)												
46.01 Support from Gross Budgetary Support	385.00	...	385.00	416.00	...	416.00	416.00	...	416.00	420.00	...	420.00
<b>Total-Statutory and Regulatory Bodies</b>	<b>4194.01</b>	<b>...</b>	<b>4194.01</b>	<b>5109.20</b>	<b>...</b>	<b>5109.20</b>	<b>5139.20</b>	<b>...</b>	<b>5139.20</b>	<b>5320.91</b>	<b>...</b>	<b>5320.91</b>
<b>Autonomous Bodies</b>												
47. Grants to Central Universities (CUs)												
47.01 Support to Central Universities (CUs)	...	...	...	7270.26	...	7270.26	8519.76	...	8519.76	8990.00	...	8990.00
47.02 Interest under HEFA Loan	23.12	...	23.12	53.00	...	53.00	48.00	...	48.00	55.00	...	55.00
47.03 Repayment of Principal of HEFA Loan	126.00	...	126.00	320.00	...	320.00	270.00	...	270.00	375.00	...	375.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
47.04 Support from Gross Budgetary Support	1949.36	...	1949.36	...	...	...	...	...	...	...	...	...
47.05 Support to Madhyamik and Uchhtar Shiksha Kosh	6268.59	...	6268.59	...	...	...	...	...	...	...	...	...
<i>Total- Grants to Central Universities (CUs)</i>	<i>8367.07</i>	<i>...</i>	<i>8367.07</i>	<i>7643.26</i>	<i>...</i>	<i>7643.26</i>	<i>8837.76</i>	<i>...</i>	<i>8837.76</i>	<i>9420.00</i>	<i>...</i>	<i>9420.00</i>
<b>48. Central University, Andhra Pradesh</b>												
48.01 Support from Gross Budgetary Support (GBS)	4.80	...	4.80	60.35	...	60.35	20.11	...	20.11	56.66	...	56.66
<b>49. Andhra Pradesh and Telangana Tribal Universities</b>												
49.01 Support from Gross Budgetary Support (GBS)	1.78	...	1.78	53.80	...	53.80	13.37	...	13.37	44.00	...	44.00
50. Deemed Universities promoted by Central Government	433.52	...	433.52	351.00	...	351.00	418.00	...	418.00	393.25	...	393.25
<b>Indian Institutes of Technology</b>												
<b>51. Support to Indian Institutes of Technology</b>												
51.01 Grants to Indian Institutes of Technology	...	...	...	6536.02	...	6536.02	7464.84	...	7464.84	7545.00	...	7545.00
51.02 Interest under HEFA Loan	175.70	...	175.70	450.00	...	450.00	270.00	...	270.00	270.00	...	270.00
51.03 Repayment of Principal of HEFA Loan	396.19	...	396.19	550.00	...	550.00	380.00	...	380.00	380.00	...	380.00
51.04 Support from Gross Budgetary Support	641.72	...	641.72	...	...	...	...	...	...	...	...	...
51.05 Support from National Investment Fund (NIF)	1870.97	...	1870.97	...	...	...	...	...	...	...	...	...
51.06 Support from Madhyamik and Uchhtar Shiksha Kosh	3370.70	...	3370.70	...	...	...	...	...	...	...	...	...
<i>Total- Support to Indian Institutes of Technology</i>	<i>6455.28</i>	<i>...</i>	<i>6455.28</i>	<i>7536.02</i>	<i>...</i>	<i>7536.02</i>	<i>8114.84</i>	<i>...</i>	<i>8114.84</i>	<i>8195.00</i>	<i>...</i>	<i>8195.00</i>
52. IIT, Hyderabad (EAP)	225.30	...	225.30	150.00	...	150.00	230.00	...	230.00	300.00	...	300.00
<b>Total-Indian Institutes of Technology</b>	<b>6680.58</b>	<b>...</b>	<b>6680.58</b>	<b>7686.02</b>	<b>...</b>	<b>7686.02</b>	<b>8344.84</b>	<b>...</b>	<b>8344.84</b>	<b>8495.00</b>	<b>...</b>	<b>8495.00</b>
<b>Indian Institutes of Management</b>												
<b>53. Support to Indian Institutes of Management (IIMs)</b>												
53.01 Support from Gross Budgetary Support (GBS)	178.03	...	178.03	141.00	...	141.00	350.59	...	350.59	323.50	...	323.50
53.02 Interest under HEFA Loan	6.76	...	6.76	85.00	...	85.00	20.00	...	20.00	50.00	...	50.00
53.03 Repayment of Principal of HEFA Loan	280.43	...	280.43	250.00	...	250.00	280.41	...	280.41	280.42	...	280.42
<i>Total- Support to Indian Institutes of Management (IIMs)</i>	<i>465.22</i>	<i>...</i>	<i>465.22</i>	<i>476.00</i>	<i>...</i>	<i>476.00</i>	<i>651.00</i>	<i>...</i>	<i>651.00</i>	<i>653.92</i>	<i>...</i>	<i>653.92</i>
<b>54. Support to National Institutes of Technology (NITs) and IEST</b>												
54.01 Grants to National Institutes of Technology (NITs) and IEST	...	...	...	3735.00	...	3735.00	3574.37	...	3574.37	4035.00	...	4035.00
54.02 Interest under HEFA Loan	34.84	...	34.84	80.00	...	80.00	45.00	...	45.00	177.00	...	177.00
54.03 Repayment of Principal of HEFA Loan	27.50	...	27.50	120.00	...	120.00	80.00	...	80.00	152.00	...	152.00
54.04 Support from Gross Budgetary Support (GBS)	2269.41	...	2269.41	...	...	...	...	...	...	...	...	...
54.05 Support from Madhyamik and Uchhtar Shiksha Kosh	920.70	...	920.70	...	...	...	...	...	...	...	...	...
<i>Total- Support to National Institutes of Technology (NITs) and IEST</i>	<i>3252.45</i>	<i>...</i>	<i>3252.45</i>	<i>3935.00</i>	<i>...</i>	<i>3935.00</i>	<i>3699.37</i>	<i>...</i>	<i>3699.37</i>	<i>4364.00</i>	<i>...</i>	<i>4364.00</i>
<b>Indian Institute of Science, Education and Research (IISERs)</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
55. Support to Indian Institute(s) of Science, Education and Research (IISER)												
55.01 Support from Gross Budgetary Support (GBS)	867.15	...	867.15	811.00	...	811.00	1006.00	...	1006.00	1343.20	...	1343.20
55.02 Interest under HEFA Loan	13.68	...	13.68	30.00	...	30.00	10.00	...	10.00	7.70	...	7.70
55.03 Repayment of Principal of HEFA Loan	112.13	...	112.13	105.00	...	105.00	105.00	...	105.00	28.63	...	28.63
Total- Support to Indian Institute(s) of Science, Education and Research (IISER)	992.96	...	992.96	946.00	...	946.00	1121.00	...	1121.00	1379.53	...	1379.53
56. Support to Indian Institute of Science (IISc)												
56.01 Support from Gross Budgetary Support (GBS)	601.00	...	601.00	618.15	...	618.15	618.15	...	618.15	720.25	...	720.25
56.02 Interest under HEFA Loan	2.98	...	2.98	3.50	...	3.50	3.50	...	3.50	7.00	...	7.00
Total- Support to Indian Institute of Science (IISc)	603.98	...	603.98	621.65	...	621.65	621.65	...	621.65	727.25	...	727.25
<b>Indian Institutes of Information Technology (IIITs)</b>												
57. Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)												
57.01 Support from Gross Budgetary Support (GBS)	172.16	...	172.16	217.45	...	217.45	239.95	...	239.95	259.52	...	259.52
57.02 Interest under HEFA Loan	1.46	...	1.46	3.90	...	3.90	0.40	...	0.40	3.00	...	3.00
57.03 Repayment of Principal of HEFA Loan	21.54	...	21.54	5.00	...	5.00	...	...	...	...	...	...
Total- Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)	195.16	...	195.16	226.35	...	226.35	240.35	...	240.35	262.52	...	262.52
58. Setting up Indian Institutes of Information Technology in PPP mode	144.02	...	144.02	167.00	...	167.00	167.00	...	167.00	280.00	...	280.00
<b>Total-Indian Institutes of Information Technology (IIITs)</b>	<b>339.18</b>	<b>...</b>	<b>339.18</b>	<b>393.35</b>	<b>...</b>	<b>393.35</b>	<b>407.35</b>	<b>...</b>	<b>407.35</b>	<b>542.52</b>	<b>...</b>	<b>542.52</b>
59. Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	168.88	...	168.88	256.30	...	256.30	202.30	...	202.30	311.68	...	311.68
60. Grants to Institutes for Promotion of Indian Languages	378.62	...	378.62	433.00	...	433.00	197.50	...	197.50	250.00	...	250.00
61. Bharatiya Bhasha University & Institute of Translation	...	...	...	50.00	...	50.00	...	...	...	10.01	...	10.01
62. National Institute of Industrial Engineering, Mumbai	60.57	...	60.57	53.90	...	53.90	53.90	...	53.90	65.00	...	65.00
63. Schools of Planning and Architecture (SPAs)												
63.01 Support from Gross Budgetary Support (GBS)	98.75	...	98.75	175.00	...	175.00	115.00	...	115.00	154.90	...	154.90
64. National Institutes of Technical Teachers Training and Research (NITTTRs)	155.09	...	155.09	173.00	...	173.00	150.00	...	150.00	225.00	...	225.00
65. Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur	19.28	...	19.28	24.25	...	24.25	24.25	...	24.25	26.77	...	26.77
66. Indira Gandhi National Open University (IGNOU)	110.50	...	110.50	103.00	...	103.00	103.00	...	103.00	105.00	...	105.00
67. Assistance to Other Institutions												
67.01 Support from Gross Budgetary Support (GBS)	389.64	...	389.64	463.70	...	463.70	454.39	...	454.39	538.60	...	538.60
67.02 Interest under HEFA Loan	3.30	...	3.30	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
67.03 Repayment of Principal of HEFA Loan	3.59	...	3.59	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
Total- Assistance to Other Institutions	396.53	...	396.53	479.70	...	479.70	470.39	...	470.39	554.60	...	554.60



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Autonomous Bodies</b>	<b>22529.76</b>	...	<b>22529.76</b>	<b>23914.58</b>	...	<b>23914.58</b>	<b>25450.79</b>	...	<b>25450.79</b>	<b>27779.09</b>	...	<b>27779.09</b>
<b>Others</b>												
68. Transfer to Madhyamik and Uchhatar Shiksha Kosh	...	...	...	18000.00	...	18000.00	18000.00	...	18000.00	14250.00	...	14250.00
69. Amount met from Madhyamik and Uchhatar Shiksha Kosh	...	...	...	-18000.00	...	-18000.00	-18000.00	...	-18000.00	-14250.00	...	-14250.00
70. Transfer to National Investment Fund (NIF)	2500.00	...	2500.00	9000.00	...	9000.00	3576.00	...	3576.00	...	...	...
71. Amount met from National Investment Fund (NIF)	-2297.41	...	-2297.41	-9000.00	...	-9000.00	-3576.00	...	-3576.00	...	...	...
<b>Total-Others</b>	<b>202.59</b>	...	<b>202.59</b>	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>26926.36</b>	...	<b>26926.36</b>	<b>29023.78</b>	...	<b>29023.78</b>	<b>30589.99</b>	...	<b>30589.99</b>	<b>33100.00</b>	...	<b>33100.00</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>National Education Mission</b>												
72. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)												
72.01 Support to Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	...	...	...	3000.00	...	3000.00	793.26	...	793.26	2042.95	...	2042.95
72.02 Support from Gross Budgetary Support	165.20	...	165.20	...	...	...	...	...	...	...	...	...
Total- Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	165.20	...	165.20	3000.00	...	3000.00	793.26	...	793.26	2042.95	...	2042.95
73. Actual Recoveries	-5.93	...	-5.93	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>159.27</b>	...	<b>159.27</b>	<b>3000.00</b>	...	<b>3000.00</b>	<b>793.26</b>	...	<b>793.26</b>	<b>2042.95</b>	...	<b>2042.95</b>
<b>Other Grants/Loans/Transfers</b>												
74. Improvement in Salary Scale of University and College Teachers	622.01	...	622.01	10.00	...	10.00	6.30	...	6.30	0.01	...	0.01
<b>Grand Total</b>	<b>32172.02</b>	<b>205.74</b>	<b>32377.76</b>	<b>38325.15</b>	<b>25.50</b>	<b>38350.65</b>	<b>36016.86</b>	<b>14.71</b>	<b>36031.57</b>	<b>40810.34</b>	<b>18.01</b>	<b>40828.35</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. General Education	16698.34	...	16698.34	17682.18	...	17682.18	17261.69	...	17261.69	18784.39	...	18784.39
2. Technical Education	14605.75	...	14605.75	14870.77	...	14870.77	15107.17	...	15107.17	16863.29	...	16863.29
3. Secretariat-Social Services	92.99	...	92.99	130.00	...	130.00	133.78	...	133.78	144.17	...	144.17
4. Capital Outlay on Education, Sports, Art and Culture	...	205.74	205.74	...	25.50	25.50	...	14.71	14.71	...	18.01	18.01
<b>Total-Social Services</b>	<b>31397.08</b>	<b>205.74</b>	<b>31602.82</b>	<b>32682.95</b>	<b>25.50</b>	<b>32708.45</b>	<b>32502.64</b>	<b>14.71</b>	<b>32517.35</b>	<b>35791.85</b>	<b>18.01</b>	<b>35809.86</b>
<b>Others</b>												
5. North Eastern Areas	...	...	...	3012.20	...	3012.20	2806.66	...	2806.66	3256.20	...	3256.20
6. Grants-in-aid to State Governments	770.02	...	770.02	2530.00	...	2530.00	702.56	...	702.56	1648.79	...	1648.79

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Grants-in-aid to Union Territory Governments	4.92	...	4.92	100.00	...	100.00	5.00	...	5.00	113.50	...	113.50
<b>Total-Others</b>	<b>774.94</b>	<b>...</b>	<b>774.94</b>	<b>5642.20</b>	<b>...</b>	<b>5642.20</b>	<b>3514.22</b>	<b>...</b>	<b>3514.22</b>	<b>5018.49</b>	<b>...</b>	<b>5018.49</b>
<b>Grand Total</b>	<b>32172.02</b>	<b>205.74</b>	<b>32377.76</b>	<b>38325.15</b>	<b>25.50</b>	<b>38350.65</b>	<b>36016.86</b>	<b>14.71</b>	<b>36031.57</b>	<b>40810.34</b>	<b>18.01</b>	<b>40828.35</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. EdCIL India Ltd	...	30.50	30.50	...	...	...	...	42.97	42.97	...	...	...
<b>Total</b>	<b>...</b>	<b>30.50</b>	<b>30.50</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>42.97</b>	<b>42.97</b>	<b>...</b>	<b>...</b>	<b>...</b>

1. **Secretariat:** 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. The provision is also for proposed new building of Ministry of Education.

2. **Directorate of Hindi:** The Central Hindi Directorate with its four Regional Centres located at Hyderabad, Calcutta, Guwahati and Chennai was set up in 1960 as a subordinate office with the objective of propagation and development of Hindi as a link language. It operates the schemes of Publication of bilingual/trilingual dictionaries, Correspondence Courses and Awards to Hindi writers, etc.

3. **Commission for Scientific and Technical Terminology:** The Commission for Scientific and Technical Terminology was set up in October, 1961 for evolution of Scientific and Technical Terminology in Hindi and other Indian languages. The Commission runs a scheme of Production of University level Books in Hindi and other Indian Languages to facilitate the change to Indian Languages as the medium of instruction at the University level and it coordinates with the State level academies for development of books in regional languages.

4. **Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers:** The Central Institute of Indian Languages with its main campus at Mysore and seven Regional Language Centres (RLC) in Bhubaneswar, Guwahati, Lucknow, Mysore, Patiala, Pune and Solan was set up in July, 1969. It helps to evolve/implement the Language Policy of the Government of India and coordinate the development of Indian languages by conducting research in the areas of language analysis, language pedagogy, language technique and language use in society. It also conducts training programmes for school teachers of different languages.

5. **Educational Institutions Abroad:** This includes provision for Permanent Delegation Of India (PDI) in UNESCO, Paris and Consulate General of India (CGI), New York.

6. **National Initiative on Sports and Wellness:** This Scheme has been discontinued.

7. **National Initiative to foster social responsibility:** This Scheme has been discontinued.

8. **National Research Professors:** This scheme is in the nature of 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.

9. **Establishment of multi disciplinary research universities including Central University of Himalayan Studies (CUHS), creation of Centres 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.

10. **Higher Education Financing Agency (HEFA):** Higher Education Financing Agency(HEFA) , a not-for profit organization has been set up to leverage funds from the market and supplement them with donations and CSR funds. These funds are to be used to finance improvement in infrastructure in our top institutions and be serviced through internal accruals.

11. **World Class Institutions:** The provision is for establishing ten world class institutions each in public and private sector in a reasonable time by providing an enabling regulatory environment that will allow them to achieve the highest levels of global excellence in teaching and research.

12. **Prime Minister's Girls' Hostel:** This scheme is MoE component in the PMs Development package 2015 for J&K. Under this scheme Girls Hostels will be constructed in Jammu and Kashmir.

13. **Indian Knowledge Systems:** It is a Scheme based on the recommendations of the NEP. Elements of knowledge from ancient India and its contributions to modern India and its successes and challenges will be incorporated in an accurate and scientific manner throughout the school curriculum wherever relevant; in particular, Indian Knowledge Systems, including tribal knowledge and indigenous and traditional ways of learning.

14. **Glue Grant for Higher Education Institutes:** Glue Grant has been set aside for the purpose of creating formal umbrella structures for institutes supported by the GoI, to have better synergy while also retaining autonomy.

15. **Interest Subsidy and contribution for Guarantee Funds:** 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. In RE 2021-22, allocation of Rs 1500 crore will be funded through MUSK while in BE 2022-23 allocation of Rs 1400 crore will be funded through MUSK.

16. **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. In RE 2021-22, allocation of Rs 206.32 crore will be funded through MUSK while in BE 2022-23 allocation of Rs 250 crore will be funded through MUSK.

17. **Special Scholarship Scheme for Jammu and Kashmir:** The Special Scholarship Scheme for Jammu & Kashmir aims at encouraging the youth from Jammu & Kashmir to take advantage of the educational institutions outside the State, which would provide them an opportunity, to interact with their counterpart from the rest of the country, thereby be part of the mainstream. It is envisaged to provide 5000 fresh scholarships every year. There is a provision of inter-changeability of slots among Medical and Engineering stream, subject to the savings accruing from any shortfall in the number of students opting for General Degree courses. Scholarship is provided towards Tuition fee and Maintenance allowance.

18. **PM Research Fellowship:** Under this schemes, the best students who have completed or are in the final year of B. Tech or Integrated M.Tech or M.Sc. in Science and Technology streams from IISc/IITs/NITs/IISERs/IITs will be offered direct admission in PhD programme in the IITs/IISc. Such students, who fulfill the eligibility criteria, and shortlisted through a selection process, as laid down in the PMRF Guidelines, will be offered a fellowship of ₹70,000/- per month for the first two years, ₹75,000/- per month for the 3rd year, and ₹80,000/- per month in the 4th and 5th years. Apart from this, a research grant of ₹2.00 lakh will be provided to each of the Fellows for a period of 5 years to cover their foreign travel expenses for presenting research papers in international conferences and seminars. A maximum of 3,000 Fellows (1000 per year) would be selected during a three year period.

19. **National Mission in Education Through ICT:** The National Mission on Education through Information and Communication Technology (NMEICT) has been envisaged 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 and Direct to Home TV channels etc.

20. **Setting up of 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. From FY 2022-23, this scheme has been merged with Scheme at S.No. 19.

21. **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 journals to universities, colleges and institutes of national importance and other institutes. From FY 2022-23, this scheme has been merged with Scheme at S.No. 19.

22. **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.

23. **National Digital Library:** Ministry of Human Resource Development under its National Mission on Education through Information and Communication Technology has initiated the National Digital Library (NDL) pilot project to develop a framework of virtual repository of learning resources with a single-window search facility. It is being developed to help students to prepare for entrance and competitive examination, to enable people to learn and prepare from best practices from all over the world and to facilitate researchers to perform inter-linked exploration from multiple sources. From FY 2022-23, this scheme has been merged with Scheme at S.No. 19.

24. **National Academic Depository:** This is an initiative to bring administrative and academic reform through the use of technology for delivery of efficient services to all stakeholders. NAD is 24X7 online store house of academic awards (degrees, diplomas, certificates, mark sheets etc ) lodged by academic institutions/ boards/ eligibility assessment bodies in digital format. NAD not only ensures easy access to and retrieval of an academic award but also validates and guarantees its authenticity and safe storage.

25. **PM e-Vidya:** This new scheme unifies all efforts related to digital/online/on-air education and provisioning of digital devices to enable multi-mode access to education. With this scheme, students and teachers will get multimode access to digital education.

26. **Academic Bank of Credits (ABC):** This scheme envisages development of a digital depository for storage and delivery of Credits earned by the students pursuing the higher education. An Academic Bank of Credit (ABC) shall be established which would digitally store the academic credits earned from various recognized HEIs so that the degrees from an HEI can be awarded taking into account credits earned.

27. **Training and Research in Frontier Areas:** Under this scheme focus is on establishing 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.

28. **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.

29. **Startup India Initiative in Higher Educational Institutions:** The erstwhile scheme 'National Initiative for Technology Transfer' has been revamped as Startup India Initiative in Higher Education Institutions. 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

30. **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.

31. **Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology):** This scheme intends to channelize the research in premier institutions into areas that can have largest social and economic good for the country. Under this initiative, research projects under 10 selected domains are jointly funded by MHRD and other participating Ministries/Departments. Second phase IMPRINT-II has been taken up with a slightly revised strategy.

32. **Impactful Policy Research in Social Science (IMPRESS):** The main objective of IMPRESS scheme is to encourage policy relevant research in social science in India, contributing thereby to the process of nation-building and advancement of our society.

33. **Scheme for Promotion of Academic and Research Collaboration (SPARC):** Scheme for Promotion of Academic and Research Collaboration or SPARC aims at improving the research ecosystem of India's higher educational institutions by facilitating academic and research collaborations between Indian institutions and the best institutions in the world from 28 selected nations to jointly solve problems of national and international relevance in the first phase.

34. **Scheme for Transformational and Advanced Research in Sciences (STARS):** The scheme aims to integrate science education and research for a sustainable and equitable India. To develop state-of-the-art research facilities in higher education institutions, inculcate research culture in science faculties of HEIs, orient science towards addressing needs and issues of the country in key sectors including health, energy, agriculture etc, attaining international benchmarks in scientific research are the main objectives of the scheme.

35. **Multidisciplinary Education and Research Improvement in Technical Education-EAP (MERITE):** This is a new scheme aiming at integration with the objectives of New National Education Policy (NEP), 2020 and fulfilling the targets of AatmaNirbhar Bharat Abhiyan. It is proposed to be implemented across the country in about 350 Govt./Govt. Aided engineering institutions and affiliated technical universities. The project will be Externally Aided Project (EAP) with external borrowing from the World Bank under IDA.

36. **Pandit Madan Mohan Malviya National Mission on Teachers and Teaching:** The programme envisions to focus holistically on whole sector of education. This would consolidate and strengthen on-going programmes related to teachers and teaching through effective coordination. It will also provide an integrated platform for building synergies among all the existing initiatives and will attempt to create a comprehensive vehicle for Teacher/Faculty related programmes and schemes. The programme envisages to augment capacity at individual level and also enhance institutional infrastructure to give impetus to training of

teachers at pre service and in service level. In RE 2021-22, allocation of Rs 90 crore will be funded through MUSK while in BE 2022-23 allocation of Rs 95 crore will be funded through MUSK.

37. **National Institutional Ranking Framework:** This framework outlines a methodology to rank institutions across the country. The methodology draws from the overall recommendations and broad understanding arrived at by a Core Committee set up by MoE, to identify the broad parameters for ranking various universities and institutions.

38. **Global Initiative for Academic Network (GIAN):** It is aimed at tapping the talent pool of scientists and entrepreneurs, internationally to encourage their engagement with the institutes of Higher Education in India so as to augment the country's existing academic resources, accelerate the pace of quality reform, and elevate India's scientific and technological capacity to global excellence.

39. **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 Networking Engineering Institution (iii) Developing Management Capacity under the Central Sector.

40. **Programme for Apprenticeship Training:** This scheme provides opportunities for practical training to graduate engineers, diploma holders and 12th vocational pass outs in industrial establishments and is being implemented through four BOATs/BOPTs.

41. **Study in India:** This initiative aims to make India a preferred education hub for students all across the globe, by elevating its position in the global educational landscape. It will help facilitate the student fraternity from all across the globe to come and experience the best of academic learning from the top institutions in India which would help accommodate the growing quality educational needs of students across the world.

42. **Planning Administration and Global Engagement:** This includes provision for Initiatives for Global Engagement, Quality Improvement Programme for Management, Pharmacy Education and Hotel Management, National Monitoring Committee For Minority Education, 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.

43. **ASEAN Fellowship:** In recognition of the deep and historical ties between India and ASEAN, this schemes aims at granting upto 1000 fellowships to students of ASEAN countries to pursue integrated Ph.D programmes in the Indian Institutes of Technology (IITs).

44. **Education Services-Internationalization of Higher Education:** This is a component of the Government Action Plan for Champion Services Sector in the field of Education Services. It will help internationalization of education services of India through various identified activities.

45. **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, provision for assistance to Central Universities is being distinctly made. In RE 2021-22, allocation of Rs 4723.20 crore will be funded through MUSK while in BE 2022-23 allocation of Rs 4305 crore will be funded through MUSK.

46. **All India Council for Technical Education(AICTE):** 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.

47. **Grants to Central Universities (CUs):** 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. In RE 2021-22, allocation of ₹ 7479.79 crore will be funded through MUSK while ₹750 crore will be funded through NIF. In BE 2022-23 allocation of ₹ 2500 crore will be funded through MUSK.

48. **Central University, Andhra Pradesh:** Provides for allocation to Central University, Andhra Pradesh.

49. **Andhra Pradesh and Telangana Tribal Universities:** Provides for allocation towards Andhra Pradesh & Telangana Tribal Universities.

50. **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.

51. **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. Provision is for supporting these premier institutions. In RE 2021-22, allocation of Rs 1536.02 crore will be funded through MUSK while ₹ 1750 Crore will be funded through NIF. In BE 2022-23 allocation of Rs 2500 crore will be funded through MUSK.

52. **IIT, Hyderabad (EAP):** Provides for allocation to EAP projects of IIT Hyderabad.

53. **Support to Indian Institutes of Management (IIMs):** 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.

54. **Support to National Institutes of Technology (NITs) and IIST:** This includes provisions for NITs and IIST. The National Institutes of Technology are Centrally Funded autonomous Technical Institutions and have been declared as Institutions of National Importance. Indian Institute of Engineering Science and Technology (IIST) has been converted into an institution of national importance from a State University, namely, Bengal Engineering and Science University, Shibpur, by incorporation in NITSER Act. In RE 2021-22, allocation of Rs 2235 Cr will be funded through MUSK while ₹ 1076 crore will be funded through NIF. In BE 2022-23 allocation of Rs 2500 crore will be funded through MUSK.

55. **Support to Indian Institute(s) of Science, Education and Research (IISER):** The IISERs represent a unique initiative in India where teaching and education are totally integrated with state-of-the-art research nurturing both curiosity and creativity in an intellectually vibrant atmosphere of research. Each IISER is an autonomous institution awarding its own Masters and Doctoral degrees.

56. **Support to Indian Institute of Science (IISc):** The Indian Institute of Science (IISc) was founded in 1909. Over these years since its establishment, IISc has become the premier institute for advanced scientific and technological research and education in India.

57. **Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram):** This includes provision for funds for Centrally funded Indian Institutes of Information Technology at Allahabad, Gwalior, Jabalpur, Kanchipuram & Kurnool.

58. **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.

59. **Grants to Councils/Institutes 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 National Council of Rural Institutes (NCRI), Indian Council of Social Science Research (ICSSR), New Delhi.

60. **Grants to Institutes for Promotion of Indian Languages:** This includes provision for Rashtriya Sanskrit Sansthan, Kendriya Hindi Sansthan, National Council for Promotion of Urdu Language, National Council for Promotion of Sindhi Language, Central Institute of Classical Tamil and National Initiative for Quality Higher Education in Indian Languages.

61. **Bharatiya Bhasha University & Institute of Translation:** This will aim at promoting Indian languages and mother tongues and advising the government on all matters relating to languages of India. There will be an Indian Institution of Translation and Interpretation (ITI) under Bhartiya Bhasha University. As per NEP recommendation, such an Institute would provide truly important service for the country as well as employ numerous multilingual language and subject experts, and experts in translation and interpretation which will help to promote all Indian Languages.

62. **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.

63. **Schools of Planning and Architecture (SPAs):** The Schools of Planning and Architecture are considered as premier institutions 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. This budget line includes provision for new as well as old SPAs.

64. **National Institutes of Technical Teachers Training and Research (NITTTRs):** It is an initiative to establish institutions that are aimed at providing pre & in-service training to the teachers and staff of Degree and Diploma level training institutions and also for conducting various activities related to quality improvement of the technical education system of the country.

65. **Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur:** Govt. of India, has established four such Boards of Apprenticeship/Practical Training catering to the needs of four regions of India with the sole aim of improving the capability of fresh Engineers through one year 'on the job training' in actual working environment as Graduate / Technician/ Technician (Vocational) apprentices under the provisions of the Apprentices Act, 1961 amended in 1973 & 1986.

66. **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 SOUs through the IGNOU, as distinct from assistance for activities of IGNOU.

67. **Assistance to Other Institutions:** This includes provision for various programmes- Association of Indian Universities, National Book trust, Grants for Promotion Activities and Voluntary Agencies, National Institute of Educational Planning and Administration (NIEPA), auroville Management, National Commission for Minority Educational Institutions and Assistance to other Institutions including SLIET, NERIST, NIFFT ,CIT Kokrajhar & GKCIET Malda.

72. **Rashtriya Uchhatar 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. In RE 2021-22, allocation of Rs 229.67 crore will be funded through MUSK while in BE 2022-23 allocation of Rs 700 crore will be funded through MUSK.

74. **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.

**MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY**

DEMAND NO. 27

**Ministry of Electronics and Information Technology***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5172.57	350.63	5523.20	9274.66	446.00	9720.66	9174.25	407.00	9581.25	13911.99	388.01	14300.00
Recoveries	-126.90	...	-126.90	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>5045.67</b>	<b>350.63</b>	<b>5396.30</b>	<b>9274.66</b>	<b>446.00</b>	<b>9720.66</b>	<b>9174.25</b>	<b>407.00</b>	<b>9581.25</b>	<b>13911.99</b>	<b>388.01</b>	<b>14300.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	92.89	...	92.89	109.33	...	109.33	104.07	...	104.07	109.82	...	109.82
2. National Informatics Centre	1076.30	231.89	1308.19	1150.00	250.00	1400.00	1150.00	250.00	1400.00	1192.00	258.00	1450.00
3. <i>Regulatory Authorities</i>												
3.01 Standardization Testing and Quality Certification (STQC)	95.13	4.01	99.14	110.00	10.00	120.00	104.91	10.00	114.91	110.00	10.00	120.00
3.02 Cyber Security (CERT-In)	37.00	54.73	91.73	60.00	156.00	216.00	66.30	147.00	213.30	95.00	120.00	215.00
3.03 Controller of Certifying Authorities (CCA)	6.71	...	6.71	9.00	...	9.00	8.00	...	8.00	9.00	...	9.00
<i>Total- Regulatory Authorities</i>	<i>138.84</i>	<i>58.74</i>	<i>197.58</i>	<i>179.00</i>	<i>166.00</i>	<i>345.00</i>	<i>179.21</i>	<i>157.00</i>	<i>336.21</i>	<i>214.00</i>	<i>130.00</i>	<i>344.00</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>1308.03</b>	<b>290.63</b>	<b>1598.66</b>	<b>1438.33</b>	<b>416.00</b>	<b>1854.33</b>	<b>1433.28</b>	<b>407.00</b>	<b>1840.28</b>	<b>1515.82</b>	<b>388.00</b>	<b>1903.82</b>
<b>Central Sector Schemes/Projects</b>												
<b>DIGITAL INDIA Program</b>												
4. <i>Electronic Governance</i>												
4.01 Program Component	389.99	...	389.99	400.00	...	400.00	500.00	...	500.00	500.00	...	500.00
4.02 EAP Component	15.00	...	15.00	25.00	...	25.00	35.00	...	35.00	25.00	...	25.00
<i>Total- Electronic Governance</i>	<i>404.99</i>	<i>...</i>	<i>404.99</i>	<i>425.00</i>	<i>...</i>	<i>425.00</i>	<i>535.00</i>	<i>...</i>	<i>535.00</i>	<i>525.00</i>	<i>...</i>	<i>525.00</i>
5. Manpower Development	190.00	...	190.00	400.00	...	400.00	400.00	...	400.00	350.00	...	350.00
6. National Knowledge Network	584.00	...	584.00	500.00	...	500.00	500.00	...	500.00	650.00	...	650.00
7. Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	418.62	60.00	478.62	2601.32	30.00	2631.32	2014.00	...	2014.00	2402.99	0.01	2403.00
8. PLI for Large Scale Electronics and IT Hardware	...	...	...	...	...	...	...	...	...	5300.00	...	5300.00
9. Promotion of IT/ITeS Industries	98.55	...	98.55	150.00	...	150.00	100.00	...	100.00	100.00	...	100.00
10. Cyber Security Projects	79.99	...	79.99	200.00	...	200.00	339.00	...	339.00	300.00	...	300.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. R and D in IT/Electronics/CCBT	420.91	...	420.91	700.00	...	700.00	700.00	...	700.00	598.17	...	598.17
12. Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA)	250.00	...	250.00	300.00	...	300.00	300.00	...	300.00	250.00	...	250.00
13. Promotion of Digital payment	523.48	...	523.48	1500.00	...	1500.00	1500.00	...	1500.00	200.00	...	200.00
14. Champion Service Sector Scheme	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
<b>Total-DIGITAL INDIA Program</b>	<b>2970.54</b>	<b>60.00</b>	<b>3030.54</b>	<b>6776.33</b>	<b>30.00</b>	<b>6806.33</b>	<b>6388.00</b>	...	<b>6388.00</b>	<b>10676.17</b>	<b>0.01</b>	<b>10676.18</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>2970.54</b>	<b>60.00</b>	<b>3030.54</b>	<b>6776.33</b>	<b>30.00</b>	<b>6806.33</b>	<b>6388.00</b>	...	<b>6388.00</b>	<b>10676.17</b>	<b>0.01</b>	<b>10676.18</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
15. Centre for Development of Advanced Computing (C-DAC)	127.00	...	127.00	200.00	...	200.00	217.00	...	217.00	250.00	...	250.00
16. Centre for Materials for Electronics and Information Technology (C-MET)	40.00	...	40.00	80.00	...	80.00	78.00	...	78.00	100.00	...	100.00
17. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	88.00	...	88.00	120.00	...	120.00	116.00	...	116.00	150.00	...	150.00
18. Unique Identification Authority of India (UIDAI)	613.00	...	613.00	600.00	...	600.00	884.97	...	884.97	1110.00	...	1110.00
19. Bhaskaracharya National Institute for Space Applications and Geo-Information	20.00	...	20.00	50.00	...	50.00	48.00	...	48.00	100.00	...	100.00
<b>Total-Autonomous Bodies</b>	<b>888.00</b>	...	<b>888.00</b>	<b>1050.00</b>	...	<b>1050.00</b>	<b>1343.97</b>	...	<b>1343.97</b>	<b>1710.00</b>	...	<b>1710.00</b>
<b>Others</b>												
20. Digital India Corporation erstwhile Media Lab Asia	6.00	...	6.00	10.00	...	10.00	9.00	...	9.00	10.00	...	10.00
21. Actual Recoveries	-126.90	...	-126.90	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-120.90</b>	...	<b>-120.90</b>	<b>10.00</b>	...	<b>10.00</b>	<b>9.00</b>	...	<b>9.00</b>	<b>10.00</b>	...	<b>10.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>767.10</b>	...	<b>767.10</b>	<b>1060.00</b>	...	<b>1060.00</b>	<b>1352.97</b>	...	<b>1352.97</b>	<b>1720.00</b>	...	<b>1720.00</b>
<b>Grand Total</b>	<b>5045.67</b>	<b>350.63</b>	<b>5396.30</b>	<b>9274.66</b>	<b>446.00</b>	<b>9720.66</b>	<b>9174.25</b>	<b>407.00</b>	<b>9581.25</b>	<b>13911.99</b>	<b>388.01</b>	<b>14300.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	3263.73	...	3263.73	6734.69	...	6734.69	6396.41	...	6396.41	10432.55	...	10432.55
2. Secretariat-Economic Services	1168.94	...	1168.94	1259.33	...	1259.33	1254.07	...	1254.07	1301.82	...	1301.82
3. Census Surveys and Statistics	613.00	...	613.00	600.00	...	600.00	884.97	...	884.97	1110.00	...	1110.00
4. Capital Outlay on Telecommunication and Electronic Industries	...	118.74	118.74	...	196.00	196.00	...	157.00	157.00	...	130.01	130.01
5. Capital Outlay on Other General Economic Services	...	231.89	231.89	...	250.00	250.00	...	250.00	250.00	...	258.00	258.00
<b>Total-Economic Services</b>	<b>5045.67</b>	<b>350.63</b>	<b>5396.30</b>	<b>8594.02</b>	<b>446.00</b>	<b>9040.02</b>	<b>8535.45</b>	<b>407.00</b>	<b>8942.45</b>	<b>12844.37</b>	<b>388.01</b>	<b>13232.38</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	680.64	...	680.64	638.80	...	638.80	1067.62	...	1067.62
<b>Total-Others</b>	...	...	...	<b>680.64</b>	...	<b>680.64</b>	<b>638.80</b>	...	<b>638.80</b>	<b>1067.62</b>	...	<b>1067.62</b>



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Grand Total</b>	<b>5045.67</b>	<b>350.63</b>	<b>5396.30</b>	<b>9274.66</b>	<b>446.00</b>	<b>9720.66</b>	<b>9174.25</b>	<b>407.00</b>	<b>9581.25</b>	<b>13911.99</b>	<b>388.01</b>	<b>14300.00</b>

1. **Secretariat:** The provision is for establishment related expenditure of the Secretariat.
2. **National Informatics Centre:** National Informatics Centre (NIC), an attached office of the Ministry of Electronics & Information Technology (MeitY), is a premier Scientific/Technical organization providing e-Governance ICT Infrastructure, applications and services for the delivery of citizen centric services.
- 3.01. **Standardization Testing and Quality Certification (STQC):** Standardisation Testing and Quality Certification (STQC) Directorate, an attached office, provides testing, calibration, training and certification services to the industry and Government for assuring quality and reliability of electronics and information technology (IT) products.
- 3.02. **Cyber Security (CERT-In):** Cyber Security (CERT-In): In accordance with the provisions contained under the IT Act 2000, CERT-In has been established. CERT-In serves as the national agency to perform various functions in the area of cyber security like collection, analysis and dissemination of information on cyber incidents, issue of guidelines, advisories, vulnerability notes and whitepapers relating to information security practices, procedures, prevention, response and reporting of cyber incidents, etc.
- 3.03. **Controller of Certifying Authorities (CCA):** 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.
4. **Electronic 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 and reliability of such services at affordable costs. The World Bank supported India: e-Delivery of Public Services project is an externally aided project under Electronic Governance Scheme under which financial support is extended for various e-governance initiatives of the Centre and States/UTs in the broad areas of policies, human resources, technology, project development, etc.
5. **Manpower Development:** The objective of the programme is to ensure availability of trained human resources for the manufacturing and 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.
6. **National Knowledge Network:** The scheme has been initiated for establishing the National Knowledge Network with multiple gigabit bandwidth to connect Knowledge Institutions across the country.
7. **Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters):** The Government has been taking several initiatives 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 the Digital India and Make in India Programmes. Its target to achieve net zero imports is a striking demonstration of intent. The National Policy on Electronics 2019

(NPE 2019) envisions positioning India as a global hub for Electronics System Design and Manufacturing (ESDM) by encouraging and driving capabilities in the country for developing core components, including chipsets and creating an enabling environment for the industry to compete globally.

8. **PLI for Large Scale Electronics and IT Hardware:** The two Production Linked Incentive (PLI) Schemes offer production linked incentives to boost domestic manufacturing and attract large investments in Mobile Phones & Specified Electronic Components, and IT Hardware respectively. Under the PLI Scheme for Mobile Phones & Specified Electronic Components, incentives of 6% to 3% shall be extended on incremental sales (over the base year 2019-20) of goods manufactured in India and covered under the target segment to eligible companies for a period of five years. Under the PLI Scheme for IT Hardware, incentives of 4% to 2% shall be extended on incremental sales (over the base year 2019-20) of goods manufactured in India and covered under the target segments of Laptops, Servers, Tablets and All-in-One PCs to eligible companies for a period of four years.

9. **Promotion of IT/ITeS Industries:** Two schemes (NEBPS and IBPS) under IT for Jobs pillar have been launched under Digital India Programme to incentivize BPO/ITES operations across the country, particularly digitally deficit areas for creation of employment opportunities for the youths and the balanced regional growth of IT/ITES Industry.

10. **Cyber Security Projects:** The objective of the scheme 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, Enabling Legal Framework and Collaboration.

11. **R and D in IT/Electronics/CCBT:** 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 technologies and know-how and its transfer to Indian companies for manufacturing. The focused R&D being supported by the department are classified as R&D in Electronics (Electronics System Design & Application, Microelectronics, Nanoelectronics, Electronic Component & Material Technology, Medical Electronics & Health Informatics, Innovation Promotion & start-ups, National Language Technology Mission (NLTM) under TDIL, High Performance Computing (HPC) including National Supercomputing Mission); R&D in IT (Blockchain, Quantum Technologies, Artificial Intelligence, Perception Engineering and Data Analytics); 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); and Security Specific R&D.

12. **Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA):** The scheme is aimed at empowering the citizens in rural areas by imparting them training to operate computer or digital access devices, especially for digital payments to actively participate in the process of nation building.

13. **Promotion of Digital payment:** Promotion of Digital Payments has been accorded highest priority by the Government of India to bring each and every segment of our country under the formal

fold of digital payment services. The vision is to provide facility of seamless digital payment to all citizens of India in a convenient, easy, affordable, quick and secure manner.

14. **Champion Service Sector Scheme:** This scheme has identified 12 Champion Services Sectors for promoting their development, realizing potential to increase export, generate employment and improving quality and standards. The Information Technology & Information Technology enabled Services (IT & ITeS) is one of the 12 identified sectors with Ministry of Electronics & Information Technology being the nodal ministry.

15. **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 12 centers in the cities of Bengaluru, Chennai, Delhi, Hyderabad, Kolkata, Mohali, Mumbai, Noida, Patna, Pune, Silchar and Thiruvananthapuram. 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.

16. **Centre for Materials for Electronics and Information Technology (C-MET):** It is a registered scientific society of MeitY working in high technology electronic materials which includes LTCC electronic packaging, energy storage materials (Rechargeable battery, super capacitors, hydrogen storage), Renewable energy materials (solar cell, hydrogen and fuel cell), Additive manufacturing with photonics and 2D materials including quantum materials and nanomaterials. C-MET is also working on Ultrapure electronic materials Compound semiconductors (SiC), electronic waste recycling technologies & RoHS compliance, And, also Microwave dielectrics materials & packaging, Multilayer ceramics for actuators/sensors & plasmonic materials sensors for biomedical application.

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

18. **Unique Identification Authority of India (UIDAI):** Unique Identification Authority of India (UIDAI) has been established to implement the Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2016, to provide for, as good governance, efficient, transparent and targeted delivery of subsidies, benefits and services, the expenditure for which is incurred from the Consolidated Fund of India/ Consolidated Fund of States. Hence, it aims at providing 'good governance', through the fair and just execution of welfare services of the Government. It provides a unique identity to each resident, towards ease of living.

19. **Bhaskaracharya National Institute for Space Applications and Geo-Information:** It is an Autonomous Scientific Society, registered under the Societies Registration Act, 1860 under MeitY, to undertake technology development and management, research and development, facilitate National and International cooperation, capacity building and support technology transfer and entrepreneurship development in the area of geo-spatial technology.

20. **Digital India Corporation erstwhile Media Lab Asia:** It is a Section 8 Company under MeitY 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 ENVIRONMENT, FORESTS AND CLIMATE CHANGE**

DEMAND NO. 28

**Ministry of Environment, Forests and Climate Change***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2029.84	33.09	2062.93	3014.10	122.48	3136.58	2738.14	48.51	2786.65	3170.00	115.00	3285.00
Recoveries	-96.01	...	-96.01	-261.65	...	-261.65	-261.65	...	-261.65	-250.00	...	-250.00
Receipts	...	...	...	-5.00	...	-5.00	-5.00	...	-5.00	-5.00	...	-5.00
<b>Net</b>	<b>1933.83</b>	<b>33.09</b>	<b>1966.92</b>	<b>2747.45</b>	<b>122.48</b>	<b>2869.93</b>	<b>2471.49</b>	<b>48.51</b>	<b>2520.00</b>	<b>2915.00</b>	<b>115.00</b>	<b>3030.00</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	122.63	...	122.63	147.82	...	147.82	145.31	...	145.31	168.74	...	168.74
2. Attached/Subordinate Offices												
2.01 Regional Offices	29.68	0.13	29.81	45.00	5.40	50.40	45.00	0.40	45.40	48.50	1.50	50.00
2.02 National Afforestation and Eco-Development Board	9.57	...	9.57	9.50	...	9.50	7.19	...	7.19	8.30	...	8.30
2.03 Forest Survey of India	25.53	0.24	25.77	30.00	0.58	30.58	30.83	0.15	30.98	33.50	0.50	34.00
2.04 Indira Gandhi National Forest Academy	24.24	7.30	31.54	42.00	9.50	51.50	39.79	9.50	49.29	43.50	5.00	48.50
2.05 State Forest Service and Rangers College	12.12	5.16	17.28	14.50	10.00	24.50	13.44	9.45	22.89	15.50	18.00	33.50
2.06 Wildlife Crime Control Bureau	8.32	...	8.32	11.00	...	11.00	11.50	...	11.50	12.50	...	12.50
2.07 Botanical Survey of India	61.63	6.12	67.75	72.00	6.00	78.00	73.00	6.00	79.00	79.00	6.00	85.00
2.08 Zoological Survey of India	59.72	6.27	65.99	67.00	15.00	82.00	70.00	11.00	81.00	78.75	9.00	87.75
2.09 National Museum of Natural History	11.18	2.89	14.07	12.00	7.00	19.00	12.93	7.00	19.93	15.00	7.00	22.00
2.10 National Green Tribunal	34.25	...	34.25	43.00	61.00	104.00	44.00	0.01	44.01	45.00	61.00	106.00
Total- Attached/Subordinate Offices	276.24	28.11	304.35	346.00	114.48	460.48	347.68	43.51	391.19	379.55	108.00	487.55
3. National Zoological Park												
3.01 Gross Budgetary Support	20.10	4.98	25.08	23.00	8.00	31.00	27.00	5.00	32.00	27.50	7.00	34.50
3.02 Less Gate Receipts	...	...	...	-5.00	...	-5.00	-5.00	...	-5.00	-5.00	...	-5.00
Net	20.10	4.98	25.08	18.00	8.00	26.00	22.00	5.00	27.00	22.50	7.00	29.50
4. National Authority												
4.01 Gross Budgetary Support	89.31	...	89.31	261.65	...	261.65	261.65	...	261.65	250.00	...	250.00
4.02 Less Amount met from National Compensatory Afforestation Fund	-89.31	...	-89.31	-261.65	...	-261.65	-261.65	...	-261.65	-250.00	...	-250.00
Net	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Establishment Expenditure of the Centre</b>	<b>418.97</b>	<b>33.09</b>	<b>452.06</b>	<b>511.82</b>	<b>122.48</b>	<b>634.30</b>	<b>514.99</b>	<b>48.51</b>	<b>563.50</b>	<b>570.79</b>	<b>115.00</b>	<b>685.79</b>
<b>Central Sector Schemes/Projects</b>												
<b>Environmental Knowledge and Capacity Building</b>												
5. Forestry Training and Capacity Building												
5.01 Programme Component	1.96	...	1.96	10.00	...	10.00	5.00	...	5.00	8.62	...	8.62
5.02 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
Total- Forestry Training and Capacity Building	1.96	...	1.96	10.00	...	10.00	5.00	...	5.00	8.62	...	8.62
6. Eco-Task Force	38.00	...	38.00	60.00	...	60.00	60.00	...	60.00	70.00	...	70.00
<b>Total-Environmental Knowledge and Capacity Building</b>	<b>39.96</b>	<b>...</b>	<b>39.96</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>65.00</b>	<b>...</b>	<b>65.00</b>	<b>78.62</b>	<b>...</b>	<b>78.62</b>
<b>National Coastal Management Programme</b>												
7. National Coastal Mission (NCM)												
7.01 Programme Component	7.34	...	7.34	50.00	...	50.00	30.90	...	30.90	25.00	...	25.00
7.02 EAP Component	61.00	...	61.00	150.00	...	150.00	70.00	...	70.00	170.00	...	170.00
Total- National Coastal Mission (NCM)	68.34	...	68.34	200.00	...	200.00	100.90	...	100.90	195.00	...	195.00
<b>Environment Protection, Management and Sustainable Development</b>												
8. Pollution Abatement	5.45	...	5.45	...	...	...	...	...	...	...	...	...
9. Hazardous Substances Management (HSM)												
9.01 Programme Component	3.30	...	3.30	6.00	...	6.00	6.00	...	6.00	4.50	...	4.50
9.02 EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
Total- Hazardous Substances Management (HSM)	3.30	...	3.30	6.00	...	6.00	6.00	...	6.00	4.50	...	4.50
10. Climate Change Action Plan	20.40	...	20.40	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
11. National Adaptation Fund	43.08	...	43.08	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
12. National Mission on Himalayan Studies	29.45	...	29.45	40.00	...	40.00	40.00	...	40.00	48.00	...	48.00
<b>Total-Environment Protection, Management and Sustainable Development</b>	<b>101.68</b>	<b>...</b>	<b>101.68</b>	<b>136.00</b>	<b>...</b>	<b>136.00</b>	<b>136.00</b>	<b>...</b>	<b>136.00</b>	<b>142.50</b>	<b>...</b>	<b>142.50</b>
<b>Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation</b>												
13. Environmental Education, Awareness and Training	49.62	...	49.62	77.13	...	77.13	72.73	...	72.73	58.70	...	58.70
14. Environment Information Systems (ENVIS)	19.39	...	19.39	35.00	...	35.00	30.27	...	30.27	23.50	...	23.50
15. Centres of Excellence	4.81	...	4.81	...	...	...	...	...	...	...	...	...
16. R and D for Conservation and Development	2.58	...	2.58	5.00	...	5.00	5.00	...	5.00	4.75	...	4.75
<b>Total-Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation</b>	<b>76.40</b>	<b>...</b>	<b>76.40</b>	<b>117.13</b>	<b>...</b>	<b>117.13</b>	<b>108.00</b>	<b>...</b>	<b>108.00</b>	<b>86.95</b>	<b>...</b>	<b>86.95</b>
17. Control of Pollution	267.41	...	267.41	470.00	...	470.00	390.10	...	390.10	460.00	...	460.00
<b>Total-Central Sector Schemes/Projects</b>	<b>553.79</b>	<b>...</b>	<b>553.79</b>	<b>993.13</b>	<b>...</b>	<b>993.13</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>	<b>963.07</b>	<b>...</b>	<b>963.07</b>
<b>Other Central Sector Expenditure</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Statutory and Regulatory Bodies</b>												
18. Central Pollution Control Board	99.50	...	99.50	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
19. Central Zoo Authority	7.19	...	7.19	11.00	...	11.00	11.00	...	11.00	10.00	...	10.00
20. National Biodiversity Authority	10.80	...	10.80	19.50	...	19.50	19.50	...	19.50	17.50	...	17.50
21. National Tiger Conservation Authority	7.40	...	7.40	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
22. Commission for Air Quality Management	...	...	...	20.00	...	20.00	20.00	...	20.00	17.00	...	17.00
<b>Total-Statutory and Regulatory Bodies</b>	<b>124.89</b>	<b>...</b>	<b>124.89</b>	<b>160.50</b>	<b>...</b>	<b>160.50</b>	<b>160.50</b>	<b>...</b>	<b>160.50</b>	<b>154.50</b>	<b>...</b>	<b>154.50</b>
<b>Autonomous Bodies</b>												
23. GB Pant Himalayan Institute of Environment and Development	16.70	...	16.70	24.00	...	24.00	24.00	...	24.00	22.00	...	22.00
24. Indian Council of Forestry Research and Education	218.03	...	218.03	220.00	...	220.00	230.00	...	230.00	210.00	...	210.00
25. Indian Institute of Forest Management	23.50	...	23.50	27.75	...	27.75	27.75	...	27.75	25.00	...	25.00
26. Indian Plywood Industries Research and Training Institute	10.25	...	10.25	8.25	...	8.25	8.25	...	8.25	7.45	...	7.45
27. Wildlife Institute of India	22.00	...	22.00	25.50	...	25.50	25.50	...	25.50	23.00	...	23.00
<b>Total-Autonomous Bodies</b>	<b>290.48</b>	<b>...</b>	<b>290.48</b>	<b>305.50</b>	<b>...</b>	<b>305.50</b>	<b>315.50</b>	<b>...</b>	<b>315.50</b>	<b>287.45</b>	<b>...</b>	<b>287.45</b>
<b>Others</b>												
28. Salim Ali Centre for Ornithology and Natural History (SACON)	...	...	...	10.50	...	10.50	10.50	...	10.50	9.00	...	9.00
29. Actual Recoveries	-6.70	...	-6.70	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-6.70</b>	<b>...</b>	<b>-6.70</b>	<b>10.50</b>	<b>...</b>	<b>10.50</b>	<b>10.50</b>	<b>...</b>	<b>10.50</b>	<b>9.00</b>	<b>...</b>	<b>9.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>408.67</b>	<b>...</b>	<b>408.67</b>	<b>476.50</b>	<b>...</b>	<b>476.50</b>	<b>486.50</b>	<b>...</b>	<b>486.50</b>	<b>450.95</b>	<b>...</b>	<b>450.95</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Environment, Forestry and Wildlife</b>												
30. <i>National Mission for a Green India</i>												
30.01 Green India Mission-National Afforestation Programme	157.62	...	157.62	235.00	...	235.00	205.00	...	205.00	300.00	...	300.00
30.02 Green India Mission- National Afforestation Programme (EAP Component)	0.42	...	0.42	15.00	...	15.00	15.00	...	15.00	17.50	...	17.50
30.03 Forest Fire Prevention and Management	32.86	...	32.86	40.00	...	40.00	35.00	...	35.00	44.19	...	44.19
<i>Total- National Mission for a Green India</i>	<i>190.90</i>	<i>...</i>	<i>190.90</i>	<i>290.00</i>	<i>...</i>	<i>290.00</i>	<i>255.00</i>	<i>...</i>	<i>255.00</i>	<i>361.69</i>	<i>...</i>	<i>361.69</i>
31. <i>Integrated Development of Wildlife Habitats</i>												
31.01 Project Tiger	194.70	...	194.70	250.00	...	250.00	220.00	...	220.00	300.00	...	300.00
31.02 Project Elephant	24.95	...	24.95	33.00	...	33.00	32.00	...	32.00	35.00	...	35.00
31.03 Development of Wildlife Habitats	89.56	...	89.56	116.00	...	116.00	96.00	...	96.00	132.50	...	132.50
31.04 Development of Wildlife Habitats (EAP Component)	10.00	...	10.00	15.00	...	15.00	15.00	...	15.00	42.50	...	42.50

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Integrated Development of Wildlife Habitats</i>	319.21	...	319.21	414.00	...	414.00	363.00	...	363.00	510.00	...	510.00
<b>32. Conservation of Natural Resources and Ecosystems</b>												
32.01 Biodiversity Conservation	7.93	...	7.93	12.00	...	12.00	12.00	...	12.00	8.50	...	8.50
32.02 Conservation of Aquatic Ecosystems	32.86	...	32.86	48.40	...	48.40	38.40	...	38.40	48.40	...	48.40
32.03 Conservation of Aquatic Ecosystems (EAP Component)	1.50	...	1.50	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60
<i>Total- Conservation of Natural Resources and Ecosystems</i>	42.29	...	42.29	62.00	...	62.00	52.00	...	52.00	58.50	...	58.50
<b>Total-Environment, Forestry and Wildlife</b>	<b>552.40</b>	...	<b>552.40</b>	<b>766.00</b>	...	<b>766.00</b>	<b>670.00</b>	...	<b>670.00</b>	<b>930.19</b>	...	<b>930.19</b>
<b>Total-Centrally Sponsored Schemes</b>	<b>552.40</b>	...	<b>552.40</b>	<b>766.00</b>	...	<b>766.00</b>	<b>670.00</b>	...	<b>670.00</b>	<b>930.19</b>	...	<b>930.19</b>
<b>Grand Total</b>	<b>1933.83</b>	<b>33.09</b>	<b>1966.92</b>	<b>2747.45</b>	<b>122.48</b>	<b>2869.93</b>	<b>2471.49</b>	<b>48.51</b>	<b>2520.00</b>	<b>2915.00</b>	<b>115.00</b>	<b>3030.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Forestry and Wild Life	475.45	...	475.45	586.50	...	586.50	591.08	...	591.08	594.00	...	594.00
2. Ecology and Environment	803.52	...	803.52	1235.58	...	1235.58	1066.43	...	1066.43	1215.75	...	1215.75
3. Secretariat-Economic Services	122.63	...	122.63	147.82	...	147.82	145.31	...	145.31	168.74	...	168.74
4. Capital Outlay on Forestry and Wild Life	...	17.81	17.81	...	33.48	33.48	...	24.50	24.50	...	32.00	32.00
5. Capital Outlay on Other Scientific and Environmental Research	...	15.28	15.28	...	89.00	89.00	...	24.01	24.01	...	83.00	83.00
<b>Total-Economic Services</b>	<b>1401.60</b>	<b>33.09</b>	<b>1434.69</b>	<b>1969.90</b>	<b>122.48</b>	<b>2092.38</b>	<b>1802.82</b>	<b>48.51</b>	<b>1851.33</b>	<b>1978.49</b>	<b>115.00</b>	<b>2093.49</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	179.00	...	179.00	147.00	...	147.00	193.00	...	193.00
7. Grants-in-aid to State Governments	532.23	...	532.23	594.90	...	594.90	520.57	...	520.57	742.06	...	742.06
8. Grants-in-aid to Union Territory Governments	...	...	...	3.65	...	3.65	1.10	...	1.10	1.45	...	1.45
<b>Total-Others</b>	<b>532.23</b>	...	<b>532.23</b>	<b>777.55</b>	...	<b>777.55</b>	<b>668.67</b>	...	<b>668.67</b>	<b>936.51</b>	...	<b>936.51</b>
<b>Grand Total</b>	<b>1933.83</b>	<b>33.09</b>	<b>1966.92</b>	<b>2747.45</b>	<b>122.48</b>	<b>2869.93</b>	<b>2471.49</b>	<b>48.51</b>	<b>2520.00</b>	<b>2915.00</b>	<b>115.00</b>	<b>3030.00</b>

1 - 4. Establishment Expenditure of the Centre: The provision is for secretariat expenditure and attached/subordinate offices including the National Zoological Park and National Authority. In Other establishment related expenditure provisions of International Cooperation, Information Technology and Environment Impact Assessment, Media, Publicity and Information are also included.

5 and 6. Environmental Knowledge and Capacity Building- The Umbrella Central Sector Scheme has two sub-schemes (i) Forestry Training and Capacity Building and (ii) Eco Task Force. The scheme Forestry Training and Capacity Building aims to cover the whole gamut of the training and exposure needs of the forestry sector personnel. Eco Task Force scheme is being implemented through Ministry of Defence for ecological restoration of terrains, rendered difficult either due to severe degradation or remote location.

7. National Coastal Management Programme: Ministry is responsible to ensure livelihood security of coastal communities including fisher folks, to conserve, protect the coastal stretches and to promote sustainable development based on scientific principles. The Ministry is also responsible for conserving, protecting and promoting sustainable development in the islands of Andaman & Nicobar and the Lakshadweep. A World Bank assisted Integrated Coastal Zone Management Project is implemented in the coastal States and Union Territories.

8- 12. Environmental Protection, Management and Sustainable Development: The Umbrella Scheme supports development of clean technologies and also abatement of the pollution in industrial plants. The growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning is recognized under this umbrella scheme which funds support to

programmes/projects on Pollution Abatement, Hazardous Substances Management, Climate Change Action Plan, National Adaptation Fund for Climate Change and National Mission of Himalayan Studies.

13 - 16. **Decision Support System for Environmental Awareness, Policy, Planning and Outcome Evaluation:** The scheme creates awareness and imparts environmental education through exhibitions and training programmes. Among other objectives are collection of environmental information, dissemination of information to larger stakeholders. Provisions for Environment Education, Awareness and Training includes provisions for Swachhta Action Plan.

17. **Control of Pollution:** Control of Pollution has been conceptualized to provide financial assistance to Pollution control Boards/Committees, funding to National Clean Air Programme (NCAP).

18 - 21. **Statutory and Regulatory Bodies:** The Ministry has four bodies- Central Pollution Control Board (CPCB), Central Zoo Authority (CZA), National Biodiversity Authority (NBA) and National Tiger Conservation Authority (NTCA).

22. **Commission for Air Quality Management:** Commission for Air Quality Management: A newly formed Statutory and Regulatory Body. This commission works for Air quality management in National Capital region and adjoining areas.

23 - 27. **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 (ICFRE), Indian Plywood Industries Research & Training Institute (IPRTI), Wildlife Institute of India (WII), GB Pant National Institute of Himalayan Environment and Sustainable Development (GBPNIHESD).

28. **Salim Ali Centre for Ornithology and Natural History (SACON):** Salim Ali Centre for Ornithology and Natural History (SACON): A registered society to cover the entire field of natural history focusing on Ornithology.

30. **National Mission for a Green India:** In order to increase the forest cover and to protect the existing forest land, the Ministry has two plan schemes namely, Green India Mission -National Afforestation Programme and Forest Fire Prevention Management. Nomenclature of Intensification of Forest Management scheme is changed to Forest Fire Prevention Management in 2018-19.

31. **Integrated Development of Wildlife Habitats:** The ministry has three main schemes to protect the wildlife of the country, namely, Project Tiger, Project Elephant and Development of Wildlife Habitats.

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

**MINISTRY OF EXTERNAL AFFAIRS**

DEMAND NO. 29

**Ministry of External Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	13223.35	1142.49	14365.84	16663.98	1490.75	18154.73	14919.41	1080.59	16000.00	15838.77	1416.23	17255.00
Recoveries	-33.17	-3.44	-36.61	...	...	...	...	...	...	-5.00	...	-5.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>13190.18</b>	<b>1139.05</b>	<b>14329.23</b>	<b>16663.98</b>	<b>1490.75</b>	<b>18154.73</b>	<b>14919.41</b>	<b>1080.59</b>	<b>16000.00</b>	<b>15833.77</b>	<b>1416.23</b>	<b>17250.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	396.91	...	396.91	522.85	...	522.85	489.73	...	489.73	541.79	...	541.79
2. Embassies and Missions	2797.16	...	2797.16	3240.07	...	3240.07	3397.99	...	3397.99	3769.06	...	3769.06
3. Passport and Emigration	936.61	...	936.61	1328.63	...	1328.63	1056.28	...	1056.28	996.67	...	996.67
4. <i>Scheme for Welfare of Women abroad</i>												
4.01 One Stop Centre (Funded from Nirbhaya Fund)	...	...	...	...	...	...	...	...	...	5.00	...	5.00
4.02 Amount met from Nirbhaya Fund	...	...	...	...	...	...	...	...	...	-5.00	...	-5.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Expenditure of Ministry	112.08	603.34	715.42	156.14	610.00	766.14	86.95	600.00	686.95	144.22	710.00	854.22
<b>Total-Establishment Expenditure of the Centre</b>	<b>4242.76</b>	<b>603.34</b>	<b>4846.10</b>	<b>5247.69</b>	<b>610.00</b>	<b>5857.69</b>	<b>5030.95</b>	<b>600.00</b>	<b>5630.95</b>	<b>5451.74</b>	<b>710.00</b>	<b>6161.74</b>
<b>Central Sector Schemes/Projects</b>												
<b>Aid to Countries</b>												
6. Bhutan	1558.52	539.15	2097.67	2124.20	880.75	3004.95	1274.64	480.59	1755.23	1560.01	706.23	2266.24
7. Afghanistan	348.82	...	348.82	350.00	...	350.00	200.00	...	200.00	200.00	...	200.00
8. Bangladesh	177.98	...	177.98	200.00	...	200.00	300.00	...	300.00	300.00	...	300.00
9. Nepal	879.10	...	879.10	992.00	...	992.00	650.00	...	650.00	750.00	...	750.00
10. Sri Lanka	44.81	...	44.81	200.00	...	200.00	50.00	...	50.00	200.00	...	200.00
11. Maldives	160.20	...	160.20	250.00	...	250.00	260.00	...	260.00	360.00	...	360.00
12. Myanmar	347.06	...	347.06	400.00	...	400.00	600.00	...	600.00	600.00	...	600.00
13. Mongolia	0.48	...	0.48	2.00	...	2.00	2.00	...	2.00	12.00	...	12.00
14. African Countries	226.28	...	226.28	300.00	...	300.00	200.00	...	200.00	250.00	...	250.00



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Eurasian Countries	45.42	...	45.42	100.00	...	100.00	100.00	...	100.00	140.00	...	140.00
16. Latin American Countries	11.77	...	11.77	40.00	...	40.00	55.00	...	55.00	40.00	...	40.00
17. Other Developing Countries	117.13	...	117.13	130.00	...	130.00	90.00	...	90.00	150.00	...	150.00
18. Disaster Relief	6.87	...	6.87	20.00	...	20.00	5.00	...	5.00	10.00	...	10.00
19. Chabahar Port	...	...	...	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
20. Mauritius	652.06	...	652.06	900.00	...	900.00	900.00	...	900.00	900.00	...	900.00
21. Seychelles	90.29	...	90.29	160.00	...	160.00	20.00	...	20.00	14.06	...	14.06
<b>Total-Aid to Countries</b>	<b>4666.79</b>	<b>539.15</b>	<b>5205.94</b>	<b>6268.20</b>	<b>880.75</b>	<b>7148.95</b>	<b>4806.64</b>	<b>480.59</b>	<b>5287.23</b>	<b>5586.07</b>	<b>706.23</b>	<b>6292.30</b>
22. Support to International Training/Programmes	386.57	...	386.57	476.20	...	476.20	401.20	...	401.20	447.70	...	447.70
23. Aid for Cultural & Heritage Project	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
<b>Total-Central Sector Schemes/Projects</b>	<b>5053.36</b>	<b>539.15</b>	<b>5592.51</b>	<b>6754.40</b>	<b>880.75</b>	<b>7635.15</b>	<b>5217.84</b>	<b>480.59</b>	<b>5698.43</b>	<b>6043.77</b>	<b>706.23</b>	<b>6750.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
24. Indian Council of Cultural Relations (ICCR)	217.50	...	217.50	300.00	...	300.00	239.74	...	239.74	320.00	...	320.00
25. Assistance to Other Autonomous Bodies	24.79	...	24.79	33.14	...	33.14	43.41	...	43.41	34.90	...	34.90
<b>Total-Autonomous Bodies</b>	<b>242.29</b>	...	<b>242.29</b>	<b>333.14</b>	...	<b>333.14</b>	<b>283.15</b>	...	<b>283.15</b>	<b>354.90</b>	...	<b>354.90</b>
<b>Others</b>												
26. Special Diplomatic Expenditure	2600.39	...	2600.39	3000.01	...	3000.01	3240.01	...	3240.01	3100.01	...	3100.01
27. International Cooperation	584.15	...	584.15	565.97	...	565.97	679.86	...	679.86	518.86	...	518.86
28. Nalanda University	200.00	...	200.00	250.00	...	250.00	350.00	...	350.00	200.00	...	200.00
29. South Asian University	61.28	...	61.28	314.00	...	314.00	94.00	...	94.00	128.00	...	128.00
30. Maintenance cost of Aircraft of Air India for VVIP travel	230.81	...	230.81	150.00	...	150.00	...	...	...	...	...	...
31. Demarcation of Boundaries	0.27	...	0.27	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
32. Celebration of Pravasi Bhartiya Divas	...	...	...	20.00	...	20.00	5.00	...	5.00	10.00	...	10.00
33. Expenditure relating to Pilgrimages abroad	0.02	...	0.02	1.00	...	1.00	0.13	...	0.13	1.00	...	1.00
34. Loss by exchange	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
35. Training	8.02	...	8.02	25.76	...	25.76	16.46	...	16.46	23.48	...	23.48
36. Actual Recoveries	-33.17	-3.44	-36.61	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>3651.77</b>	<b>-3.44</b>	<b>3648.33</b>	<b>4328.75</b>	...	<b>4328.75</b>	<b>4387.47</b>	...	<b>4387.47</b>	<b>3983.36</b>	...	<b>3983.36</b>
<b>Total-Other Central Sector Expenditure</b>	<b>3894.06</b>	<b>-3.44</b>	<b>3890.62</b>	<b>4661.89</b>	...	<b>4661.89</b>	<b>4670.62</b>	...	<b>4670.62</b>	<b>4338.26</b>	...	<b>4338.26</b>
<b>Grand Total</b>	<b>13190.18</b>	<b>1139.05</b>	<b>14329.23</b>	<b>16663.98</b>	<b>1490.75</b>	<b>18154.73</b>	<b>14919.41</b>	<b>1080.59</b>	<b>16000.00</b>	<b>15833.77</b>	<b>1416.23</b>	<b>17250.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	392.78	...	392.78	522.85	...	522.85	489.73	...	489.73	541.79	...	541.79
2. External Affairs	7751.76	...	7751.76	9386.72	...	9386.72	9211.83	...	9211.83	9248.20	...	9248.20
3. Miscellaneous General Services	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
4. Capital Outlay on Public Works	...	254.80	254.80	...	260.00	260.00	...	310.00	310.00	...	410.00	410.00
<b>Total-General Services</b>	<b>8144.54</b>	<b>254.80</b>	<b>8399.34</b>	<b>9909.58</b>	<b>260.00</b>	<b>10169.58</b>	<b>9701.57</b>	<b>310.00</b>	<b>10011.57</b>	<b>9790.00</b>	<b>410.00</b>	<b>10200.00</b>
<b>Social Services</b>												
5. Capital Outlay on Housing	...	345.10	345.10	...	350.00	350.00	...	290.00	290.00	...	300.00	300.00
<b>Total-Social Services</b>	<b>...</b>	<b>345.10</b>	<b>345.10</b>	<b>...</b>	<b>350.00</b>	<b>350.00</b>	<b>...</b>	<b>290.00</b>	<b>290.00</b>	<b>...</b>	<b>300.00</b>	<b>300.00</b>
<b>Others</b>												
6. Technical and Economic Co-operation with Other Countries	5045.64	...	5045.64	6754.40	...	6754.40	5217.84	...	5217.84	6043.77	...	6043.77
7. Advances to Foreign Governments	...	539.15	539.15	...	880.75	880.75	...	480.59	480.59	...	706.23	706.23
<b>Total-Others</b>	<b>5045.64</b>	<b>539.15</b>	<b>5584.79</b>	<b>6754.40</b>	<b>880.75</b>	<b>7635.15</b>	<b>5217.84</b>	<b>480.59</b>	<b>5698.43</b>	<b>6043.77</b>	<b>706.23</b>	<b>6750.00</b>
<b>Grand Total</b>	<b>13190.18</b>	<b>1139.05</b>	<b>14329.23</b>	<b>16663.98</b>	<b>1490.75</b>	<b>18154.73</b>	<b>14919.41</b>	<b>1080.59</b>	<b>16000.00</b>	<b>15833.77</b>	<b>1416.23</b>	<b>17250.00</b>

1. **Secretariat:** This provides for expenditure on the Secretariat of the Ministry of External Affairs, Public Diplomacy at headquarters, State Facilitation & Knowledge Support, Hostels and Residential Complexes.

2. **Embassies and 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, purchase of passport printers, computerization of Passport Offices, payments to State Governments and UTs for administration of Central Acts, Protector General of Emigrants, Know India Programme, Scholarship Scheme for Diaspora Children, Promotion of Cultural ties with Diaspora,

4. **Scheme for Welfare of Women abroad:** To provide financial/medical/legal assistance from Nirbhaya fund to women facing problem in abroad.

5. **Other Expenditure of Ministry:** This caters to the expenditure on international conferences, Entertainment of Dignitaries, Purchase of Object-d-art, Repatriation of Indian Destitutes, Evacuation of Indians due to war/civil disturbance, High Level Visits Abroad, Capital Outlay on Public Works and Housing, Swarnapravas Yojna etc.

6 - 23. Aid to Countries, Support to international Training Programme: 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 Asia and Latin America. It also caters for Aid for Disaster Relief and humanitarian aid. The provision also includes aid assistance to Bhutan, Myanmar and Afghanistan.

24 and 25. Autonomous Bodies :The expenditure caters for Grants-in-aid-Salaries and Grants-in-aid-General for Indian Council of Cultural Relations (ICCR), Indian Council of World Affairs (ICWA) and Society for Research and Information System for Non-Aligned, Other Developing Countries (RIS) and India Centre for Migration.

26-35. Other Central Sector Expenditure (Others): This caters to the expenditure on discretionary expenditure, Commonwealth Secretariat, International Organisation, United Nation Organisations, SAARC Secretariat, Construction of South Asian University and Nalanda International University. This also caters to Maintenance cost of Aircraft of Air India for VVIP travel, Demarcation of Boundaries. Celebration of Pravasi Bhartiya Divas, Kailash Mansarovar Yatra, Indian Society of International Law, Support for Institutes of Chinese Studies, Centre for Land Warfare Studies Centre for UN Peacekeeping and expenditure on Foreign Service Institute.

**MINISTRY OF FINANCE****DEMAND NO. 30****Department of Economic Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	6062.91	20792.78	26855.69	4649.12	94900.41	99549.53	5718.97	49449.86	55168.83	6736.88	13189.92	19926.80	
Recoveries	-0.09	-5721.24	-5721.33	...	-6518.00	-6518.00	...	-5407.61	-5407.61	...	-3518.00	-3518.00	
Receipts	-649.02	-7226.81	-7875.83	-128.34	-31775.01	-31903.35	-628.45	-33516.67	-34145.12	-593.52	-1275.02	-1868.54	
<b>Net</b>	<b>5413.80</b>	<b>7844.73</b>	<b>13258.53</b>	<b>4520.78</b>	<b>56607.40</b>	<b>61128.18</b>	<b>5090.52</b>	<b>10525.58</b>	<b>15616.10</b>	<b>6143.36</b>	<b>8396.90</b>	<b>14540.26</b>	
A. The Budget allocations, net of recoveries and receipts, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. Secretariat													
1.01	Department of Economic Affairs	121.28	...	121.28	156.59	...	156.59	176.32	...	176.32	211.28	...	211.28
2. Attached Offices													
2.01	Economic Wing of Embassy, Washington, Beijing, Tokyo etc.	13.06	...	13.06	18.29	...	18.29	23.38	...	23.38	19.42	...	19.42
2.02	Forward Market Commission	0.18	...	0.18	0.34	...	0.34	0.19	...	0.19	0.30	...	0.30
2.03	Security Appellate Tribunal	6.15	...	6.15	20.84	...	20.84	15.71	...	15.71	17.39	...	17.39
2.04	Fifteenth Finance Commission	15.00	...	15.00	...	...	...	...	...	...	...	...	...
Total- Attached Offices		34.39	...	34.39	39.47	...	39.47	39.28	...	39.28	37.11	...	37.11
3. Actual Recoveries		-0.08	...	-0.08	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>		<b>155.59</b>	...	<b>155.59</b>	<b>196.06</b>	...	<b>196.06</b>	<b>215.60</b>	...	<b>215.60</b>	<b>248.39</b>	...	<b>248.39</b>
<b>Central Sector Schemes/Projects</b>													
4. National Investment and Infrastructure Fund (NIIF)													
4.01	Transfer to National Investment Fund(NIF)	...	2000.00	2000.00	...	2500.00	2500.00	...	2500.00	2500.00	...	...	...
4.02	Gross Budgetary Support	2.99	3567.45	3570.44	3.00	5000.01	5003.01	1.67	5000.01	5001.68	3.00	5000.01	5003.01
4.03	Met through National Investment Fund(NIF)	...	-2000.00	-2000.00	...	-2500.00	-2500.00	...	-2500.00	-2500.00	...	...	...
<i>Net</i>		2.99	3567.45	3570.44	3.00	5000.01	5003.01	1.67	5000.01	5001.68	3.00	5000.01	5003.01
5. Viability Gap Funding		23.76	...	23.76	240.00	10.00	250.00	130.00	10.00	140.00	400.00	100.00	500.00
<b>Interest Equalisation Support</b>													
6. Indian Companies		208.59	...	208.59	225.00	...	225.00	203.00	...	203.00	...	...	...
7. Exim Bank		2397.49	...	2397.49	1776.01	...	1776.01	1100.00	...	1100.00	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Lines of Credit under Indian Development and Economic Assistance Scheme (IDEAS)	...	...	...	...	...	...	...	...	...	1300.00	...	1300.00
<b>Total-Interest Equalisation Support</b>	<b>2606.08</b>	...	<b>2606.08</b>	<b>2001.01</b>	...	<b>2001.01</b>	<b>1303.00</b>	...	<b>1303.00</b>	<b>1300.00</b>	...	<b>1300.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>2632.83</b>	<b>3567.45</b>	<b>6200.28</b>	<b>2244.01</b>	<b>5010.01</b>	<b>7254.02</b>	<b>1434.67</b>	<b>5010.01</b>	<b>6444.68</b>	<b>1703.00</b>	<b>5100.01</b>	<b>6803.01</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
<b>International / National Contributions</b>												
9. Contribution to Rental Cost of IMF, Delhi	0.25	...	0.25	0.28	...	0.28	0.28	...	0.28	0.28	...	0.28
10. Contribution to International Saving Bank Institution	0.09	...	0.09	0.10	...	0.10	...	...	...	...	...	...
11. International Fund for Agricultural Development (IFAD)	95.89	...	95.89	125.80	...	125.80	125.80	...	125.80	120.00	...	120.00
12. Other General Economic Services	87.10	...	87.10	117.77	...	117.77	118.39	...	118.39	103.24	...	103.24
13. <i>Contribution towards MDRI of AfDF</i>												
13.01 Gross Budgetary Support	3.54	...	3.54	4.18	...	4.18	4.18	...	4.18	4.32	...	4.32
13.02 Less met through issue of Securities	-3.54	...	-3.54	-4.18	...	-4.18	-4.18	...	-4.18	-4.32	...	-4.32
Net	...	...	...	...	...	...	...	...	...	...	...	...
14. <i>Contribution to IDA</i>												
14.01 Gross Budgetary Support	500.00	...	500.00	0.01	...	0.01	500.00	...	500.00	500.00	...	500.00
14.02 Less met through issue of Securities	-500.00	...	-500.00	-0.01	...	-0.01	-500.00	...	-500.00	-500.00	...	-500.00
Net	...	...	...	...	...	...	...	...	...	...	...	...
15. Technical and Economic Co-operation with Other Countries (International Contribution)	61.96	...	61.96	62.85	...	62.85	62.95	...	62.95	62.82	...	62.82
16. <i>Contribution towards Asian Development Fund</i>												
16.01 Gross Budgetary Support	...	...	...	0.01	...	0.01	...	...	...	...	...	...
16.02 Less met through issue of Securities	...	...	...	-0.01	...	-0.01	...	...	...	...	...	...
Net	...	...	...	...	...	...	...	...	...	...	...	...
17. <i>Contribution towards Asian Development Fund-12</i>												
17.01 Gross Budgetary Support	75.60	...	75.60	...	...	...	...	...	...	...	...	...
17.02 Less met through issue of Securities	-75.60	...	-75.60	...	...	...	...	...	...	...	...	...
Net	...	...	...	...	...	...	...	...	...	...	...	...
18. <i>Contribution towards Asian Development Fund-13</i>												
18.01 Gross Budgetary Support	...	...	...	89.15	...	89.15	89.20	...	89.20	89.20	...	89.20
18.02 Less met through issue of Securities	...	...	...	-89.15	...	-89.15	-89.20	...	-89.20	-89.20	...	-89.20
Net	...	...	...	...	...	...	...	...	...	...	...	...
19. <i>Contribution to AfDF</i>												
19.01 Gross Budgetary Support	69.88	...	69.88	34.99	...	34.99	35.07	...	35.07	...	...	...
19.02 Less met through issue of Securities	-69.88	...	-69.88	-34.99	...	-34.99	-35.07	...	-35.07	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
20. Contribution to Climate Action Peer Exchange (CAPE)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
21. Contribution to SEETF	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Total-International / National Contributions</b>	<b>245.29</b>	...	<b>245.29</b>	<b>306.82</b>	...	<b>306.82</b>	<b>307.44</b>	...	<b>307.44</b>	<b>286.36</b>	...	<b>286.36</b>
22. <i>New Arrangements to Borrow</i>												
22.01 Gross Budget	...	...	...	...	1000.00	1000.00	...	100.00	100.00	...	0.01	0.01
22.02 Less met through issue of Securities	...	...	...	...	-1000.00	-1000.00	...	-100.00	-100.00	...	-0.01	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
23. <i>Currency Coinage and Mint</i>												
23.01 Purchase of Coins from SPMCIL	...	1365.85	1365.85	...	1518.00	1518.00	...	1007.61	1007.61	...	1518.00	1518.00
23.02 Less Deduct Recoveries	...	-1365.85	-1365.85	...	-1518.00	-1518.00	...	-1007.61	-1007.61	...	-1518.00	-1518.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
24. <i>Reserve Fund</i>												
24.01 Guarantee Redemption Fund	1600.00	...	1600.00	600.00	...	600.00	939.07	...	939.07	1000.00	...	1000.00
24.02 Gold Reserve Fund	677.11	...	677.11	997.50	...	997.50	2000.01	...	2000.01	2498.00	...	2498.00
<i>Total- Reserve Fund</i>	<i>2277.11</i>	...	<i>2277.11</i>	<i>1597.50</i>	...	<i>1597.50</i>	<i>2939.08</i>	...	<i>2939.08</i>	<i>3498.00</i>	...	<i>3498.00</i>
25. <i>Technical and Economic Cooperation with other countries</i>												
25.01 Expenditure towards International Conferences/Meetings ( BRICS / SAARC / International Corruption Hunters Alliance / New Development Bank and Service Tax to GIZ)	31.60	...	31.60	25.69	...	25.69	20.06	...	20.06	20.18	...	20.18
26. <i>Investment in International Financial Institutions</i>												
26.01 Investment in IFIs	...	10385.01	10385.01	...	4495.61	4495.61	...	7042.34	7042.34	...	1740.69	1740.69
26.02 Less met through Issue of Securities (ADB/F, AfDB/F, IMF)	...	-7122.33	-7122.33	...	-1000.01	-1000.01	...	-3641.67	-3641.67	...	-1000.01	-1000.01
<i>Net</i>	...	<i>3262.68</i>	<i>3262.68</i>	...	<i>3495.60</i>	<i>3495.60</i>	...	<i>3400.67</i>	<i>3400.67</i>	...	<i>740.68</i>	<i>740.68</i>
27. <i>Other Expenditure</i>												
27.01 Interest payment on Central Securities in Time Barred cases and Payment in connection with unclaimed Securities credited to Govt. Account	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03
27.02 Protected Saving Schemes	0.10	...	0.10	...	...	...	0.03	...	0.03	0.03	...	0.03
27.03 Assessment charges payable to IMF	...	...	...	0.64	...	0.64	...	...	...	...	...	...
27.04 Other Expenses under Other General Economic Services	27.03	...	27.03	68.46	...	68.46	107.03	...	107.03	241.54	...	241.54
27.05 New Schemes	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
27.06 India Infrastructure Project Development Fund (IIPDF)	...	...	...	0.75	...	0.75	0.75	...	0.75	50.00	...	50.00
27.07 Commission for Gold Monetization Scheme 2015	31.94	...	31.94	65.00	...	65.00	50.00	...	50.00	50.00	...	50.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Other Expenditure</i>	59.10	...	59.10	134.88	0.01	134.89	157.84	0.01	157.85	341.60	0.01	341.61
28. Training for Capacity Building in Central government, State governments, PSEs, Autonomous bodies / Institutions	...	...	...	...	...	...	...	...	...	30.00	...	30.00
29. <i>Loans to Government Servants</i>												
29.01 House Building Advances	...	97.95	97.95	...	175.00	175.00	...	175.00	175.00	...	175.00	175.00
29.02 Advances for Purchase of Motor Conveyances	...	0.04	0.04	...	0.24	0.24	...	0.24	0.24	...	0.24	0.24
29.03 Advances for Purchase of Computers	...	48.30	48.30	...	74.76	74.76	...	74.76	74.76	...	74.76	74.76
29.04 Less Receipts	...	-104.48	-104.48	...	-275.00	-275.00	...	-275.00	-275.00	...	-275.00	-275.00
<i>Net</i>	...	41.81	41.81	...	-25.00	-25.00	...	-25.00	-25.00	...	-25.00	-25.00
30. Small Saving Schemes	12.29	...	12.29	15.82	...	15.82	15.83	...	15.83	15.83	...	15.83
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	12.28	...	12.28	15.82	...	15.82	15.83	...	15.83	15.83	...	15.83
31. Purchase of Machinery for Budget	...	...	...	...	3.00	3.00	...	...	...	...	...	...
32. Capital Outlay on Housing	...	0.17	0.17	...	20.00	20.00	...	0.01	0.01	...	0.01	0.01
33. Bridge Loan to African Development Bank (AfDB)	...	54.43	54.43	...	55.46	55.46	...	56.20	56.20	...	...	...
34. <i>Gold Monetization Scheme</i>												
34.01 Deposit of Gold	...	1273.89	1273.89	...	2500.00	2500.00	...	1900.00	1900.00	...	2000.00	2000.00
34.02 Less Deduct Recoveries	...	-2355.39	-2355.39	...	-2500.00	-2500.00	...	-1900.00	-1900.00	...	-2000.00	-2000.00
<i>Net</i>	...	-1081.50	-1081.50	...	...	...	...	...	...	...	...	...
35. Repayment of loan by Infrastructure Leasing and Financial Services Limited (ILFS) to ADB and KfW	...	35.35	35.35	...	34.34	34.34	...	34.34	34.34	...	31.17	31.17
36. Concessional Partner Loan (CPL)	...	49.07	49.07	...	49.34	49.34	...	49.34	49.34	...	50.02	50.02
37. Affordable housing for middle income group	...	915.27	915.27	...	2250.00	2250.00	...	1000.00	1000.00	...	1500.00	1500.00
38. Support for Infrastructure Pipeline	...	...	...	...	44714.64	44714.64	...	...	...	...	...	...
39. Capital infusion into NIIIF Infrastructure Debt Financing Platform	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
40. <i>Transfer to Contingency Fund</i>												
40.01 Transfer to Contingency Fund	...	...	...	...	29500.00	29500.00	...	29500.00	29500.00	...	...	...
40.02 Appropriation from the Consolidated Fund	...	...	...	...	-29500.00	-29500.00	...	-29500.00	-29500.00	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>2625.38</b>	<b>4277.28</b>	<b>6902.66</b>	<b>2080.71</b>	<b>51597.39</b>	<b>53678.10</b>	<b>3440.25</b>	<b>5515.57</b>	<b>8955.82</b>	<b>4191.97</b>	<b>3296.89</b>	<b>7488.86</b>
<b>Total-Other Central Sector Expenditure</b>	<b>2625.38</b>	<b>4277.28</b>	<b>6902.66</b>	<b>2080.71</b>	<b>51597.39</b>	<b>53678.10</b>	<b>3440.25</b>	<b>5515.57</b>	<b>8955.82</b>	<b>4191.97</b>	<b>3296.89</b>	<b>7488.86</b>
<b>Grand Total</b>	<b>5413.80</b>	<b>7844.73</b>	<b>13258.53</b>	<b>4520.78</b>	<b>56607.40</b>	<b>61128.18</b>	<b>5090.52</b>	<b>10525.58</b>	<b>15616.10</b>	<b>6143.36</b>	<b>8396.90</b>	<b>14540.26</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Other Fiscal Services	12.62	...	12.62	16.20	...	16.20	16.11	...	16.11	16.11	...	16.11
2. Secretariat-General Services	121.23	...	121.23	156.59	...	156.59	176.32	...	176.32	211.28	...	211.28
3. Other Administrative Services	21.15	...	21.15	20.84	...	20.84	15.71	...	15.71	17.39	...	17.39
4. Miscellaneous General Services	1600.03	...	1600.03	600.03	...	600.03	939.10	...	939.10	1000.03	...	1000.03
5. Capital Outlay on Currency, Coinage and Mint	...	-1081.50	-1081.50	...	...	...	...	...	...	...	...	...
6. Capital Outlay on Stationery and Printing	...	...	...	...	3.00	3.00	...	...	...	...	...	...
<b>Total-General Services</b>	<b>1755.03</b>	<b>-1081.50</b>	<b>673.53</b>	<b>793.66</b>	<b>3.00</b>	<b>796.66</b>	<b>1147.24</b>	<b>...</b>	<b>1147.24</b>	<b>1244.81</b>	<b>...</b>	<b>1244.81</b>
<b>Social Services</b>												
7. Social Security and Welfare	0.10	...	0.10	...	...	...	0.03	...	0.03	0.03	...	0.03
8. Capital Outlay on Housing	...	0.17	0.17	...	20.00	20.00	...	0.01	0.01	...	0.01	0.01
<b>Total-Social Services</b>	<b>0.10</b>	<b>0.17</b>	<b>0.27</b>	<b>...</b>	<b>20.00</b>	<b>20.00</b>	<b>0.03</b>	<b>0.01</b>	<b>0.04</b>	<b>0.03</b>	<b>0.01</b>	<b>0.04</b>
<b>Economic Services</b>												
9. Agricultural Financial Institutions	95.89	...	95.89	125.80	...	125.80	125.80	...	125.80	120.00	...	120.00
10. General Financial and Trading Institutions	2.99	...	2.99	3.00	...	3.00	1.67	...	1.67	3.00	...	3.00
11. International Financial Institutions	...	...	...	0.66	...	0.66	0.02	...	0.02	0.02	...	0.02
12. Other General Economic Services	860.15	...	860.15	1508.11	...	1508.11	2429.75	...	2429.75	3392.50	...	3392.50
13. Investments in General Financial and Trading Institutions	...	5482.72	5482.72	...	8250.01	8250.01	...	7000.01	7000.01	...	7500.01	7500.01
14. Investments in International Financial Institutions	...	3262.68	3262.68	...	3495.60	3495.60	...	3400.67	3400.67	...	740.68	740.68
15. Capital Outlay on Other General Economic Services	...	...	...	...	44724.65	44724.65	...	10.01	10.01	...	100.01	100.01
16. Loans to Agricultural Financial Institutions	...	49.07	49.07	...	49.34	49.34	...	49.34	49.34	...	50.02	50.02
17. Loans to General Financial and Trading Institutions	...	35.35	35.35	...	34.34	34.34	...	34.34	34.34	...	31.17	31.17
18. Loans to International Financial Institutions	...	54.43	54.43	...	55.46	55.46	...	56.20	56.20	...	...	...
19. Loans for Other General Economic Services	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Economic Services</b>	<b>959.03</b>	<b>8884.25</b>	<b>9843.28</b>	<b>1637.57</b>	<b>56609.40</b>	<b>58246.97</b>	<b>2557.24</b>	<b>10550.57</b>	<b>13107.81</b>	<b>3515.52</b>	<b>8421.89</b>	<b>11937.41</b>
<b>Others</b>												
20. Technical and Economic Co-operation with Other Countries	2699.64	...	2699.64	2089.55	...	2089.55	1386.01	...	1386.01	1383.00	...	1383.00
21. Loans to Government Servants, etc.	...	41.81	41.81	...	-25.00	-25.00	...	-25.00	-25.00	...	-25.00	-25.00
22. Appropriation to The Contingency Fund	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>2699.64</b>	<b>41.81</b>	<b>2741.45</b>	<b>2089.55</b>	<b>-25.00</b>	<b>2064.55</b>	<b>1386.01</b>	<b>-25.00</b>	<b>1361.01</b>	<b>1383.00</b>	<b>-25.00</b>	<b>1358.00</b>
<b>Grand Total</b>	<b>5413.80</b>	<b>7844.73</b>	<b>13258.53</b>	<b>4520.78</b>	<b>56607.40</b>	<b>61128.18</b>	<b>5090.52</b>	<b>10525.58</b>	<b>15616.10</b>	<b>6143.36</b>	<b>8396.90</b>	<b>14540.26</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Investment and Infrastructure Fund Limited	3567.45	...	3567.45	5000.01	...	5000.01	5000.01	...	5000.01	5000.01	...	5000.01
2. Repayment of loan by Infrastructure Leasing and Financial Services Limited to ADB and KfW	35.35	...	35.35	34.34	...	34.34	34.34	...	34.34	31.17	...	31.17
<b>Total</b>	<b>3602.80</b>	<b>...</b>	<b>3602.80</b>	<b>5034.35</b>	<b>...</b>	<b>5034.35</b>	<b>5034.35</b>	<b>...</b>	<b>5034.35</b>	<b>5031.18</b>	<b>...</b>	<b>5031.18</b>

1. **Secretariat:** The provision is for the secretariat expenditure of the Department of Economic Affairs (DEA).

2. **Attached Offices:** The provision is for the establishment expenditure of the attached offices of Department of Economic Affairs (DEA) e.g. Economic Wing of Embassy, Washington, Beijing, Tokyo etc., Forward Market Commission (FMC), Security Appellate Tribunal(SAT).

4. **National Investment and Infrastructure Fund (NIIF):** The provision is for transfer and Investment in National Investment and Infrastructure Fund (NIIF) Limited and for management fee thereof.

5. **Viability Gap Funding:** The provision is for budgetary support for infrastructure projects under Public Private Partnership (PPP) through provision of Viability Gap Funding (VGF).

8. **Lines of Credit under Indian Development and Economic Assistance Scheme (IDEAS):** The provision is for interest equalisation support for lines of Credit under Indian Development and Economic Assistance Scheme (IDEAS) including concessional financing, chronic interest overdues to Exim Bank etc.

9. **Contribution to Rental Cost of IMF, Delhi:** The provision is for Contribution to Rental cost of IMF, Delhi.

11. **International Fund for Agricultural Development (IFAD):** The provision is for contribution to International Fund for Agricultural Development (IFAD)

12. **Other General Economic Services:** The provision is for contribution under Other General Economic Services including Commonwealth fund for Technical Co-operation, Technical Cooperation with African Development Bank, Contribution to Organizations for Economic Cooperation and Development(OECD) Network on Fiscal Relations, Contribution to GFATM and GAVI)

13. **Contribution towards MDRI of AfDF:** The provision is for Contribution towards Multilateral Debt Relief Initiative of African Development Fund(AfDF).

14. **Contribution to IDA:** The provision is for Contribution towards International Development Association(IDA).

15. **Technical and Economic Co-operation with Other Countries (International Contribution):** The provision is for Contribution towards Technical and Economic Co-operation with other countries(Contribution to United Nations Development programme, Contribution to Global Environment Trust Fund etc.)

18. **Contribution towards Asian Development Fund-13:** This provision is kept for Contribution towards Asian Development Fund -13

20. **Contribution to Climate Action Peer Exchange (CAPE):** The token provision is made for India's contribution to Climate Action Peer Exchange (CAPE).

21. **Contribution to SEETF:** The provision is for contribution to South-South Experience Exchange Trust Fund(SEETF).

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

23. **Currency Coinage and Mint:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Limited (SPMCIL).

24. **Reserve Fund:** The provision is for transfer to Guarantee Redemption Fund, Sovereign Gold Bond Scheme and Gold Monetization Scheme.

25. **Technical and Economic Cooperation with other countries:** The provision is towards International Conferences/Meeting (BRICS / SAARC / New Development Bank / International Corruption Hunters Alliance and Service Tax to GIZ).

26. **Investment in International Financial Institutions:** This includes provision for subscription to the International Bank for Reconstruction & Development (IBRD), Asian Development Bank (ADB), African Development Bank(AfDB), India's investment in International Monetary Fund towards Maintenance of Value (MoV) Obligation and investment in International Finance Corporation towards General Capital Increase (GCI). The provision also includes India's contribution towards lending resources of IMF.



27. **Other Expenditure:** The provision is for 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, other expenses under Other General Economic Services etc. , IIPDF and commission payment for Gold Monetization Scheme 2015. A token provision is also for new announcements.

28. **Training for Capacity Building in Central government, State governments, PSEs, Autonomous bodies / Institutions:** The provision is towards training for Capacity Building in Central government, State governments, PSEs, Autonomous bodies/ Institutions.

29. **Loans to Government Servants:** This is a composite demand which provides for the requirement of all the Central Ministries and Departments and their Subordinate organizations 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 House.

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

30. **Small Saving Schemes:** The provision is for secretariat expenditure of National Savings Institute and for promotion of small saving schemes of the Government.

32. **Capital Outlay on Housing:** The provision is kept for construction of 90 dwelling units for IES Officers at Delhi.

34. **Gold Monetization Scheme:** The provision is for value of gold mobilized under Gold Monetization Scheme, 2015.

35. **Repayment of loan by Infrastructure Leasing and Financial Services Limited (ILFS) to ADB and KfW:** The provision is for loan to Infrastructure Leasing & Financial Services Limited (IL&FS) to enable to repay their loan to ADB and KfW.

36. **Concessional Partner Loan (CPL):** The provision is kept for payment of Concessional Partner Loan (CPL) to International Fund for Agricultural Development (IFAD)

37. **Affordable housing for middle income group:** The provision is for creation of a special window for affordable housing for middle-income group.

39. **Capital infusion into NIIF Infrastructure Debt Financing Platform:** This provision is for Capital infusion into NIIF Infrastructure Debt Financing Platform comprising Aseem Infrastructure Finance Limited (AIFL) and NIIF Infrastructure Finance Limited (NIIF IFL)

**MINISTRY OF FINANCE**  
DEMAND NO. 31  
**Department of Expenditure**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	289.31	...	289.31	454.74	...	454.74	459.57	...	459.57	476.88	0.01	476.89
Recoveries	-0.15	...	-0.15	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>289.16</b>	<b>...</b>	<b>289.16</b>	<b>454.74</b>	<b>...</b>	<b>454.74</b>	<b>459.57</b>	<b>...</b>	<b>459.57</b>	<b>476.88</b>	<b>0.01</b>	<b>476.89</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat General Services	240.32	...	240.32	391.92	...	391.92	403.17	...	403.17	419.47	0.01	419.48
2. Institute of Government Accounts and Finance	6.32	...	6.32	8.00	...	8.00	7.97	...	7.97	8.34	...	8.34
3. NSDL Charges for New Pension Scheme	31.26	...	31.26	33.00	...	33.00	30.00	...	30.00	31.00	...	31.00
4. Actual Recoveries	-0.15	...	-0.15	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>277.75</b>	<b>...</b>	<b>277.75</b>	<b>432.92</b>	<b>...</b>	<b>432.92</b>	<b>441.14</b>	<b>...</b>	<b>441.14</b>	<b>458.81</b>	<b>0.01</b>	<b>458.82</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
5. National Institute of Financial Management	11.41	...	11.41	21.82	...	21.82	18.43	...	18.43	18.07	...	18.07
<b>Grand Total</b>	<b>289.16</b>	<b>...</b>	<b>289.16</b>	<b>454.74</b>	<b>...</b>	<b>454.74</b>	<b>459.57</b>	<b>...</b>	<b>459.57</b>	<b>476.88</b>	<b>0.01</b>	<b>476.89</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	240.20	...	240.20	391.92	...	391.92	403.17	...	403.17	419.47	...	419.47
2. Other Administrative Services	48.99	...	48.99	62.82	...	62.82	56.40	...	56.40	57.41	...	57.41
3. Capital Outlay on Public Works	...	...	...	...	...	...	...	...	...	...	0.01	0.01
<b>Total-General Services</b>	<b>289.19</b>	<b>...</b>	<b>289.19</b>	<b>454.74</b>	<b>...</b>	<b>454.74</b>	<b>459.57</b>	<b>...</b>	<b>459.57</b>	<b>476.88</b>	<b>0.01</b>	<b>476.89</b>
<b>Economic Services</b>												
4. Other General Economic Services	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
<b>Total-Economic Services</b>	<b>-0.03</b>	<b>...</b>	<b>-0.03</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total</b>	<b>289.16</b>	<b>...</b>	<b>289.16</b>	<b>454.74</b>	<b>...</b>	<b>454.74</b>	<b>459.57</b>	<b>...</b>	<b>459.57</b>	<b>476.88</b>	<b>0.01</b>	<b>476.89</b>

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1. **Secretariat General Services:** The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts and towards public works for the new accommodation for the office of Controller General of Accounts.

2. **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.

3. **NSDL Charges 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. **National Institute of Financial Management:** The provision is for reimbursement of fees charged by National Institute of Financial Management (NIFM) for imparting professional training to finance and accounting officers of all States/UTs and Central Government and grant for establishment expenditure and for upgradation of NIFM building

**MINISTRY OF FINANCE****DEMAND NO. 32****Department of Financial Services***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	10289.16	38650.00	48939.16	3710.78	47800.03	51510.81	3187.87	79118.00	82305.87	1102.71	6072.06	7174.77
Recoveries	-82.66	-6000.00	-6082.66	...	-2000.00	-2000.00	...	-32084.00	-32084.00	...	-1861.02	-1861.02
Receipts	-90.00	-20000.00	-20090.00	-0.01	-20000.01	-20000.02	-150.00	-15000.00	-15150.00	-0.01	-0.01	-0.02
<b>Net</b>	<b>10116.50</b>	<b>12650.00</b>	<b>22766.50</b>	<b>3710.77</b>	<b>25800.02</b>	<b>29510.79</b>	<b>3037.87</b>	<b>32034.00</b>	<b>35071.87</b>	<b>1102.70</b>	<b>4211.03</b>	<b>5313.73</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat- General Services	56.63	...	56.63	58.84	...	58.84	59.35	...	59.35	66.89	...	66.89
	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>56.60</i>	...	<i>56.60</i>	<i>58.84</i>	...	<i>58.84</i>	<i>59.35</i>	...	<i>59.35</i>	<i>66.89</i>	...	<i>66.89</i>
2. <i>Direction and Administration</i>												
2.01 Office of Special Court	2.49	...	2.49	3.05	...	3.05	3.31	...	3.31	3.75	...	3.75
2.02 Office of Custodian	7.07	...	7.07	8.61	...	8.61	7.27	...	7.27	8.85	...	8.85
2.03 Debt Recovery Tribunals (DRTs)	140.30	...	140.30	141.34	...	141.34	141.01	...	141.01	153.77	...	153.77
	-0.16	...	-0.16	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>140.14</i>	...	<i>140.14</i>	<i>141.34</i>	...	<i>141.34</i>	<i>141.01</i>	...	<i>141.01</i>	<i>153.77</i>	...	<i>153.77</i>
2.04 Office of Court Liquidator	0.04	...	0.04	0.03	...	0.03	0.02	...	0.02	0.03	...	0.03
<i>Total- Direction and Administration</i>	<i>149.74</i>	...	<i>149.74</i>	<i>153.03</i>	...	<i>153.03</i>	<i>151.61</i>	...	<i>151.61</i>	<i>166.40</i>	...	<i>166.40</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>206.34</b>	...	<b>206.34</b>	<b>211.87</b>	...	<b>211.87</b>	<b>210.96</b>	...	<b>210.96</b>	<b>233.29</b>	...	<b>233.29</b>
<b>Central Sector Schemes/Projects</b>												
<b>Recapitalization of Public Sector Banks</b>												
3. Recapitalization of Public Sector Banks	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
4. <i>Recapitalization of Public Sector Banks (through Bonds)</i>												
4.01 Gross Budgetary Support	...	20000.00	20000.00	...	20000.00	20000.00	...	15000.00	15000.00	...	0.01	0.01
4.02 Less met through issue of Special Securities to PSBs	...	-20000.00	-20000.00	...	-20000.00	-20000.00	...	-15000.00	-15000.00	...	-0.01	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Recapitalization of Public Sector Banks</b>	...	...	...	...	<b>0.01</b>	<b>0.01</b>	...	...	...	...	<b>0.01</b>	<b>0.01</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>EXIM Bank</b>												
5. Subscription to the Share Capital of Export-Import Bank of India	...	1300.00	1300.00	...	1500.00	1500.00	...	750.00	750.00	...	1500.00	1500.00
6. <i>Recapitalization of Insurance Companies</i>												
6.01 Transfer to National Investment Fund	...	5000.00	5000.00	...	...	...	...	...	...	...	0.01	0.01
6.02 Gross Budgetary Support	...	9950.00	9950.00	...	...	...	...	...	...	...	0.01	0.01
6.03 Amount met from National Investment Fund	...	-5000.00	-5000.00	...	...	...	...	...	...	...	-0.01	-0.01
<i>Net</i>	...	9950.00	9950.00	...	...	...	...	...	...	...	0.01	0.01
<b>Support to Financial Institutions</b>												
7. <i>Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD)</i>												
7.01 Transfer to National Investment Fund	...	1000.00	1000.00	...	2000.00	2000.00	...	2000.00	2000.00	...	...	...
7.02 Gross Budgetary Support	...	1000.00	1000.00	...	2000.00	2000.00	...	2000.00	2000.00	...	500.00	500.00
7.03 Amount met from National Investment Fund	...	-1000.00	-1000.00	...	-2000.00	-2000.00	...	-2000.00	-2000.00	...	...	...
<i>Net</i>	...	1000.00	1000.00	...	2000.00	2000.00	...	2000.00	2000.00	...	500.00	500.00
8. <i>Recapitalization of Regional Rural Banks (RRBs)</i>												
8.01 Transfer to National Investment Fund	...	...	...	...	...	...	...	4084.00	4084.00	...	1361.00	1361.00
8.02 Gross Budgetary Support	...	200.00	200.00	...	1200.00	1200.00	...	4084.00	4084.00	...	1361.00	1361.00
8.03 Amount met from National Investment Fund	...	...	...	...	...	...	...	-4084.00	-4084.00	...	-1361.00	-1361.00
<i>Net</i>	...	200.00	200.00	...	1200.00	1200.00	...	4084.00	4084.00	...	1361.00	1361.00
9. <i>Equity support to IIFCL(through bonds)</i>												
9.01 Gross Budgetary Support	...	...	...	...	0.01	0.01	...	...	...	...	...	...
9.02 Less met through issue of securities	...	...	...	...	-0.01	-0.01	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
10. Equity Support to Industrial Finance Corporation of India (IFCI)	...	200.00	200.00	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
11. Grants to ICICI Bank for Externally Aided Components	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
12. Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System	19.04	...	19.04	10.00	...	10.00	8.00	...	8.00	0.01	...	0.01
13. Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI	0.84	...	0.84	0.84	...	0.84	0.84	...	0.84	0.84	...	0.84
14. Subsidy to National Housing Bank for Interest Subvention on Housing Loans	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
15. World Bank Assistance to National Housing Bank (NHB) for low income housing finance in India	...	...	...	...	0.01	0.01	...	...	...	...	...	...
16. <i>Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF)</i>												
16.01 Gross Budgetary Support	90.00	...	90.00	0.01	...	0.01	150.00	...	150.00	0.01	...	0.01
16.02 Less - Realisation of Stressed Assets Stabilization Fund	-90.00	...	-90.00	-0.01	...	-0.01	-150.00	...	-150.00	-0.01	...	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
17. Grant to National Bank for Financing Infrastructure and Development												
17.01 Transfer to National Investment Fund	...	...	...	...	...	...	...	5000.00	5000.00	...	...	...
17.02 Gross Budgetary Support	...	...	...	...	...	...	...	5000.00	5000.00	...	...	...
17.03 Amount met from National Investment Fund	...	...	...	...	...	...	...	-5000.00	-5000.00	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	5000.00	5000.00	...	...	...
<b>Total-Support to Financial Institutions</b>	<b>19.88</b>	<b>1400.00</b>	<b>1419.88</b>	<b>10.86</b>	<b>3300.01</b>	<b>3310.87</b>	<b>8.84</b>	<b>11184.00</b>	<b>11192.84</b>	<b>0.87</b>	<b>1961.00</b>	<b>1961.87</b>
<b>Social Security Schemes</b>												
18. Support to Pradhan Mantri Jan Dhan Bima Yojana (PMJDDBY)	...	...	...	0.01	...	0.01	...	...	...	...	...	...
19. Government Co-contribution to Atal Pension Yojana	273.00	...	273.00	153.00	...	153.00	203.00	...	203.00	200.01	...	200.01
20. Interest Subsidy to LIC for Pension Plan for Senior Citizens	45.05	...	45.05	65.00	...	65.00	65.00	...	65.00	94.56	...	94.56
<i>Net</i>	-82.47	...	-82.47	...	...	...	...	...	...	...	...	...
<i>Net</i>	-37.42	...	-37.42	65.00	...	65.00	65.00	...	65.00	94.56	...	94.56
21. Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and Awareness)	...	...	...	5.00	...	5.00	3.00	...	3.00	0.01	...	0.01
22. Loan Guarantee Scheme for Covid Affected Sectors (LGSCAS)	...	...	...	...	...	...	...	50.00	50.00	...	250.00	250.00
23. Pradhan Mantri Vaya Vandana Yojana (PMVVY)	152.77	...	152.77	345.02	...	345.02	120.06	...	120.06	473.92	...	473.92
<b>Total-Social Security Schemes</b>	<b>388.35</b>	...	<b>388.35</b>	<b>568.03</b>	...	<b>568.03</b>	<b>391.06</b>	<b>50.00</b>	<b>441.06</b>	<b>768.50</b>	<b>250.00</b>	<b>1018.50</b>
<b>Credit Guarantee Funds</b>												
24. Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC)	...	...	...	2500.00	...	2500.00	10.00	...	10.00	100.00	...	100.00
25. Publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) and other initiatives by MUDRA Ltd.	...	...	...	5.00	...	5.00	2.01	...	2.01	0.01	...	0.01
26. Credit Guarantee Scheme for Micro Finance Institutions (CGSMFI)	...	...	...	...	...	...	...	50.00	50.00	...	500.00	500.00
27. Stand-Up India (through NCGTC)	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00	0.01	...	0.01
28. Publicity and awareness for Stand-Up India and other initiatives by SIDBI	...	...	...	5.00	...	5.00	5.00	...	5.00	0.01	...	0.01
29. Credit Guarantee Fund for Factoring (through NCGTC)	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<b>Total-Credit Guarantee Funds</b>	<b>100.00</b>	...	<b>100.00</b>	<b>2610.01</b>	...	<b>2610.01</b>	<b>117.01</b>	<b>50.00</b>	<b>167.01</b>	<b>100.03</b>	<b>500.00</b>	<b>600.03</b>
30. Assistance to National Credit Guarantee Trustee Company limited (NCGTC) for the Guarantee Emergency Credit Line (GECL) facility to eligible MSME borrowers.	4000.00	...	4000.00	...	...	...	...	...	...	...	...	...
31. Loans for settlement of claims on invoking guarantee given by Government under Partial Credit Guarantee Scheme												
31.01 Gross Budgetary Support	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	500.00	500.00
31.02 Less met from Guarantee Redemption Fund	...	...	...	...	...	...	...	-1000.00	-1000.00	...	-500.00	-500.00
<i>Net</i>	...	...	...	...	1000.00	1000.00	...	...	...	...	...	...
32. Subsidy to small Industries Development Bank of India (SIDBI) on Interest Subvention of 2 percent for	775.00	...	775.00	310.00	...	310.00	310.00	...	310.00	0.01	...	0.01

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
prompt repayment of Shishu Loans (subsidies)												
33. Capital Support to National Bank for Financing Infrastructure and Development( NaBFID)												
33.01 Transfer to National Investment Fund	...	...	...	...	...	...	...	20000.00	20000.00	...	0.01	0.01
33.02 Gross Budgetary Support	...	...	...	...	20000.00	20000.00	...	20000.00	20000.00	...	0.01	0.01
33.03 Amount met from National Investment Fund	...	...	...	...	...	...	...	-20000.00	-20000.00	...	-0.01	-0.01
<i>Net</i>	...	...	...	...	20000.00	20000.00	...	20000.00	20000.00	...	0.01	0.01
34. Compounded interest support scheme for loan moratorium	4626.93	...	4626.93	...	...	...	2000.00	...	2000.00	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	<b>9910.16</b>	<b>12650.00</b>	<b>22560.16</b>	<b>3498.90</b>	<b>25800.02</b>	<b>29298.92</b>	<b>2826.91</b>	<b>32034.00</b>	<b>34860.91</b>	<b>869.41</b>	<b>4211.03</b>	<b>5080.44</b>
<b>Grand Total</b>	<b>10116.50</b>	<b>12650.00</b>	<b>22766.50</b>	<b>3710.77</b>	<b>25800.02</b>	<b>29510.79</b>	<b>3037.87</b>	<b>32034.00</b>	<b>35071.87</b>	<b>1102.70</b>	<b>4211.03</b>	<b>5313.73</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Other Fiscal Services	9.56	...	9.56	11.66	...	11.66	10.58	...	10.58	12.60	...	12.60
2. Secretariat-General Services	56.60	...	56.60	58.84	...	58.84	59.35	...	59.35	66.89	...	66.89
3. Other Administrative Services	140.14	...	140.14	141.34	...	141.34	141.01	...	141.01	153.77	...	153.77
<b>Total-General Services</b>	<b>206.30</b>	...	<b>206.30</b>	<b>211.84</b>	...	<b>211.84</b>	<b>210.94</b>	...	<b>210.94</b>	<b>233.26</b>	...	<b>233.26</b>
<b>Social Services</b>												
4. Social Security and Welfare	388.35	...	388.35	568.03	...	568.03	391.06	...	391.06	768.50	...	768.50
<b>Total-Social Services</b>	<b>388.35</b>	...	<b>388.35</b>	<b>568.03</b>	...	<b>568.03</b>	<b>391.06</b>	...	<b>391.06</b>	<b>768.50</b>	...	<b>768.50</b>
<b>Economic Services</b>												
5. Agricultural Financial Institutions	19.88	...	19.88	10.84	...	10.84	8.84	...	8.84	0.85	...	0.85
6. Other Outlays on Industries and Minerals	775.00	...	775.00	310.02	...	310.02	310.00	...	310.00	0.03	...	0.03
7. General Financial and Trading Institutions	8726.93	...	8726.93	2610.01	...	2610.01	2117.01	...	2117.01	100.03	...	100.03
8. Other General Economic Services	0.04	...	0.04	0.03	...	0.03	0.02	...	0.02	0.03	...	0.03
9. Investments in Agricultural Financial Institutions	...	1200.00	1200.00	...	3200.00	3200.00	...	6084.00	6084.00	...	1861.00	1861.00
10. Other Capital Outlay on Industries and Minerals	...	1500.00	1500.00	...	1600.00	1600.00	...	850.00	850.00	...	1600.00	1600.00
11. Investments in General Financial and Trading Institutions	...	9950.00	9950.00	...	20000.01	20000.01	...	25000.00	25000.00	...	0.03	0.03
12. Other Loans to Industries and Minerals	...	...	...	...	0.01	0.01	...	50.00	50.00	...	500.00	500.00
13. Loans to General Financial and Trading Institutions	...	...	...	...	1000.00	1000.00	...	50.00	50.00	...	250.00	250.00
<b>Total-Economic Services</b>	<b>9521.85</b>	<b>12650.00</b>	<b>22171.85</b>	<b>2930.90</b>	<b>25800.02</b>	<b>28730.92</b>	<b>2435.87</b>	<b>32034.00</b>	<b>34469.87</b>	<b>100.94</b>	<b>4211.03</b>	<b>4311.97</b>
<b>Grand Total</b>	<b>10116.50</b>	<b>12650.00</b>	<b>22766.50</b>	<b>3710.77</b>	<b>25800.02</b>	<b>29510.79</b>	<b>3037.87</b>	<b>32034.00</b>	<b>35071.87</b>	<b>1102.70</b>	<b>4211.03</b>	<b>5313.73</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Bank for Agriculture and Rural Development	1000.00	...	1000.00	2000.00	...	2000.00	2000.00	...	2000.00	500.00	...	500.00
2. Recapitalization of Regional Rural Banks	200.00	...	200.00	1200.00	...	1200.00	4084.00	...	4084.00	1361.00	...	1361.00
3. Export Import Bank of India	1300.00	...	1300.00	1500.00	...	1500.00	750.00	...	750.00	1500.00	...	1500.00
4. Recapitalization of Public Sector Banks	20000.00	...	20000.00	20000.00	...	20000.00	15000.00	...	15000.00	0.02	...	0.02
5. Industrial Finance Corporation of India	200.00	...	200.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
6. India Infrastructure Finance Company Limited	...	...	...	0.01	...	0.01	...	...	...	...	...	...
7. Recapitalization of Insurance Companies	9950.00	...	9950.00	...	...	...	...	...	...	0.01	...	0.01
8. National bank for Financing Infrastructure and Development	...	...	...	...	...	...	20000.00	...	20000.00	0.01	...	0.01
<b>Total</b>	<b>32650.00</b>	<b>...</b>	<b>32650.00</b>	<b>24800.01</b>	<b>...</b>	<b>24800.01</b>	<b>41934.00</b>	<b>...</b>	<b>41934.00</b>	<b>3461.04</b>	<b>...</b>	<b>3461.04</b>

1. **Secretariat- General Services:** The provision is for Secretariat expenditure of the Department of Financial Services.

2. **Direction and Administration:** The provision is made for Office of the Special Court set up under the Special Courts (Trail of offences relating to transactions in securities) Act, 1992 for investigating irregularities involving transaction in securities, for Office of the Custodian, Debt Recovery Tribunals and Office of the Court Liquidator.

3. **Recapitalization of Public Sector Banks:** Token provision is made to infuse further capital in Public Sector Banks in due course after a review based on the performance in recent past.

5. **Subscription to the Share Capital of Export-Import Bank of India:** The provision is for EXIM Bank as equity support/subscription to increase the paid up capital of the Bank to the level of its authorized capital.

7. **Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD):** The provision is for subscription to share capital of National Bank for Agricultural and Rural Development.

8. **Recapitalization of Regional Rural Banks (RRBs):** The provision is for recapitalization of Regional Rural Banks.

10. **Equity Support to Industrial Finance Corporation of India (IFCI):** The provision is for equity support to Industrial Finance Corporation of India (IFCI) keeping in view the business programme and capital requirement.

11. **Grants to ICICI Bank for Externally Aided Components:** The provision is for payment of grants to ICICI Bank deposited under Interest Deferral fund for lines of Credit Extended to ICICI Bank by Kreditanstalt Fur Wiederaufbau (kfw) under the bilateral credit agreement between Government of India and Government of Germany.

12. **Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System:** The provision is for contribution to Financial Inclusion Fund of NABARD to promote AADHAR Enable Payment System.

13. **Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI:** The provision is for payment to settle the claims of NABARD under Indo Swiss Cooperation VI Project Agreement.

14. **Subsidy to National Housing Bank for Interest Subvention on Housing Loans:** The provision is for subsidy to National Housing Bank for interest subvention on housing loans.

19. **Government Co-contribution to Atal Pension Yojana:** The provision is for Government's Co contribution, funding support to PFRDA for payment of incentive to aggregator and promotional campaign under Atal Pension Yojana.

20. **Interest Subsidy to LIC for Pension Plan for Senior Citizens:** The provision is for payment of interest subsidy to Life Insurance Corporation of India towards pension/annuity to the policy holders and payment of lumpsum equal to purchase price to the nominee of the policy holders.

21. **Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and Awareness):** The provision is for publicity & awareness for Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY).



22. **Loan Guarantee Scheme for Covid Affected Sectors (LGSCAS):** Provision has been made for Loan Guarantee Scheme for Covid affected sectors (LGSCAs)
23. **Pradhan Mantri Vaya Vandan Yojana (PMVVY):** The provision is for payment of interest subsidy to Life Insurance Corporation of India to protect elderly persons aged 60 years and above against a future fall in their interest income due to the uncertain market conditions, as also to provide social security during old age under Pradhan Mantri Vaya Vandana Yojana (PMVVY).
24. **Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC):** The provision is for providing financial support to National Credit Guarantee Trustee Company for Credit Guarantee Fund to Loans extended under Pradhan Mantri Mudra Yojana (PMMY).
25. **Publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) and other initiatives by MUDRA Ltd.:** The provision is for publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) through MUDRA Ltd.
26. **Credit Guarantee Scheme for Micro Finance Institutions (CGSMFI):** The provision is made for credit guarantee scheme for Micro Finance Institutions
27. **Stand-Up India (through NCGTC):** The provision is for providing financial support to National Credit Guarantee Trustee Company for Credit Guarantee Fund to set up Stand-Up India initiative to encourage green filed enterprises by SC/ST and Women Entrepreneurs.
28. **Publicity and awareness for Stand-Up India and other initiatives by SIDBI:** The provision is for publicity and awareness for Stand-Up India through SIDBI.
32. **Subsidy to small Industries Development Bank of India (SIDBI) on Interest Subvention of 2 percent for prompt repayment of Shishu Loans (subsidies):** Subsidy to small Industries Development Bank of India (SIDBI) on Interest Subvention of 2 percent for prompt repayment of Shishu Loans (subsidies).
33. **Capital Support to National Bank for Financing Infrastructure and Development (NaBFID):** The provision is made for capitalisation of National Bank for Financing Infrastructure and Development (NaBFID).

**MINISTRY OF FINANCE**

DEMAND NO. 33

**Department of Public Enterprises***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	16.15	...	16.15	21.81	...	21.81	27.00	150.00	177.00	30.00	...	30.00
Recoveries	-0.04	...	-0.04	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>16.11</b>	<b>...</b>	<b>16.11</b>	<b>21.81</b>	<b>...</b>	<b>21.81</b>	<b>27.00</b>	<b>150.00</b>	<b>177.00</b>	<b>30.00</b>	<b>...</b>	<b>30.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat- Economic Services	12.44	...	12.44	13.26	...	13.26	20.20	150.00	170.20	21.45	...	21.45
2. Actual Recoveries	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>12.41</b>	<b>...</b>	<b>12.41</b>	<b>13.26</b>	<b>...</b>	<b>13.26</b>	<b>20.20</b>	<b>150.00</b>	<b>170.20</b>	<b>21.45</b>	<b>...</b>	<b>21.45</b>
<b>Central Sector Schemes/Projects</b>												
<b>Counselling, Retraining and Redeployment (CRR) Scheme for rationalised employees of CPSEs</b>												
3. Counselling, Retraining and Redeployment (CRR) Scheme	0.75	...	0.75	3.40	...	3.40	2.70	...	2.70	3.40	...	3.40
4. Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises	2.95	...	2.95	5.15	...	5.15	4.10	...	4.10	5.15	...	5.15
<b>Total-Central Sector Schemes/Projects</b>	<b>3.70</b>	<b>...</b>	<b>3.70</b>	<b>8.55</b>	<b>...</b>	<b>8.55</b>	<b>6.80</b>	<b>...</b>	<b>6.80</b>	<b>8.55</b>	<b>...</b>	<b>8.55</b>
<b>Grand Total</b>	<b>16.11</b>	<b>...</b>	<b>16.11</b>	<b>21.81</b>	<b>...</b>	<b>21.81</b>	<b>27.00</b>	<b>150.00</b>	<b>177.00</b>	<b>30.00</b>	<b>...</b>	<b>30.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	3.69	...	3.69	7.70	...	7.70	6.12	...	6.12	7.70	...	7.70
2. Secretariat-Economic Services	12.42	...	12.42	13.26	...	13.26	20.20	...	20.20	21.45	...	21.45
3. Capital Outlay on Other Industries	...	...	...	...	...	...	...	150.00	150.00	...	...	...
<b>Total-Economic Services</b>	<b>16.11</b>	<b>...</b>	<b>16.11</b>	<b>20.96</b>	<b>...</b>	<b>20.96</b>	<b>26.32</b>	<b>150.00</b>	<b>176.32</b>	<b>29.15</b>	<b>...</b>	<b>29.15</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	0.85	...	0.85	0.68	...	0.68	0.85	...	0.85

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Others</b>	...	...	...	<b>0.85</b>	...	<b>0.85</b>	<b>0.68</b>	...	<b>0.68</b>	<b>0.85</b>	...	<b>0.85</b>
<b>Grand Total</b>	<b>16.11</b>	...	<b>16.11</b>	<b>21.81</b>	...	<b>21.81</b>	<b>27.00</b>	<b>150.00</b>	<b>177.00</b>	<b>30.00</b>	...	<b>30.00</b>

1. **Secretariat- Economic Services:** (i) 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. (ii) For equity investment in Special Purpose Vehicle (SPV), a company, set up to monetise the non-core assets mainly consisting of surplus land with government Ministries/Department and Public Sector Enterprises.

3. **Counselling, Retraining and Redeployment (CRR) Scheme:** Funds are released to National Skill Development Funds(NSDF) / National Skill Development Corporation (NSDC) for counselling, retraining and redeployment of separated employees and VRS optees of CPSEs. Fund is also utilized for monitoring and evaluation of the Scheme. Payment of Consultants associated with CRR Scheme.

4. **Research, Development and Consultancy on generic issues related to CPSEs 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 and evaluation process; (ii) Training of executives and employees of Central Public Sector Enterprises and DPE officials have been incorporated under Skill Development Training of Executives & Employees. (iii) Training of Director on the boards of CPSEs with special emphasis on non-official Directors has been included in the guidelines. (iv) Various expenditure associated with administrative and logistic arrangement of MOU related activities have been included in the guidelines. (v) Payment of Contribution to International Centre for Promotion of Enterprises (ICPE). (vi) Payment of Consultants / Programmers etc. associated with RDC Scheme has been proposed to be made from the RDC Scheme, and (vii) bringing out annual survey of CPSEs/SLPEs.

**MINISTRY OF FINANCE**

## DEMAND NO. 34

**Department of Investment and Public Asset Management (DIPAM)***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	71.72	...	71.72	110.52	...	110.52	96.88	...	96.88	290.42	...	290.42
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>71.72</b>	<b>...</b>	<b>71.72</b>	<b>110.52</b>	<b>...</b>	<b>110.52</b>	<b>96.88</b>	<b>...</b>	<b>96.88</b>	<b>290.42</b>	<b>...</b>	<b>290.42</b>
A. The Budget allocation, net of recoveries, is given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat - Economic Services	71.72	...	71.72	110.52	...	110.52	96.88	...	96.88	290.42	...	290.42
<b>Grand Total</b>	<b>71.72</b>	<b>...</b>	<b>71.72</b>	<b>110.52</b>	<b>...</b>	<b>110.52</b>	<b>96.88</b>	<b>...</b>	<b>96.88</b>	<b>290.42</b>	<b>...</b>	<b>290.42</b>
B. Developmental Heads												
<b>Economic Services</b>												
1. Secretariat-Economic Services	71.72	...	71.72	110.52	...	110.52	96.88	...	96.88	290.42	...	290.42
<b>Total-Economic Services</b>	<b>71.72</b>	<b>...</b>	<b>71.72</b>	<b>110.52</b>	<b>...</b>	<b>110.52</b>	<b>96.88</b>	<b>...</b>	<b>96.88</b>	<b>290.42</b>	<b>...</b>	<b>290.42</b>
<b>Grand Total</b>	<b>71.72</b>	<b>...</b>	<b>71.72</b>	<b>110.52</b>	<b>...</b>	<b>110.52</b>	<b>96.88</b>	<b>...</b>	<b>96.88</b>	<b>290.42</b>	<b>...</b>	<b>290.42</b>

1. **Secretariat - Economic Services:** It provides for establishment related expenditure of Secretariat and for meeting the payment of consultancy fee etc. DIPAM is mandated to manage Central Government investments in equity including disinvestment of equity in Central Public Sector Undertakings, disinvestment policy matters in CPSUs, including capital restructuring, decisions on the recommendations of Administrative Ministries/NITI Aayog.

**MINISTRY OF FINANCE****DEMAND NO. 35****Department of Revenue***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	268877.80	0.15	268877.95	201499.62	13.02	201512.64	209793.75	11.67	209805.42	227548.22	4.30	227552.52
Recoveries	-137050.47	...	-137050.47	-100077.26	...	-100077.26	-97589.98	...	-97589.98	-106093.23	...	-106093.23
Receipts	-164.95	...	-164.95	-200.00	...	-200.00	-310.00	...	-310.00	-228.00	...	-228.00
<b>Net</b>	<b>131662.38</b>	<b>0.15</b>	<b>131662.53</b>	<b>101222.36</b>	<b>13.02</b>	<b>101235.38</b>	<b>111893.77</b>	<b>11.67</b>	<b>111905.44</b>	<b>121226.99</b>	<b>4.30</b>	<b>121231.29</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	324.10	...	324.10	452.03	...	452.03	468.05	...	468.05	424.61	...	424.61
2. Implementation of VAT Scheme	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
3. Enforcement Directorate	256.38	...	256.38	311.49	...	311.49	308.72	...	308.72	357.57	...	357.57
4. Narcotics Control	32.35	...	32.35	37.65	...	37.65	41.50	...	41.50	41.46	...	41.46
5. Special Investigation Team (SIT)	2.28	...	2.28	3.13	...	3.13	2.94	...	2.94	2.99	...	2.99
6. Actual Recoveries	-0.53	...	-0.53	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>614.58</b>	<b>...</b>	<b>614.58</b>	<b>804.31</b>	<b>...</b>	<b>804.31</b>	<b>821.21</b>	<b>...</b>	<b>821.21</b>	<b>826.64</b>	<b>...</b>	<b>826.64</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
7. National Institute of Public Finance and Policy	18.91	...	18.91	8.50	...	8.50	8.88	...	8.88	9.42	...	9.42
<b>Public Sector Undertakings</b>												
8. Investment in GSTN-SPV	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<b>Others</b>												
9. International Cooperation	8.76	...	8.76	11.06	...	11.06	12.18	...	12.18	11.57	...	11.57
10. Other Expenditure	44.81	...	44.81	52.04	...	52.04	49.15	...	49.15	55.85	...	55.85
11. <i>Opium and Alkaloid Factories</i>												
11.01 Working expenditure in Opium and Alkaloid Factories	179.94	...	179.94	281.83	...	281.83	273.56	...	273.56	318.15	...	318.15
11.02 Less Revenue Receipt	-164.95	...	-164.95	-200.00	...	-200.00	-310.00	...	-310.00	-228.00	...	-228.00
11.03 Capital Expenditure in Opium and Alkaloid Factories	...	0.14	0.14	...	10.00	10.00	...	6.66	6.66	...	1.28	1.28
<i>Total- Opium and Alkaloid Factories</i>	<i>14.99</i>	<i>0.14</i>	<i>15.13</i>	<i>81.83</i>	<i>10.00</i>	<i>91.83</i>	<i>-36.44</i>	<i>6.66</i>	<i>-29.78</i>	<i>90.15</i>	<i>1.28</i>	<i>91.43</i>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
12. National Committee for promotion of Economic and Social Welfare	...	...	...	0.15	...	0.15	...	...	...	0.01	...	0.01
13. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	2.00	2.00	...	0.01	0.01
14. Capital Outlay on Housing	...	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
15. User Charges to GSTN(Goods and Services Tax Network)	241.33	...	241.33	264.44	...	264.44	243.32	...	243.32	233.32	...	233.32
<b>Total-Others</b>	<b>309.89</b>	<b>0.14</b>	<b>310.03</b>	<b>409.52</b>	<b>13.01</b>	<b>422.53</b>	<b>268.21</b>	<b>11.66</b>	<b>279.87</b>	<b>390.90</b>	<b>4.29</b>	<b>395.19</b>
<b>Total-Other Central Sector Expenditure</b>	<b>328.80</b>	<b>0.15</b>	<b>328.95</b>	<b>418.02</b>	<b>13.02</b>	<b>431.04</b>	<b>277.09</b>	<b>11.67</b>	<b>288.76</b>	<b>400.32</b>	<b>4.30</b>	<b>404.62</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
16. Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure	...	...	...	0.02	...	0.02	...	...	...	0.02	...	0.02
17. Compensation to States/UTs for revenue losses due to phasing out of CST	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
18. Compensation to States/UTs for revenue losses on roll out of GST												
18.01 Transfer to GST Compensation Fund	106317.00	...	106317.00	100000.00	...	100000.00	110795.47	...	110795.47	120000.00	...	120000.00
18.02 Release to States/UTs for revenue loss	136988.47	...	136988.47	100000.00	...	100000.00	97500.00	...	97500.00	106000.00	...	106000.00
18.03 Amount met from GST Compensation Fund	-136988.47	...	-136988.47	-100000.00	...	-100000.00	-97500.00	...	-97500.00	-106000.00	...	-106000.00
Net	106317.00	...	106317.00	100000.00	...	100000.00	110795.47	...	110795.47	120000.00	...	120000.00
19. Transfer of states/UTs portion of unapportioned IGST of Previous Years	24402.00	...	24402.00	...	...	...	...	...	...	...	...	...
<b>Total-Other Grants/Loans/Transfers</b>	<b>130719.00</b>	...	<b>130719.00</b>	<b>100000.03</b>	...	<b>100000.03</b>	<b>110795.47</b>	...	<b>110795.47</b>	<b>120000.03</b>	...	<b>120000.03</b>
<b>Grand Total</b>	<b>131662.38</b>	<b>0.15</b>	<b>131662.53</b>	<b>101222.36</b>	<b>13.02</b>	<b>101235.38</b>	<b>111893.77</b>	<b>11.67</b>	<b>111905.44</b>	<b>121226.99</b>	<b>4.30</b>	<b>121231.29</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Collection of Taxes on Income and Expenditure	...	...	...	0.15	...	0.15	...	...	...	0.01	...	0.01
2. Other Fiscal Services	564.43	...	564.43	639.73	...	639.73	614.44	...	614.44	659.93	...	659.93
3. Secretariat-General Services	323.67	...	323.67	452.04	...	452.04	468.05	...	468.05	424.62	...	424.62
4. Other Administrative Services	40.29	...	40.29	48.58	...	48.58	52.25	...	52.25	52.25	...	52.25
5. Capital Outlay on Other Fiscal Services	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	2.00	2.00	...	0.01	0.01
<b>Total-General Services</b>	<b>928.39</b>	<b>0.01</b>	<b>928.40</b>	<b>1140.50</b>	<b>0.02</b>	<b>1140.52</b>	<b>1134.74</b>	<b>2.01</b>	<b>1136.75</b>	<b>1136.81</b>	<b>0.02</b>	<b>1136.83</b>
<b>Social Services</b>												
7. Capital Outlay on Housing	...	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
<b>Total-Social Services</b>	...	...	...	...	<b>3.00</b>	<b>3.00</b>	...	<b>3.00</b>	<b>3.00</b>	...	<b>3.00</b>	<b>3.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Economic Services</b>												
8. Other Industries	14.99	...	14.99	81.83	...	81.83	-36.44	...	-36.44	90.15	...	90.15
9. Capital Outlay on Other Industries	...	0.14	0.14	...	10.00	10.00	...	6.66	6.66	...	1.28	1.28
<b>Total-Economic Services</b>	<b>14.99</b>	<b>0.14</b>	<b>15.13</b>	<b>81.83</b>	<b>10.00</b>	<b>91.83</b>	<b>-36.44</b>	<b>6.66</b>	<b>-29.78</b>	<b>90.15</b>	<b>1.28</b>	<b>91.43</b>
<b>Others</b>												
10. Grants-in-aid to State Governments	121651.46	...	121651.46	93000.02	...	93000.02	103394.47	...	103394.47	111600.02	...	111600.02
11. Grants-in-aid to Union Territory Governments	9067.54	...	9067.54	7000.01	...	7000.01	7401.00	...	7401.00	8400.01	...	8400.01
<b>Total-Others</b>	<b>130719.00</b>	...	<b>130719.00</b>	<b>100000.03</b>	...	<b>100000.03</b>	<b>110795.47</b>	...	<b>110795.47</b>	<b>120000.03</b>	...	<b>120000.03</b>
<b>Grand Total</b>	<b>131662.38</b>	<b>0.15</b>	<b>131662.53</b>	<b>101222.36</b>	<b>13.02</b>	<b>101235.38</b>	<b>111893.77</b>	<b>11.67</b>	<b>111905.44</b>	<b>121226.99</b>	<b>4.30</b>	<b>121231.29</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Investment in GSTN SPV	0.01	...	0.01	...	...	...	0.01	...	0.01	0.01	...	0.01
<b>Total</b>	<b>0.01</b>	...	<b>0.01</b>	...	...	...	<b>0.01</b>	...	<b>0.01</b>	<b>0.01</b>	...	<b>0.01</b>

1. **Secretariat:** Provision is for Secretariat expenditure of the Department of Revenue including TPRU, Goods and Service Tax Council Secretariat, 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 token provision is for compensation of revenue losses to the States/Union Territories due to phasing out of 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. **Narcotics Control:** This includes provision for Central Bureau of Narcotics and Expenditure from National Fund for Control of Drug Abuse (NFCDA).

5. **Special Investigation Team (SIT):** 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.

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

8. **Investment in GSTN-SPV:** The provision is for acquisition of shares in Goods and Service Tax Network Special Purpose Vehicle- (GSTN SPV).

9. **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).

10. **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.

11. **Opium and 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.

12. **National Committee for promotion of Economic and 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.
13. **Capital Outlay on Public Works:** The provision is for construction of Office Building of D/o Revenue (Rajaswa Bhawan etc).
14. **Capital Outlay on Housing:** The provision is for acquisition/construction of residential flats for Enforcement Directorate
15. **User Charges to GSTN(Goods and Services Tax Network):** The provision is for payment of user charges to Goods and Services Tax Network towards Central Government's share in the post operative expenses.
16. **Compensation to States/UTs for revenue Losses due to implementation of VAT and VAT related Expenditure:** The token provision is for compensation to States/ UTs for revenue Losses due to implementation of VAT and VAT related expenditure.
17. **Compensation to States/UTs for revenue losses due to phasing out of CST:** The token provision is for compensation of revenue losses to the Union Territories due to phasing out of Central Sales Tax (CST).
- 18.01. **Transfer to GST Compensation Fund:** The provision is for transfer to GST Compensation Fund in Public Account from cess collected in Consolidated Fund of India under GST Compensation Act, 2017.
- 18.02. **Release to States/UTs for revenue loss:** The provision is for compensation of revenue losses to the States/Union Territories due to rollout of Goods and Service Tax (GST).
- 18.03. **Amount met from GST Compensation Fund:** The provision is for compensation of revenue losses to the States/Union Territories due to rollout of Goods and Service Tax (GST) to be met from GST Compensation Cess Fund.



**MINISTRY OF FINANCE****DEMAND NO. 36****Direct Taxes***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	7229.93	173.14	7403.07	8180.34	352.00	8532.34	8206.89	302.00	8508.89	8866.80	442.00	9308.80	
Recoveries	-6.64	-0.05	-6.69	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Net</b>	<b>7223.29</b>	<b>173.09</b>	<b>7396.38</b>	<b>8180.34</b>	<b>350.00</b>	<b>8530.34</b>	<b>8206.89</b>	<b>300.00</b>	<b>8506.89</b>	<b>8866.80</b>	<b>440.00</b>	<b>9306.80</b>	
A. The Budget allocations, net of recoveries, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. Collection of Taxes on Income and Expenditure													
1.01	Collection of Income Tax	6110.32	...	6110.32	6912.39	...	6912.39	6934.82	...	6934.82	7492.45	...	7492.45
1.02	Collection of Corporation Tax	939.02	...	939.02	1063.44	...	1063.44	1066.90	...	1066.90	1152.68	...	1152.68
1.03	Actual Recoveries	-6.64	...	-6.64	...	...	...	...	...	...	...	...	...
	<i>Net</i>	7042.70	...	7042.70	7975.83	...	7975.83	8001.72	...	8001.72	8645.13	...	8645.13
2. Collection of Taxes on Wealth, Securities Transaction and other Taxes													
2.01	Collection of Wealth Tax	18.06	...	18.06	20.45	...	20.45	20.52	...	20.52	22.17	...	22.17
2.02	Securities Transaction Tax	36.12	...	36.12	40.90	...	40.90	41.03	...	41.03	44.33	...	44.33
2.03	Collection of Other Taxes	126.41	...	126.41	143.16	...	143.16	143.62	...	143.62	155.17	...	155.17
2.04	Purchase of Ready Built Accommodation - Office Buildings	...	113.95	113.95	...	225.11	225.11	...	200.00	200.00	...	286.00	286.00
2.05	Purchase of Ready Built Accommodation - Residential Buildings	...	58.15	58.15	...	124.89	124.89	...	100.00	100.00	...	154.00	154.00
	<i>Total- Collection of Taxes on Wealth, Securities Transaction and other Taxes</i>	180.59	172.10	352.69	204.51	350.00	554.51	205.17	300.00	505.17	221.67	440.00	661.67
	<b>Total-Establishment Expenditure of the Centre</b>	<b>7223.29</b>	<b>172.10</b>	<b>7395.39</b>	<b>8180.34</b>	<b>350.00</b>	<b>8530.34</b>	<b>8206.89</b>	<b>300.00</b>	<b>8506.89</b>	<b>8866.80</b>	<b>440.00</b>	<b>9306.80</b>
<b>Other Central Sector Expenditure</b>													
<b>Others</b>													
3. Acquisition of Immovable Property under the Income Tax Act													
3.01	Gross Expenditure	...	1.04	1.04	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
3.02	Less - Sale Proceeds	...	-0.05	-0.05	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
	<i>Net</i>	...	0.99	0.99	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Grand Total</b>	<b>7223.29</b>	<b>173.09</b>	<b>7396.38</b>	<b>8180.34</b>	<b>350.00</b>	<b>8530.34</b>	<b>8206.89</b>	<b>300.00</b>	<b>8506.89</b>	<b>8866.80</b>	<b>440.00</b>	<b>9306.80</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Collection of Taxes on Income and Expenditure	7042.70	...	7042.70	7975.83	...	7975.83	8001.72	...	8001.72	8645.13	...	8645.13
2. Collection of Taxes on Wealth, Securities Transaction Tax and Other Taxes	180.59	...	180.59	204.51	...	204.51	205.17	...	205.17	221.67	...	221.67
3. Capital Outlay on Public Works	...	113.94	113.94	...	225.11	225.11	...	200.00	200.00	...	286.00	286.00
4. Capital Outlay on Miscellaneous General Services	...	1.00	1.00	...	...	...	...	...	...	...	...	...
<b>Total-General Services</b>	<b>7223.29</b>	<b>114.94</b>	<b>7338.23</b>	<b>8180.34</b>	<b>225.11</b>	<b>8405.45</b>	<b>8206.89</b>	<b>200.00</b>	<b>8406.89</b>	<b>8866.80</b>	<b>286.00</b>	<b>9152.80</b>
<b>Social Services</b>												
5. Capital Outlay on Housing	...	58.15	58.15	...	124.89	124.89	...	100.00	100.00	...	154.00	154.00
<b>Total-Social Services</b>	<b>...</b>	<b>58.15</b>	<b>58.15</b>	<b>...</b>	<b>124.89</b>	<b>124.89</b>	<b>...</b>	<b>100.00</b>	<b>100.00</b>	<b>...</b>	<b>154.00</b>	<b>154.00</b>
<b>Grand Total</b>	<b>7223.29</b>	<b>173.09</b>	<b>7396.38</b>	<b>8180.34</b>	<b>350.00</b>	<b>8530.34</b>	<b>8206.89</b>	<b>300.00</b>	<b>8506.89</b>	<b>8866.80</b>	<b>440.00</b>	<b>9306.80</b>

1.01. **Collection of Income Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the Income of Individual, HUF, Firm, AOP, trust and other assessee except corporate assessee.

1.02. **Collection of Corporation Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the Income of corporate assessee.

2.01. **Collection of Wealth Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on the wealth.

2.02. **Securities Transaction Tax:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on transaction of securities.

2.03. **Collection of Other Taxes:** This includes provision for the Direct Tax Organisation which administrate all direct taxes levied and collected by the Central Government on other taxes mentioned other than the above.

2.04. **Purchase of Ready Built Accommodation - Office Buildings:** The provision relates to purchase of ready-built office/building/acquisition of land/construction of building for office purpose in respect of Direct Tax Organisation.

2.05. **Purchase of Ready Built Accommodation - Residential Buildings:** The provision relates to purchase of ready-built land/residential building/acquisition of land/construction of building for residential purpose in respect of Direct Tax Organisation.

3. **Acquisition of Immovable Property under the Income Tax Act:** The provision is for proceeds for maintenance and upkeep of properties and security charges already acquired and the sale proceeds relates to pre-emptive purchase of Immovable property by the Central Government as envisaged under chapter XXC of Income Tax Act, 1961.

**MINISTRY OF FINANCE****DEMAND NO. 37****Indirect Taxes***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	7168.11	216.10	7384.21	20907.27	452.00	21359.27	73960.99	978.00	74938.99	39739.17	1400.00	41139.17	
Recoveries	-4.09	...	-4.09	-24.50	...	-24.50	-0.50	...	-0.50	-0.50	...	-0.50	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Net</b>	<b>7164.02</b>	<b>216.10</b>	<b>7380.12</b>	<b>20882.77</b>	<b>452.00</b>	<b>21334.77</b>	<b>73960.49</b>	<b>978.00</b>	<b>74938.49</b>	<b>39738.67</b>	<b>1400.00</b>	<b>41138.67</b>	
A. The Budget allocations, net of recoveries, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. Customs													
1.01	Collection of Customs	2064.98	...	2064.98	2367.56	...	2367.56	2295.23	...	2295.23	2547.85	...	2547.85
1.02	Establishment Expenditure of Customs	...	5.49	5.49	...	105.00	105.00	...	78.00	78.00	...	200.00	200.00
1.03	Remission of Duties and Taxes on Exported Products (RoDTEP)	...	...	...	13000.00	...	13000.00	12454.00	...	12454.00	13699.40	...	13699.40
1.04	Rebate on State and Central Taxes and Levies (RoSCTL)	...	...	...	...	...	...	6946.00	...	6946.00	7640.60	...	7640.60
	<i>Total- Customs</i>	<i>2064.98</i>	<i>5.49</i>	<i>2070.47</i>	<i>15367.56</i>	<i>105.00</i>	<i>15472.56</i>	<i>21695.23</i>	<i>78.00</i>	<i>21773.23</i>	<i>23887.85</i>	<i>200.00</i>	<i>24087.85</i>
2. Onetime payment of Arrears													
2.01	Merchandise Export from India Scheme (MEIS)	...	...	...	...	...	...	29599.20	...	29599.20	3288.80	...	3288.80
2.02	Service Exports from India Scheme (SEIS)	...	...	...	...	...	...	6001.20	...	6001.20	4000.80	...	4000.80
2.03	Rebate on State and Central Taxes and Levies (RoSCTL)	...	...	...	...	...	...	5286.00	...	5286.00	...	...	...
2.04	Remission of Duties and Taxes on Exported Products (RoDTEP)	...	...	...	...	...	...	2568.00	...	2568.00	546.00	...	546.00
2.05	Target Plus Scheme	...	...	...	...	...	...	1549.02	...	1549.02	1032.68	...	1032.68
2.06	Focus Product Scheme and Market Linked Product Scheme	...	...	...	...	...	...	565.68	...	565.68	377.12	...	377.12
2.07	Status Holders Incentive Scheme (SHIS)	...	...	...	...	...	...	378.90	...	378.90	169.20	...	169.20
2.08	Rebate on State Levies Scheme (RoSL)	...	...	...	...	...	...	264.00	...	264.00	66.00	...	66.00
2.09	Focus Market Scheme	...	...	...	...	...	...	175.27	...	175.27	116.85	...	116.85
2.10	Vishesh Krishi and Gram Udyog Yojna	...	...	...	...	...	...	136.15	...	136.15	90.76	...	90.76
2.11	2 percent Additional Adhoc Bonus Incentive for Mobile Phones	...	...	...	...	...	...	109.80	...	109.80	12.20	...	12.20
2.12	Incremental Export Incentivisation Scheme (Annual and Quarterly)	...	...	...	...	...	...	82.75	...	82.75	149.90	...	149.90

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.13 Served from India Scheme (SFIS)	...	...	...	...	...	...	6.66	...	6.66	...	...	...
Total- Onetime payment of Arrears	...	...	...	...	...	...	46722.63	...	46722.63	9850.31	...	9850.31
<b>3. Union Excise Duties /Central Goods &amp; Service Tax</b>												
3.01 Collection of Union Excise Duties / Central Goods & Service Tax	4047.14	...	4047.14	4413.71	...	4413.71	4438.58	...	4438.58	4851.82	...	4851.82
3.02 Establishment Expenditure of Excise /Central Goods & Service Tax	1045.35	...	1045.35	1079.50	...	1079.50	1082.05	...	1082.05	1128.69	...	1128.69
3.03 Housing - Maintenance and Repairs	10.64	...	10.64	22.00	...	22.00	22.00	...	22.00	20.00	...	20.00
3.04 Purchase of ready built Accomodation - Office Building	...	62.20	62.20	...	139.00	139.00	...	536.00	536.00	...	780.00	780.00
3.05 Purchase of Ready Built Accomodation - Residential Buildings	...	148.41	148.41	...	208.00	208.00	...	364.00	364.00	...	420.00	420.00
Total- Union Excise Duties /Central Goods & Service Tax	5103.13	210.61	5313.74	5515.21	347.00	5862.21	5542.63	900.00	6442.63	6000.51	1200.00	7200.51
4. Actual Recoveries	-4.09	...	-4.09	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>7164.02</b>	<b>216.10</b>	<b>7380.12</b>	<b>20882.77</b>	<b>452.00</b>	<b>21334.77</b>	<b>73960.49</b>	<b>978.00</b>	<b>74938.49</b>	<b>39738.67</b>	<b>1400.00</b>	<b>41138.67</b>
<b>Grand Total</b>	<b>7164.02</b>	<b>216.10</b>	<b>7380.12</b>	<b>20882.77</b>	<b>452.00</b>	<b>21334.77</b>	<b>73960.49</b>	<b>978.00</b>	<b>74938.49</b>	<b>39738.67</b>	<b>1400.00</b>	<b>41138.67</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Customs	2063.86	...	2063.86	15367.56	...	15367.56	68417.86	...	68417.86	33738.16	...	33738.16
2. Collection Charges under Central Goods and Services Tax and Integrated Goods and Services Tax	5089.52	...	5089.52	5493.21	...	5493.21	5520.63	...	5520.63	5980.51	...	5980.51
3. Capital Outlay on Other Fiscal Services	...	5.49	5.49	...	105.00	105.00	...	78.00	78.00	...	200.00	200.00
4. Capital Outlay on Public Works	...	62.20	62.20	...	139.00	139.00	...	536.00	536.00	...	780.00	780.00
<b>Total-General Services</b>	<b>7153.38</b>	<b>67.69</b>	<b>7221.07</b>	<b>20860.77</b>	<b>244.00</b>	<b>21104.77</b>	<b>73938.49</b>	<b>614.00</b>	<b>74552.49</b>	<b>39718.67</b>	<b>980.00</b>	<b>40698.67</b>
<b>Social Services</b>												
5. Housing	10.64	...	10.64	22.00	...	22.00	22.00	...	22.00	20.00	...	20.00
6. Capital Outlay on Housing	...	148.41	148.41	...	208.00	208.00	...	364.00	364.00	...	420.00	420.00
<b>Total-Social Services</b>	<b>10.64</b>	<b>148.41</b>	<b>159.05</b>	<b>22.00</b>	<b>208.00</b>	<b>230.00</b>	<b>22.00</b>	<b>364.00</b>	<b>386.00</b>	<b>20.00</b>	<b>420.00</b>	<b>440.00</b>
<b>Grand Total</b>	<b>7164.02</b>	<b>216.10</b>	<b>7380.12</b>	<b>20882.77</b>	<b>452.00</b>	<b>21334.77</b>	<b>73960.49</b>	<b>978.00</b>	<b>74938.49</b>	<b>39738.67</b>	<b>1400.00</b>	<b>41138.67</b>

1.01. **Collection of Customs:** This includes provision for the establishment and other expenditure of the Customs wing, Transfer to Customs Welfare Fund and Payment to other Department.

1.02. **Establishment Expenditure of Customs:** Provision has been made for meeting the expenditure on procurement of Anti-Smuggling equipments, Container Scanners, Marine Fleet and procurement of XBIS etc.

1.03. **Remission of Duties and Taxes on Exported Products (RoDTEP):** The provision has been made for Remission of Duties and Taxes on Exported Products scrip based schemes.

1.04. **Rebate on State and Central Taxes and Levies (RoSCTL):** The provision has been made for Rebate on State and Central Taxes and Levies.

2. **Onetime payment of Arrears:** The provision is made for onetime payment of arrears for scrip based schemes.

3.01. **Collection of Union Excise Duties / Central Goods & Service Tax:** The provision is for establishment expenses of the Central Goods and Service Tax Organization including other expenses on

collection of Central Goods and Service Tax & Integrated Goods and Service Tax and Union Excise Duties and provision for consumer welfare fund.

3.02. **Establishment Expenditure of Excise /Central Goods & Service Tax:** This provision is mainly for the establishment and other expenditure on Performance Management , Audit, Systems and Data Management, NACIN, Vigilance, Directorate of Publicity & Public Relations, Directorate of Tax Payer Services, Directorate of Goods & Service Tax, Directorate General of Goods & Service Tax Intelligence, Settlement Commission etc.

3.03. **Housing - Maintenance and Repairs:** This provision is for maintenance and repairs of departmentally owned residential buildings.

3.04. **Purchase of ready built Accomodation - Office Building:** This includes a provision for the purchase of ready-built office buildings, land and construction of office buildings etc. in respect of Central Board of Indirect Taxes and Customs.

3.05. **Purchase of Ready Built Accomodation - Residential Buildings:** This includes a provision for the purchase of ready-built residential buildings, land and construction of residential quarters etc. in respect of Central Board of Indirect Taxes and Customs.

**MINISTRY OF FINANCE****DEMAND NO. 38****Indian Audit and Accounts Department***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5035.24	7.91	5043.15	5409.97	24.95	5434.92	5387.21	54.95	5442.16	5952.56	24.00	5976.56
Recoveries	-302.72	...	-302.72	-342.78	...	-342.78	-337.52	...	-337.52	-356.42	...	-356.42
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>4732.52</b>	<b>7.91</b>	<b>4740.43</b>	<b>5067.19</b>	<b>24.95</b>	<b>5092.14</b>	<b>5049.69</b>	<b>54.95</b>	<b>5104.64</b>	<b>5596.14</b>	<b>24.00</b>	<b>5620.14</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Comptroller and Auditor General of India	168.59	...	168.59	200.00	...	200.00	200.00	...	200.00	229.07	...	229.07
2. <i>Civil Audit and Accounts Offices</i>												
2.01 Civil Audit Offices	2458.05	...	2458.05	2702.51	...	2702.51	2670.47	...	2670.47	2982.71	...	2982.71
2.02 Civil Accounts Offices	1640.08	...	1640.08	1638.63	...	1638.63	1638.44	...	1638.44	1519.59	...	1519.59
2.03 Centralised Procurement	...	...	...	...	...	...	...	...	...	237.67	...	237.67
2.04 Training	...	...	...	...	...	...	...	...	...	75.63	...	75.63
<i>Total- Civil Audit and Accounts Offices</i>	<i>4098.13</i>	<i>...</i>	<i>4098.13</i>	<i>4341.14</i>	<i>...</i>	<i>4341.14</i>	<i>4308.91</i>	<i>...</i>	<i>4308.91</i>	<i>4815.60</i>	<i>...</i>	<i>4815.60</i>
3. P and T Audit Offices	143.12	...	143.12	162.32	...	162.32	162.92	...	162.92	168.15	...	168.15
4. Railway Audit Offices	255.79	...	255.79	291.52	...	291.52	295.00	...	295.00	299.61	...	299.61
5. Defence Audit Offices	114.21	...	114.21	129.98	...	129.98	132.01	...	132.01	133.99	...	133.99
6. Commercial Audit Offices	203.50	...	203.50	215.67	...	215.67	217.96	...	217.96	254.31	...	254.31
7. Overseas Audit Offices	23.13	...	23.13	34.42	...	34.42	34.47	...	34.47	34.15	...	34.15
8. Other Expenditure	28.77	...	28.77	34.92	...	34.92	35.94	...	35.94	17.68	...	17.68
9. Purchase of ready-built office building	...	5.27	5.27	...	14.00	14.00	...	14.00	14.00	...	15.00	15.00
10. Purchase of ready-built Residential Accommodation	...	2.64	2.64	...	10.95	10.95	...	40.95	40.95	...	9.00	9.00
11. <i>Recoveries adjusted in reduction of Expenditure</i>												
11.01 Comptroller and Auditor General of India	-3.34	...	-3.34	-8.25	...	-8.25	-8.94	...	-8.94	-9.39	...	-9.39
11.02 Audit and Accounts Offices	-299.38	...	-299.38	-334.53	...	-334.53	-328.58	...	-328.58	-347.03	...	-347.03
<i>Total</i>	<i>-302.72</i>	<i>...</i>	<i>-302.72</i>	<i>-342.78</i>	<i>...</i>	<i>-342.78</i>	<i>-337.52</i>	<i>...</i>	<i>-337.52</i>	<i>-356.42</i>	<i>...</i>	<i>-356.42</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>4732.52</b>	<b>7.91</b>	<b>4740.43</b>	<b>5067.19</b>	<b>24.95</b>	<b>5092.14</b>	<b>5049.69</b>	<b>54.95</b>	<b>5104.64</b>	<b>5596.14</b>	<b>24.00</b>	<b>5620.14</b>
<b>Grand Total</b>	<b>4732.52</b>	<b>7.91</b>	<b>4740.43</b>	<b>5067.19</b>	<b>24.95</b>	<b>5092.14</b>	<b>5049.69</b>	<b>54.95</b>	<b>5104.64</b>	<b>5596.14</b>	<b>24.00</b>	<b>5620.14</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Audit	4732.52	...	4732.52	5067.19	...	5067.19	5049.69	...	5049.69	5596.14	...	5596.14
2. Capital Outlay on Public Works	...	5.27	5.27	...	14.00	14.00	...	14.00	14.00	...	15.00	15.00
<b>Total-General Services</b>	<b>4732.52</b>	<b>5.27</b>	<b>4737.79</b>	<b>5067.19</b>	<b>14.00</b>	<b>5081.19</b>	<b>5049.69</b>	<b>14.00</b>	<b>5063.69</b>	<b>5596.14</b>	<b>15.00</b>	<b>5611.14</b>
<b>Social Services</b>												
3. Capital Outlay on Housing	...	2.64	2.64	...	10.95	10.95	...	40.95	40.95	...	9.00	9.00
<b>Total-Social Services</b>	...	<b>2.64</b>	<b>2.64</b>	...	<b>10.95</b>	<b>10.95</b>	...	<b>40.95</b>	<b>40.95</b>	...	<b>9.00</b>	<b>9.00</b>
<b>Grand Total</b>	<b>4732.52</b>	<b>7.91</b>	<b>4740.43</b>	<b>5067.19</b>	<b>24.95</b>	<b>5092.14</b>	<b>5049.69</b>	<b>54.95</b>	<b>5104.64</b>	<b>5596.14</b>	<b>24.00</b>	<b>5620.14</b>

1. **Comptroller and Auditor General of India:** The provisions are for expenditure relating to the Comptroller & Auditor General of India and U.N. Audit Offices.

2.01. **Civil Audit Officers:** The provisions are for expenditure relating to the Civil Audit Offices.

2.02. **Civil Accounts Offices:** The provision is for expenditure relating to the Civil Accounts Offices.

2.03. **Centralised Procurement:** The provisions are for expenditure relating to all centralised procurement of the IA&AD including OIOS.

2.04. **Training:** The provisions are for expenditure relating to all the training institute of IA&AD.

3. **P and T Audit Offices:** The provisions are for expenditure relating to the P&T Audit Offices.

4. **Railway Audit Offices:** The provisions are for expenditure relating to the Railway Audit Offices.

5. **Defence Audit Offices:** The provisions are for expenditure relating to the Defence Audit Offices.

6. **Commercial Audit Offices:** The provisions are for expenditure relating to the Commercial Audit Offices.

7. **Overseas Audit Offices:** The provisions are for expenditure relating to the Overseas Audit Offices.

8. **Other Expenditure:** The provisions are for expenditure relating to the National Audit & Accounts Academy Shimla and towards Departmental Canteens of IA&AD.

9. **Purchase of ready-built office building:** Provision is for renovation works and for providing various facilities in office buildings.

10. **Purchase of ready-built Residential Accommodation:** Provision is for purchase of flats, renovation works and for providing various facilities in residential colonies.

11.01. **Comptroller and Auditor General of India:** Recoveries adjusted towards expenditure on U.N. Audit Offices and Railway Audit Wing in Headquarters.

11.02. **Audit and Accounts Offices:** Recoveries adjusted towards expenditure on P&T Audit Offices and Railway Audit Offices.

**MINISTRY OF FINANCE****No. 39 (APPROPRIATION)****Interest Payments***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	720985.20	...	720985.20	847195.79	...	847195.79	837186.70	...	837186.70	970003.67	...	970003.67
Recoveries	-1.27	...	-1.27	...	...	...	-7500.00	...	-7500.00	-14000.00	...	-14000.00
Receipts	-41115.35	...	-41115.35	-37494.47	...	-37494.47	-15895.70	...	-15895.70	-15352.65	...	-15352.65
<b>Net</b>	<b>679868.58</b>	...	<b>679868.58</b>	<b>809701.32</b>	...	<b>809701.32</b>	<b>813791.00</b>	...	<b>813791.00</b>	<b>940651.02</b>	...	<b>940651.02</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
1. Prepayment Premium for reduction of debt	9047.36	...	9047.36	7485.12	...	7485.12	5689.26	...	5689.26	3213.61	...	3213.61
2. <i>Interest on Internal Debt</i>												
2.01 Market Loans	504357.28	...	504357.28	578609.48	...	578609.48	575959.86	...	575959.86	657048.70	...	657048.70
2.02 Less Amount met from GST Compensation Fund on back to back loans to States and UTs	...	...	...	...	...	...	-7500.00	...	-7500.00	-14000.00	...	-14000.00
2.03 Less accrued interest	-41115.35	...	-41115.35	-37494.47	...	-37494.47	-15895.70	...	-15895.70	-15352.65	...	-15352.65
2.04 Discount on Cash Management Bills	595.09	...	595.09	2000.00	...	2000.00	...	...	...	1000.00	...	1000.00
2.05 Compensation and Other Bonds	3352.43	...	3352.43	4757.59	...	4757.59	5253.55	...	5253.55	8656.47	...	8656.47
2.06 14 days Treasury Bills	1720.12	...	1720.12	3000.00	...	3000.00	1750.00	...	1750.00	2500.00	...	2500.00
2.07 91 days Treasury Bills	5983.80	...	5983.80	7671.83	...	7671.83	7927.32	...	7927.32	9145.29	...	9145.29
2.08 182 days Treasury Bills	8368.23	...	8368.23	10453.38	...	10453.38	8472.64	...	8472.64	11535.69	...	11535.69
2.09 Discount on 364 days Treasury Bills	15893.49	...	15893.49	18642.06	...	18642.06	16484.25	...	16484.25	20856.70	...	20856.70
2.10 Management of Debt	1903.44	...	1903.44	2500.00	...	2500.00	1650.00	...	1650.00	2500.00	...	2500.00
2.11 Ways and Means Advance	1345.37	...	1345.37	2000.00	...	2000.00	...	...	...	1000.00	...	1000.00
2.12 Marketable Securities issued in conversion of special securities	2142.25	...	2142.25	2135.57	...	2135.57	2001.91	...	2001.91	1745.89	...	1745.89
2.13 Market Stabilisation Scheme	...	...	...	...	...	...	...	...	...	...	...	...
2.14 Interest on Recapitalization Bonds	17689.57	...	17689.57	18281.82	...	18281.82	17689.57	...	17689.57	17689.57	...	17689.57
2.15 Interest on Recapitalisation Bonds to other Government Controlled Banking Entities	1603.20	...	1603.20	1010.95	...	1010.95	1603.20	...	1603.20	1603.20	...	1603.20
2.16 Interest on Sovereign Gold Bond Scheme 2015	503.12	...	503.12	1029.29	...	1029.29	890.41	...	890.41	1209.73	...	1209.73



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.17 Interest on Gold Monetization Scheme 2015	113.78	...	113.78	225.00	...	225.00	160.00	...	160.00	170.00	...	170.00
<i>Total- Interest on Internal Debt</i>	<i>524455.82</i>	<i>...</i>	<i>524455.82</i>	<i>614822.50</i>	<i>...</i>	<i>614822.50</i>	<i>616447.01</i>	<i>...</i>	<i>616447.01</i>	<i>707308.59</i>	<i>...</i>	<i>707308.59</i>
3. Interest on External Debt	8203.70	...	8203.70	10617.00	...	10617.00	7096.20	...	7096.20	7925.90	...	7925.90
4. <i>Interest on Small Savings, Provident Funds etc.</i>												
4.01 Interest on Small Savings deposits, certificates and operational expenses	79258.14	...	79258.14	112692.12	...	112692.12	121055.84	...	121055.84	159127.22	...	159127.22
4.02 State Provident Funds	16383.63	...	16383.63	19402.46	...	19402.46	16972.17	...	16972.17	17576.44	...	17576.44
4.03 Insurance and Pension Funds	7380.25	...	7380.25	7162.00	...	7162.00	7410.00	...	7410.00	7134.00	...	7134.00
4.04 Special Deposits of Non Government Provident Funds	3473.36	...	3473.36	4121.04	...	4121.04	3729.03	...	3729.03	3953.37	...	3953.37
4.05 Other Special Deposits	15192.69	...	15192.69	16729.85	...	16729.85	18579.56	...	18579.56	18309.98	...	18309.98
<i>Total- Interest on Small Savings, Provident Funds etc.</i>	<i>121688.07</i>	<i>...</i>	<i>121688.07</i>	<i>160107.47</i>	<i>...</i>	<i>160107.47</i>	<i>167746.60</i>	<i>...</i>	<i>167746.60</i>	<i>206101.01</i>	<i>...</i>	<i>206101.01</i>
5. Interest on Reserve Funds	490.01	...	490.01	617.85	...	617.85	814.82	...	814.82	819.93	...	819.93
6. <i>Interest on other obligations</i>												
6.01 Special bonds to Oil Companies	9989.96	...	9989.96	9989.96	...	9989.96	9989.96	...	9989.96	9195.96	...	9195.96
6.02 Special bonds issued to Food Corporation of India	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26
6.03 Special bonds issued to Fertilizer Companies	1173.58	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58
6.04 Bonds for SBI Rights	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67
6.05 Special Bonds to PLI	1612.48	...	1612.48	1231.18	...	1231.18	1540.68	...	1540.68	1530.18	...	1530.18
6.06 Interest on others	1054.94	...	1054.94	1502.73	...	1502.73	1138.96	...	1138.96	1228.33	...	1228.33
<i>Total- Interest on other obligations</i>	<i>15984.89</i>	<i>...</i>	<i>15984.89</i>	<i>16051.38</i>	<i>...</i>	<i>16051.38</i>	<i>15997.11</i>	<i>...</i>	<i>15997.11</i>	<i>15281.98</i>	<i>...</i>	<i>15281.98</i>
7. Actual Recoveries	-1.27	...	-1.27	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>679868.58</b>	<b>...</b>	<b>679868.58</b>	<b>809701.32</b>	<b>...</b>	<b>809701.32</b>	<b>813791.00</b>	<b>...</b>	<b>813791.00</b>	<b>940651.02</b>	<b>...</b>	<b>940651.02</b>
<b>Total-Other Central Sector Expenditure</b>	<b>679868.58</b>	<b>...</b>	<b>679868.58</b>	<b>809701.32</b>	<b>...</b>	<b>809701.32</b>	<b>813791.00</b>	<b>...</b>	<b>813791.00</b>	<b>940651.02</b>	<b>...</b>	<b>940651.02</b>
<b>Grand Total</b>	<b>679868.58</b>	<b>...</b>	<b>679868.58</b>	<b>809701.32</b>	<b>...</b>	<b>809701.32</b>	<b>813791.00</b>	<b>...</b>	<b>813791.00</b>	<b>940651.02</b>	<b>...</b>	<b>940651.02</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Appropriation for Reduction or Avoidance of Debt	9047.36	...	9047.36	7485.12	...	7485.12	5689.26	...	5689.26	3213.61	...	3213.61
2. Interest Payments	670821.22	...	670821.22	802216.20	...	802216.20	808101.74	...	808101.74	937437.41	...	937437.41
<b>Total-General Services</b>	<b>679868.58</b>	<b>...</b>	<b>679868.58</b>	<b>809701.32</b>	<b>...</b>	<b>809701.32</b>	<b>813791.00</b>	<b>...</b>	<b>813791.00</b>	<b>940651.02</b>	<b>...</b>	<b>940651.02</b>
<b>Grand Total</b>	<b>679868.58</b>	<b>...</b>	<b>679868.58</b>	<b>809701.32</b>	<b>...</b>	<b>809701.32</b>	<b>813791.00</b>	<b>...</b>	<b>813791.00</b>	<b>940651.02</b>	<b>...</b>	<b>940651.02</b>

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.

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.

Interest payment on Market Loans raised for GST shortfall and provided to States/UTs on back to back basis is met from GST Compensation Fund.

**MINISTRY OF FINANCE****No. 40 (APPROPRIATION)****Repayment of Debt***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	...	6184635.33	6184635.33	...	6944151.48	6944151.48	...	6062577.74	6062577.74	...	7075067.16	7075067.16	
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...	
Receipts	...	-6184635.33	-6184635.33	...	-6944151.48	-6944151.48	...	-6062577.74	-6062577.74	...	-7075067.16	-7075067.16	
<b>Net</b>	...	...	...	...	...	...	...	...	...	...	...	...	
A. The Budget allocations, net of recoveries and receipts, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Other Central Sector Expenditure</b>													
<b>Others</b>													
1. <i>Internal Debt of Central Government</i>													
1.01	Market Loans	...	227208.32	227208.32	...	287792.28	287792.28	...	270728.72	270728.72	...	376387.56	376387.56
1.02	Buyback / Switching	...	153417.57	153417.57	...	180000.00	180000.00	...	120000.00	120000.00	...	100000.00	100000.00
1.03	14 days Treasury Bills	...	3695125.03	3695125.03	...	3604159.92	3604159.92	...	3875630.66	3875630.66	...	4069412.19	4069412.19
1.04	91 days Treasury Bills	...	732774.82	732774.82	...	656245.84	656245.84	...	802464.83	802464.83	...	843270.56	843270.56
1.05	182 days Treasury Bills	...	507349.73	507349.73	...	366157.61	366157.61	...	394426.48	394426.48	...	468945.48	468945.48
1.06	364 days Treasury Bills	...	217670.00	217670.00	...	455794.04	455794.04	...	458240.00	458240.00	...	399899.20	399899.20
1.07	Cash Management Bills	...	160000.00	160000.00	...	250000.00	250000.00	...	...	...	...	100000.00	100000.00
1.08	Ways and Means Advances	...	398990.00	398990.00	...	1000000.00	1000000.00	...	...	...	...	500000.00	500000.00
1.09	Redemption of securities issued to International Financial Institutions	...	10543.62	10543.62	...	7568.80	7568.80	...	7600.76	7600.76	...	7674.91	7674.91
1.10	Compensation and Other Bonds	...	317.64	317.64	...	3087.47	3087.47	...	3343.58	3343.58	...	16893.61	16893.61
1.11	Redemption of Securities issued to NSSF	...	42502.46	42502.46	...	91343.37	91343.37	...	86748.55	86748.55	...	141509.67	141509.67
1.12	Postal Life Insurance Fund	...	4000.00	4000.00	...	...	...	...	7000.00	7000.00	...	9893.68	9893.68
1.13	Gold Monetization Scheme	...	9.29	9.29	...	380.00	380.00	...	250.00	250.00	...	270.00	270.00
1.14	Sovereign Gold Bond Scheme	...	11.49	11.49	...	696.15	696.15	...	120.06	120.06	...	300.00	300.00
1.15	Less Receipts	...	-6149919.97	-6149919.97	...	-6903225.48	-6903225.48	...	-6026553.64	-6026553.64	...	-7034456.86	-7034456.86
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
2. <i>External Debt</i>													
2.01	Gross Budgetary Support	...	34715.36	34715.36	...	40926.00	40926.00	...	36024.10	36024.10	...	40610.30	40610.30
2.02	Less Receipts	...	-34715.36	-34715.36	...	-40926.00	-40926.00	...	-36024.10	-36024.10	...	-40610.30	-40610.30

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>	...	...	...	...	...	...	...	...	...	...	...	...
<b>B. Developmental Heads</b>												
<b>Others</b>												
1. Internal Debt of Central Government	...	...	...	...	...	...	...	...	...	...	...	...
2. External Debt	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>	...	...	...	...	...	...	...	...	...	...	...	...

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 of debt and management of debt portfolio.

**MINISTRY OF FINANCE****DEMAND NO. 41****Pensions***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	62820.22	...	62820.22	56873.12	...	56873.12	64005.12	...	64005.12	66840.81	...	66840.81	
Recoveries	-95.59	...	-95.59	...	...	...	...	...	...	...	...	...	
Receipts	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	
<b>Net</b>	<b>62724.63</b>	<b>...</b>	<b>62724.63</b>	<b>55873.12</b>	<b>...</b>	<b>55873.12</b>	<b>63005.12</b>	<b>...</b>	<b>63005.12</b>	<b>65840.81</b>	<b>...</b>	<b>65840.81</b>	
A. The Budget allocations, net of recoveries and receipts, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. Pensions and other Retirement Benefits													
1.01	Superannuation and Retirement Allowances	31964.53	...	31964.53	25646.00	...	25646.00	30661.00	...	30661.00	32625.00	...	32625.00
1.02	Commutated Value of Pensions	4464.38	...	4464.38	5156.00	...	5156.00	5156.00	...	5156.00	5030.00	...	5030.00
1.03	Gratuities	4538.95	...	4538.95	4626.80	...	4626.80	5480.80	...	5480.80	5428.23	...	5428.23
1.04	Family Pension	9165.18	...	9165.18	8017.75	...	8017.75	8681.75	...	8681.75	9207.38	...	9207.38
1.05	Leave Encashment	2491.05	...	2491.05	2497.24	...	2497.24	2900.24	...	2900.24	2924.00	...	2924.00
1.06	Contribution to Provident Funds	5.93	...	5.93	7.05	...	7.05	7.05	...	7.05	6.05	...	6.05
1.07	Miscellaneous Pensionary Payments	6715.05	...	6715.05	7374.74	...	7374.74	7470.74	...	7470.74	7867.39	...	7867.39
1.08	Others	0.35	...	0.35	1.21	...	1.21	1.21	...	1.21	1.21	...	1.21
1.09	Actual Recoveries	-95.59	...	-95.59	...	...	...	...	...	...	...	...	...
	<b>Net</b>	<b>59249.83</b>	<b>...</b>	<b>59249.83</b>	<b>53326.79</b>	<b>...</b>	<b>53326.79</b>	<b>60358.79</b>	<b>...</b>	<b>60358.79</b>	<b>63089.26</b>	<b>...</b>	<b>63089.26</b>
2. Pensionary charges of Government of National Capital Territory (NCT) of Delhi													
2.01	Pensionary Charges payable to employees of NCT Delhi	3435.05	...	3435.05	3501.35	...	3501.35	3601.35	...	3601.35	3701.35	...	3701.35
2.02	Less amount receivable from Government of NCT Delhi	...	...	...	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00
	<b>Net</b>	<b>3435.05</b>	<b>...</b>	<b>3435.05</b>	<b>2501.35</b>	<b>...</b>	<b>2501.35</b>	<b>2601.35</b>	<b>...</b>	<b>2601.35</b>	<b>2701.35</b>	<b>...</b>	<b>2701.35</b>
3. Social Security and Welfare													
3.01	Deposit Linked Insurance Scheme	36.98	...	36.98	41.28	...	41.28	41.28	...	41.28	46.10	...	46.10
3.02	Central Government Employees Insurance Scheme	1.65	...	1.65	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
3.03	Others	0.10	...	0.10	0.60	...	0.60	0.60	...	0.60	0.60	...	0.60
3.04	Deposit Linked Insurance Scheme Payable to employees of Government of NCT Delhi	1.02	...	1.02	1.10	...	1.10	1.10	...	1.10	1.50	...	1.50

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Social Security and Welfare</i>	39.75	...	39.75	44.98	...	44.98	44.98	...	44.98	50.20	...	50.20
<b>Total-Establishment Expenditure of the Centre</b>	<b>62724.63</b>	...	<b>62724.63</b>	<b>55873.12</b>	...	<b>55873.12</b>	<b>63005.12</b>	...	<b>63005.12</b>	<b>65840.81</b>	...	<b>65840.81</b>
<b>Grand Total</b>	<b>62724.63</b>	...	<b>62724.63</b>	<b>55873.12</b>	...	<b>55873.12</b>	<b>63005.12</b>	...	<b>63005.12</b>	<b>65840.81</b>	...	<b>65840.81</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Pensions and other Retirement Benefits	62684.88	...	62684.88	55828.14	...	55828.14	62960.14	...	62960.14	65790.61	...	65790.61
<b>Total-General Services</b>	<b>62684.88</b>	...	<b>62684.88</b>	<b>55828.14</b>	...	<b>55828.14</b>	<b>62960.14</b>	...	<b>62960.14</b>	<b>65790.61</b>	...	<b>65790.61</b>
<b>Social Services</b>												
2. Social Security and Welfare	39.75	...	39.75	44.98	...	44.98	44.98	...	44.98	50.20	...	50.20
<b>Total-Social Services</b>	<b>39.75</b>	...	<b>39.75</b>	<b>44.98</b>	...	<b>44.98</b>	<b>44.98</b>	...	<b>44.98</b>	<b>50.20</b>	...	<b>50.20</b>
<b>Grand Total</b>	<b>62724.63</b>	...	<b>62724.63</b>	<b>55873.12</b>	...	<b>55873.12</b>	<b>63005.12</b>	...	<b>63005.12</b>	<b>65840.81</b>	...	<b>65840.81</b>

1. **Pensions and other Retirement Benefits:** This Demand 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.

2. **Pensionary charges of Government of National Capital Territory (NCT) of Delhi:** The provision is for payment of pensions and retirement benefits to the employees of Government of NCT of Delhi. The receipts under Major Head '0071-Contribution and Recoveries towards Pension and other Retirement Benefits' are on account of dues receivable from Government of National Capital Territory of Delhi (₹ 1000 crore).

3. **Social Security and 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. 42****Transfers to States***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	203566.83	148802.28	352369.11	292333.77	56850.01	349183.78	276838.15	201100.00	477938.15	235240.00	132380.01	367620.01
Recoveries	-5824.28	...	-5824.28	-6100.00	...	-6100.00	-6130.00	...	-6130.00	-6400.00	...	-6400.00
Receipts	-5820.00	-129250.13	-135070.13	-6100.00	-43681.78	-49781.78	-6130.00	-180283.92	-186413.92	-6400.00	-20480.59	-26880.59
<b>Net</b>	<b>191922.55</b>	<b>19552.15</b>	<b>211474.70</b>	<b>280133.77</b>	<b>13168.23</b>	<b>293302.00</b>	<b>264578.15</b>	<b>20816.08</b>	<b>285394.23</b>	<b>222440.00</b>	<b>111899.42</b>	<b>334339.42</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>TRANSFERS TO STATES/UTs</b>												
<b>Finance Commission Grants</b>												
<b>Grants under proviso to Article 275(1) of the Constitution</b>												
1. Post Devolution Revenue Deficit Grant	74340.00	...	74340.00	118452.00	...	118452.00	118452.00	...	118452.00	86201.00	...	86201.00
2. Grants-in-Aid for State Disaster Response Fund	22262.43	...	22262.43	22184.00	...	22184.00	17747.20	...	17747.20	18635.20	...	18635.20
3. Grants-in-Aid for State Disaster Mitigation Fund	...	...	...	...	...	...	4436.80	...	4436.80	4658.80	...	4658.80
4. Grants for Local Bodies												
4.01 Rural Bodies	60750.00	...	60750.00	44901.00	...	44901.00	42623.00	...	42623.00	46513.00	...	46513.00
4.02 Urban Bodies	26710.07	...	26710.07	22114.00	...	22114.00	14614.00	...	14614.00	22908.00	...	22908.00
Total- Grants for Local Bodies	87460.07	...	87460.07	67015.00	...	67015.00	57237.00	...	57237.00	69421.00	...	69421.00
5. Grants for Health Sector	...	...	...	13192.00	...	13192.00	13192.00	...	13192.00	13192.00	...	13192.00
6. Other Grants	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Grants under proviso to Article 275(1) of the Constitution</b>	<b>184062.50</b>	...	<b>184062.50</b>	<b>220843.00</b>	...	<b>220843.00</b>	<b>211065.00</b>	...	<b>211065.00</b>	<b>192108.00</b>	...	<b>192108.00</b>
<b>Total-Finance Commission Grants</b>	<b>184062.50</b>	...	<b>184062.50</b>	<b>220843.00</b>	...	<b>220843.00</b>	<b>211065.00</b>	...	<b>211065.00</b>	<b>192108.00</b>	...	<b>192108.00</b>
<b>Other Grants/Loans/Transfers</b>												
7. Special Assistance	1996.16	...	1996.16	15000.00	...	15000.00	5000.00	...	5000.00	15000.00	...	15000.00
8. Support for COVID-19 Vaccination	...	...	...	35000.00	...	35000.00	39000.00	...	39000.00	5000.00	...	5000.00
9. Special Assistance as Loan to States for Capital Expenditure	...	11830.29	11830.29	...	10000.00	10000.00	...	15000.00	15000.00	...	100000.00	100000.00
10. Back to Back Loans to States in lieu of GST Compensation Shortfall	...	110208.00	110208.00	...	0.01	0.01	...	159000.00	159000.00	...	0.01	0.01
	...	-110208.00	-110208.00	...	-0.01	-0.01	...	-159000.00	-159000.00	...	-0.01	-0.01
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
11. Additional Central Assistance for Externally Aided	3431.06	...	3431.06	3000.00	...	3000.00	4165.00	...	4165.00	3722.00	...	3722.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Projects (Grants)												
12. Additional Central Assistance for Externally Aided Projects (Block Loans)	...	26763.99	26763.99	...	46750.00	46750.00	...	27000.00	27000.00	...	32280.00	32280.00
	...	-19042.13	-19042.13	...	-43581.77	-43581.77	...	-21183.92	-21183.92	...	-20380.58	-20380.58
<i>Net</i>	...	7721.86	7721.86	...	3168.23	3168.23	...	5816.08	5816.08	...	11899.42	11899.42
13. Transfer to National Disaster Response Fund												
13.01 Transfer to National Disaster Response Fund (NDRF)	5820.00	...	5820.00	6100.00	...	6100.00	6130.00	...	6130.00	6400.00	...	6400.00
13.02 Less National Calamity Contingent Duty (Customs)	-721.19	...	-721.19	-850.00	...	-850.00	-880.00	...	-880.00	-900.00	...	-900.00
13.03 Less National Calamity Contingent Duty (Union Excise)	-5098.81	...	-5098.81	-5250.00	...	-5250.00	-5250.00	...	-5250.00	-5500.00	...	-5500.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Assistance to States from National Disaster Response Fund (NDRF)												
14.01 Assistance to States from National Disaster Response Fund (NDRF)	8257.11	...	8257.11	12390.77	...	12390.77	9000.00	...	9000.00	10408.00	...	10408.00
14.02 Assistance to States from National Disaster Mitigation Fund (NDMF)	...	...	...	...	...	...	2478.15	...	2478.15	2602.00	...	2602.00
14.03 Less Amount met from transfer from NDRF	-5820.00	...	-5820.00	-6100.00	...	-6100.00	-6130.00	...	-6130.00	-6400.00	...	-6400.00
<i>Net</i>	2437.11	...	2437.11	6290.77	...	6290.77	5348.15	...	5348.15	6610.00	...	6610.00
15. Loans as Advance Assistance for Relief (erstwhile Ways and Means Advance)	...	...	...	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
	...	...	...	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00	-100.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
16. Actual Recoveries	-4.28	...	-4.28	...	...	...	...	...	...	...	...	...
<b>Total-Other Grants/Loans/Transfers</b>	<b>7860.05</b>	<b>19552.15</b>	<b>27412.20</b>	<b>59290.77</b>	<b>13168.23</b>	<b>72459.00</b>	<b>53513.15</b>	<b>20816.08</b>	<b>74329.23</b>	<b>30332.00</b>	<b>111899.42</b>	<b>142231.42</b>
<b>Grand Total</b>	<b>191922.55</b>	<b>19552.15</b>	<b>211474.70</b>	<b>280133.77</b>	<b>13168.23</b>	<b>293302.00</b>	<b>264578.15</b>	<b>20816.08</b>	<b>285394.23</b>	<b>222440.00</b>	<b>111899.42</b>	<b>334339.42</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Miscellaneous General Services	-4.28	...	-4.28	...	...	...	...	...	...	...	...	...
<b>Total-General Services</b>	<b>-4.28</b>	...	<b>-4.28</b>	...	...	...	...	...	...	...	...	...
<b>Social Services</b>												
2. Medical and Public Health	...	...	...	35000.00	...	35000.00	39000.00	...	39000.00	5000.00	...	5000.00
3. Relief on account of Natural Calamities	2437.11	...	2437.11	6290.77	...	6290.77	2870.00	...	2870.00	4008.00	...	4008.00
<b>Total-Social Services</b>	<b>2437.11</b>	...	<b>2437.11</b>	<b>41290.77</b>	...	<b>41290.77</b>	<b>41870.00</b>	...	<b>41870.00</b>	<b>9008.00</b>	...	<b>9008.00</b>
<b>Others</b>												
4. Grants-in-aid to State Governments	189489.72	...	189489.72	238843.00	...	238843.00	222708.15	...	222708.15	213432.00	...	213432.00
5. Loans and Advances to State Governments	...	19552.15	19552.15	...	13168.23	13168.23	...	20816.08	20816.08	...	111899.42	111899.42
<b>Total-Others</b>	<b>189489.72</b>	<b>19552.15</b>	<b>209041.87</b>	<b>238843.00</b>	<b>13168.23</b>	<b>252011.23</b>	<b>222708.15</b>	<b>20816.08</b>	<b>243524.23</b>	<b>213432.00</b>	<b>111899.42</b>	<b>325331.42</b>
<b>Grand Total</b>	<b>191922.55</b>	<b>19552.15</b>	<b>211474.70</b>	<b>280133.77</b>	<b>13168.23</b>	<b>293302.00</b>	<b>264578.15</b>	<b>20816.08</b>	<b>285394.23</b>	<b>222440.00</b>	<b>111899.42</b>	<b>334339.42</b>



1. **Post Devolution Revenue Deficit Grant:** Finance Commission lays down the share of each State in central taxes and projects, Revenue Deficit Grant of each State based on the estimated revenue receipts of the State. Based on the estimated pre-devolution revenue deficit and share of each State allocation is made.
2. **Grants-in-Aid for State Disaster Response Fund:** As per Finance Commission's recommendations allocation is made for financing of disaster relief to the States.
3. **Grants-in-Aid for State Disaster Mitigation Fund:** Grant in aid for State Disaster Mitigation Fund (SDMF)
4. **Grants for Local Bodies:** As per Finance Commission recommendations, allocation for grants for local bodies (Rural and Urban) is made.
5. **Grants for Health Sector:** As per Finance Commission recommendations, allocation for Health Sector has been made.
6. **Other Grants:** As per Finance Commission recommendations, allocation for various other grants has been made.
7. **Special Assistance:** This provision has been earmarked for (a) spill over committed liabilities for which budget provision is not made. (b) and other need-based assistance to the States.
8. **Support for COVID-19 Vaccination:** This provision has been earmarked for providing financial assistance to meet expenditure on COVID-19 vaccination.
9. **Special Assistance as Loan to States for Capital Expenditure:** This provision has been earmarked to extend loan for capital expenditure to States.
10. **Back to Back Loans to States in lieu of GST Compensation Shortfall:** This provision has been made to provide Back to Back Loans to States in lieu of GST Compensation cess releases.
11. **Additional Central Assistance for Externally Aided Projects (Grants):** 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 states, other than NE and Himalayan 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.
12. **Additional Central Assistance for Externally Aided Projects (Block Loans):** Provision of funds for the Loan component for Externally Aided projects to States has been made under the Capital Section. The recovery of it's loan component is made under Major Head 6002.
- 13.01. **Transfer to NDRF:** The expenditure on relief as a result of natural calamities under NDRF.
- 14.01. **Assistance to States from National Disaster Response Fund (NDRF):** Under NDRF, assistance for immediate relief in the wake of severe natural calamities is provided to States to supplement the

funds from the State Disaster Response Fund (SDRF). Assistance from NDRF is provided as immediate support to States in times of rare severity and natural calamities.

14.02. **Assistance to States from National Disaster Mitigation Fund (NDMF):** Assistance to States from National Disaster Mitigation Fund (NDMF)

15. **Loans as Advance Assistance for Relief (erstwhile Ways and Means Advance):** This is a provision for temporary advance to facilitate the State Governments to tide over short term liquidity mismatches.

**MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING**

DEMAND NO. 43

**Department of Fisheries***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	878.59	4.69	883.28	1192.16	28.68	1220.84	1389.54	17.75	1407.29	2093.90	24.57	2118.47
Recoveries	-0.65	...	-0.65	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>877.94</b>	<b>4.69</b>	<b>882.63</b>	<b>1192.16</b>	<b>28.68</b>	<b>1220.84</b>	<b>1389.54</b>	<b>17.75</b>	<b>1407.29</b>	<b>2093.90</b>	<b>24.57</b>	<b>2118.47</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat												
1.01 Establishment Expenditure	14.74	...	14.74	26.03	...	26.03	47.28	...	47.28	26.53	...	26.53
1.02 International Cooperation	3.48	...	3.48	2.20	...	2.20	2.20	...	2.20	2.20	...	2.20
Total- Secretariat	18.22	...	18.22	28.23	...	28.23	49.48	...	49.48	28.73	...	28.73
2. Fisheries Institute	115.89	4.69	120.58	121.09	28.68	149.77	108.02	17.75	125.77	150.77	24.57	175.34
<b>Total-Establishment Expenditure of the Centre</b>	<b>134.11</b>	<b>4.69</b>	<b>138.80</b>	<b>149.32</b>	<b>28.68</b>	<b>178.00</b>	<b>157.50</b>	<b>17.75</b>	<b>175.25</b>	<b>179.50</b>	<b>24.57</b>	<b>204.07</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
3. Coastal Aquaculture Authority	3.00	...	3.00	4.00	...	4.00	4.00	...	4.00	4.40	...	4.40
<b>Autonomous Bodies</b>												
4. National Fisheries Development Board	32.25	...	32.25	23.84	...	23.84	18.04	...	18.04	19.00	...	19.00
<b>Total-Other Central Sector Expenditure</b>	<b>35.25</b>	<b>...</b>	<b>35.25</b>	<b>27.84</b>	<b>...</b>	<b>27.84</b>	<b>22.04</b>	<b>...</b>	<b>22.04</b>	<b>23.40</b>	<b>...</b>	<b>23.40</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Blue Revolution</b>												
5. Fisheries and Aquaculture Infrastructure Development Fund	9.50	...	9.50	15.00	...	15.00	10.00	...	10.00	12.00	...	12.00
6. Pradhan Mantri Matsya Sampada Yojana ( PMMSY)	699.73	...	699.73	1000.00	...	1000.00	1200.00	...	1200.00	1879.00	...	1879.00
<b>Total-Blue Revolution</b>	<b>709.23</b>	<b>...</b>	<b>709.23</b>	<b>1015.00</b>	<b>...</b>	<b>1015.00</b>	<b>1210.00</b>	<b>...</b>	<b>1210.00</b>	<b>1891.00</b>	<b>...</b>	<b>1891.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. Actual Recoveries	-0.65	...	-0.65	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>708.58</b>	...	<b>708.58</b>	<b>1015.00</b>	...	<b>1015.00</b>	<b>1210.00</b>	...	<b>1210.00</b>	<b>1891.00</b>	...	<b>1891.00</b>
<b>Grand Total</b>	<b>877.94</b>	<b>4.69</b>	<b>882.63</b>	<b>1192.16</b>	<b>28.68</b>	<b>1220.84</b>	<b>1389.54</b>	<b>17.75</b>	<b>1407.29</b>	<b>2093.90</b>	<b>24.57</b>	<b>2118.47</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Fisheries	263.57	...	263.57	400.41	...	400.41	354.95	...	354.95	526.76	...	526.76
2. Secretariat-Economic Services	18.22	...	18.22	28.23	...	28.23	49.48	...	49.48	28.73	...	28.73
3. Capital Outlay on Fisheries	...	4.69	4.69	...	28.68	28.68	...	17.75	17.75	...	24.57	24.57
<b>Total-Economic Services</b>	<b>281.79</b>	<b>4.69</b>	<b>286.48</b>	<b>428.64</b>	<b>28.68</b>	<b>457.32</b>	<b>404.43</b>	<b>17.75</b>	<b>422.18</b>	<b>555.49</b>	<b>24.57</b>	<b>580.06</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	107.52	...	107.52	122.01	...	122.01	189.91	...	189.91
5. Grants-in-aid to State Governments	543.10	...	543.10	601.00	...	601.00	833.10	...	833.10	1277.00	...	1277.00
6. Grants-in-aid to Union Territory Governments	53.05	...	53.05	55.00	...	55.00	30.00	...	30.00	71.50	...	71.50
<b>Total-Others</b>	<b>596.15</b>	...	<b>596.15</b>	<b>763.52</b>	...	<b>763.52</b>	<b>985.11</b>	...	<b>985.11</b>	<b>1538.41</b>	...	<b>1538.41</b>
<b>Grand Total</b>	<b>877.94</b>	<b>4.69</b>	<b>882.63</b>	<b>1192.16</b>	<b>28.68</b>	<b>1220.84</b>	<b>1389.54</b>	<b>17.75</b>	<b>1407.29</b>	<b>2093.90</b>	<b>24.57</b>	<b>2118.47</b>

1.01. **Establishment Expenditure:** The provision is for expenditure of the Secretariat, network based information system at headquarter and contribution to different international bodies.

2. **Fisheries Institute:** The provision is for Fisheries Institutes which constitute Fisheries Survey of India, National institute of Fisheries Post Harvest Technology & Training, Central Institute of Coastal Engineering for fisheries, Central institute for Fishermen Nautical Engineering & Training and Directorate of Aquatic Animal Health and Quarantine.

3. **Coastal Aquaculture Authority:** The provision is for establishment related expenditure of the Coastal Aquaculture Authority situated at Chennai.

4. **National Fisheries Development Board:** The provision is for the establishment-related expenditure of the National Fisheries Development Board situated at Hyderabad and different schemes to be implemented by them.

5. **Fisheries and Aquaculture Infrastructure Development Fund:** The provision is kept for Fisheries and Aquaculture Development Fund for the benefit of fishermen in the country.

6. **Pradhan Mantri Matsya Sampada Yojana ( PMMSY):** A scheme to bring about Blue Revolution through sustainable, responsible and holistic development of fisheries sector in India including welfare of fishermen. PMMSY is implemented in all the states and Union Territories for a period of 5 (five) years from FY 2020-21 to FY 2024-25.

**MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING**

DEMAND NO. 44

**Department of Animal Husbandry and Dairying***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2964.04	3.52	2967.56	3555.59	44.39	3599.98	3040.17	13.58	3053.75	4232.80	56.04	4288.84
Recoveries	-169.61	...	-169.61	...	...	...	...	...	...	...	...	...
Receipts	-334.41	...	-334.41	-498.00	...	-498.00	-340.00	...	-340.00	-370.00	...	-370.00
<b>Net</b>	<b>2460.02</b>	<b>3.52</b>	<b>2463.54</b>	<b>3057.59</b>	<b>44.39</b>	<b>3101.98</b>	<b>2700.17</b>	<b>13.58</b>	<b>2713.75</b>	<b>3862.80</b>	<b>56.04</b>	<b>3918.84</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. <i>Secretariat</i>												
1.01 Establishment Expenditure	41.61	...	41.61	48.20	...	48.20	49.00	...	49.00	54.33	...	54.33
1.02 International Cooperation	2.37	...	2.37	3.80	...	3.80	3.00	...	3.00	3.00	...	3.00
<i>Total- Secretariat</i>	<i>43.98</i>	<i>...</i>	<i>43.98</i>	<i>52.00</i>	<i>...</i>	<i>52.00</i>	<i>52.00</i>	<i>...</i>	<i>52.00</i>	<i>57.33</i>	<i>...</i>	<i>57.33</i>
2. Animal Health Institute	16.05	0.92	16.97	21.17	1.33	22.50	21.05	1.45	22.50	26.28	1.45	27.73
3. Small Livestock Institute	37.38	0.11	37.49	44.83	1.17	46.00	44.56	1.24	45.80	40.88	3.21	44.09
4. Breed Improvement Institute	36.07	2.49	38.56	40.55	0.89	41.44	40.55	0.89	41.44	46.43	20.26	66.69
5. National Institute of Animal Welfare	1.81	...	1.81	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>135.29</b>	<b>3.52</b>	<b>138.81</b>	<b>158.55</b>	<b>3.39</b>	<b>161.94</b>	<b>158.16</b>	<b>3.58</b>	<b>161.74</b>	<b>170.92</b>	<b>24.92</b>	<b>195.84</b>
<b>Central Sector Schemes/Projects</b>												
6. National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	858.00	...	858.00	...	...	...	...	...	...	...	...	...
7. Livestock Health and Disease Control Programme	...	...	...	1470.00	...	1470.00	886.00	...	886.00	2000.00	...	2000.00
8. Infrastructure Development Fund	...	...	...	283.00	...	283.00	262.00	...	262.00	315.00	...	315.00
<b>Total-Central Sector Schemes/Projects</b>	<b>858.00</b>	<b>...</b>	<b>858.00</b>	<b>1753.00</b>	<b>...</b>	<b>1753.00</b>	<b>1148.00</b>	<b>...</b>	<b>1148.00</b>	<b>2315.00</b>	<b>...</b>	<b>2315.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
9. Animal Welfare Board	6.00	...	6.00	8.49	...	8.49	8.49	...	8.49	11.73	...	11.73
10. Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA)	...	...	...	1.51	...	1.51	1.51	...	1.51	1.51	...	1.51
<b>Total-Statutory and Regulatory Bodies</b>	<b>6.00</b>	<b>...</b>	<b>6.00</b>	<b>10.00</b>	<b>...</b>	<b>10.00</b>	<b>10.00</b>	<b>...</b>	<b>10.00</b>	<b>13.24</b>	<b>...</b>	<b>13.24</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Others</b>												
11. Delhi Milk Scheme(DMS)												
11.01 Expenditure of DMS	337.41	...	337.41	457.00	41.00	498.00	330.00	10.00	340.00	338.88	31.12	370.00
11.02 Less Receipts	-334.41	...	-334.41	-498.00	...	-498.00	-340.00	...	-340.00	-370.00	...	-370.00
<i>Net</i>	3.00	...	3.00	-41.00	41.00	...	-10.00	10.00	...	-31.12	31.12	...
<b>Total-Other Central Sector Expenditure</b>	<b>9.00</b>	<b>...</b>	<b>9.00</b>	<b>-31.00</b>	<b>41.00</b>	<b>10.00</b>	<b>...</b>	<b>10.00</b>	<b>10.00</b>	<b>-17.88</b>	<b>31.12</b>	<b>13.24</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
12. Development Programmes												
12.01 Dairy Development	...	...	...	255.00	...	255.00	403.01	...	403.01	340.01	...	340.01
12.02 Rashtriya Gokul Mission	...	...	...	502.04	...	502.04	663.00	...	663.00	604.75	...	604.75
12.03 Livestock Census and Integrated Sample Survey	...	...	...	70.00	...	70.00	40.00	...	40.00	40.00	...	40.00
12.04 National Livestock Mission	...	...	...	350.00	...	350.00	288.00	...	288.00	410.00	...	410.00
<i>Total- Development Programmes</i>	...	...	...	1177.04	...	1177.04	1394.01	...	1394.01	1394.76	...	1394.76
<b>White Revolution</b>												
13. National Programme for Dairy Development	285.98	...	285.98	...	...	...	...	...	...	...	...	...
14. Rashtriya Gokul Mission	399.91	...	399.91	...	...	...	...	...	...	...	...	...
15. Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities	100.00	...	100.00	...	...	...	...	...	...	...	...	...
16. Dairy Processing and Infrastructure Development Fund	10.00	...	10.00	...	...	...	...	...	...	...	...	...
17. Livestock Census and Integrated Sample Survey	93.97	...	93.97	...	...	...	...	...	...	...	...	...
18. Livestock Health and Disease Control	249.30	...	249.30	...	...	...	...	...	...	...	...	...
19. National Livestock Mission	424.82	...	424.82	...	...	...	...	...	...	...	...	...
20. Animal Husbandry Infrastructure Development Fund	63.36	...	63.36	...	...	...	...	...	...	...	...	...
<b>Total-White Revolution</b>	<b>1627.34</b>	<b>...</b>	<b>1627.34</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
21. Actual Recoveries	-169.61	...	-169.61	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>1457.73</b>	<b>...</b>	<b>1457.73</b>	<b>1177.04</b>	<b>...</b>	<b>1177.04</b>	<b>1394.01</b>	<b>...</b>	<b>1394.01</b>	<b>1394.76</b>	<b>...</b>	<b>1394.76</b>
<b>Grand Total</b>	<b>2460.02</b>	<b>3.52</b>	<b>2463.54</b>	<b>3057.59</b>	<b>44.39</b>	<b>3101.98</b>	<b>2700.17</b>	<b>13.58</b>	<b>2713.75</b>	<b>3862.80</b>	<b>56.04</b>	<b>3918.84</b>
<b>B. Developmental Heads</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Economic Services</b>												
1. Animal Husbandry	1566.91	...	1566.91	1850.35	...	1850.35	1701.26	...	1701.26	2175.67	...	2175.67
2. Dairy Development	252.98	...	252.98	343.00	...	343.00	501.51	...	501.51	467.38	...	467.38
3. Secretariat-Economic Services	43.90	...	43.90	52.00	...	52.00	52.00	...	52.00	57.33	...	57.33
4. Capital Outlay on Animal Husbandry	...	3.52	3.52	...	3.39	3.39	...	3.58	3.58	...	24.92	24.92
5. Capital Outlay on Dairy Development	...	...	...	...	41.00	41.00	...	10.00	10.00	...	31.12	31.12
<b>Total-Economic Services</b>	<b>1863.79</b>	<b>3.52</b>	<b>1867.31</b>	<b>2245.35</b>	<b>44.39</b>	<b>2289.74</b>	<b>2254.77</b>	<b>13.58</b>	<b>2268.35</b>	<b>2700.38</b>	<b>56.04</b>	<b>2756.42</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	293.66	...	293.66	215.08	...	215.08	371.66	...	371.66
7. Grants-in-aid to State Governments	557.17	...	557.17	388.05	...	388.05	194.82	...	194.82	749.24	...	749.24
8. Grants-in-aid to Union Territory Governments	39.06	...	39.06	130.53	...	130.53	35.50	...	35.50	41.52	...	41.52
<b>Total-Others</b>	<b>596.23</b>	<b>...</b>	<b>596.23</b>	<b>812.24</b>	<b>...</b>	<b>812.24</b>	<b>445.40</b>	<b>...</b>	<b>445.40</b>	<b>1162.42</b>	<b>...</b>	<b>1162.42</b>
<b>Grand Total</b>	<b>2460.02</b>	<b>3.52</b>	<b>2463.54</b>	<b>3057.59</b>	<b>44.39</b>	<b>3101.98</b>	<b>2700.17</b>	<b>13.58</b>	<b>2713.75</b>	<b>3862.80</b>	<b>56.04</b>	<b>3918.84</b>

1. **Secretariat:** The provision is for expenditure of the Secretariat, network-based information system at headquarter and contribution to different international bodies. This also includes the provision of establishment expenses of PAO (DMS) New Delhi and PAO AHD&F Mumbai.

2. **Animal Health Institute:** Provision is for Animal Quarantine Services Stations and Chaudhary Charan Singh National Institute of Animal Health etc.

3. **Small Livestock Institute:** The provision is for Central Poultry Development Organization, Regional Fodder Stations and Central Sheep Breeding Farm.

4. **Breed Improvement Institute:** The provision is for Central Cattle Breeding Farms, Central Herd Registration Scheme and Central Frozen Semen Production & Training Institute.

5. **National Institute of Animal Welfare:** The provision is for establishment related expenditure.

7. **Livestock Health and Disease Control Programme:** Livestock Health and Disease Control and National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis has been merged into a single scheme which is renamed as Livestock Health and Disease Control Programme. Funds are kept for supplementing the activities of the State Govts. for sustainable livestock health by providing central assistance under various Immunization, Skill Development and creation of Veterinary Infrastructure. The provision also includes grants to Veterinary Council of India and State Veterinary Councils as part of Professional Efficiency Development

8. **Infrastructure Development Fund:** The Animal Husbandry Infrastructure Development Fund (AHIDF) and The Dairy Infrastructure Development Fund (DIDF) have been merged into one single fund. The scheme for supporting to Dairy Cooperatives and Farmers Producers Organisation is also subsumed into it. The scheme is an interest subvention scheme to be implemented through NABARD with the objective to focus on processing and chilling infrastructure and milk adulteration testing equipment at village level. The

budget provision is also for supporting working capital requirement of State Cooperative Dairy Federation (erstwhile Support to State Co-operative Dairy Federations).

9. **Animal Welfare Board:** The provision is for Establishment Expenditure of Animal Welfare Board.

10. **Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA):** The provision is for the establishment expenses of the office and implementation of the scheme. The office was established as per the prevention of cruelty to Animals Act 1960 (59 of 1960) and allocated to the Department of Animal Husbandry and Dairying. Earlier the provision was clubbed with the budget of NIAW.

11. **Delhi Milk Scheme(DMS):** The provision is for establishment related expenditure which is initially provided by Govt. and subsequently matched by revenue receipts from sale of milk and ghee etc.

12. **Development Programmes:** White Revolution scheme has been renamed as Development Programmes after re-visiting and realigning of various component of White Revolution. The components of DP are i) Rashtriya Gokul Mission, ii) National Programme for Dairy Development, iii) National Livestock Mission and iv) Livestock Census and Integrated Sample Survey (v) Dairying through Cooperatives (EAP)

12.01. **Dairy Development:** The provision is for release of funds to different Milk Unions/State Milk Federations for approved projects.

12.02. **Rashtriya Gokul Mission:** The allocation for National Programme for Bovine Breeding, Indigenous Breeds and new scheme of National Mission on Bovine Productivity have been clubbed together under Rashtriya Gokul Mission. The scheme aims to conserve and develop Indigenous Breeds in a scientific and holistic manner to increase bovine productivity.

12.03. **Livestock Census and Integrated Sample Survey:** The provision is for the scheme of Livestock Census in which preparatory works of 20th Livestock Census 2017 have been initiated and for Integrated Sample Survey in which production of major livestock products namely, milk, eggs meat and wool etc. are estimated on the basis of sample surveys conducted by all States and Union Territories.

12.04. **National Livestock Mission:** The provision is for the scheme with the objective of sustainable development of livestock sector especially cattle, ruminants and other small livestock.

**MINISTRY OF FOOD PROCESSING INDUSTRIES**

DEMAND NO. 45

**Ministry of Food Processing Industries***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1152.68	...	1152.68	1308.66	...	1308.66	1304.12	...	1304.12	2941.99	...	2941.99
Recoveries	-7.16	...	-7.16	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1145.52</b>	...	<b>1145.52</b>	<b>1308.66</b>	...	<b>1308.66</b>	<b>1304.12</b>	...	<b>1304.12</b>	<b>2941.99</b>	...	<b>2941.99</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	26.63	...	26.63	36.10	...	36.10	35.44	...	35.44	40.00	...	40.00
2. International Cooperation	...	...	...	0.16	...	0.16	0.18	...	0.18	0.18	...	0.18
<b>Total-Establishment Expenditure of the Centre</b>	<b>26.63</b>	...	<b>26.63</b>	<b>36.26</b>	...	<b>36.26</b>	<b>35.62</b>	...	<b>35.62</b>	<b>40.18</b>	...	<b>40.18</b>
<b>Central Sector Schemes/Projects</b>												
3. Pradhan Mantri Kisan Sampada Yojana	667.05	...	667.05	700.00	...	700.00	791.00	...	791.00	900.00	...	900.00
4. Production-Linked Incentive Scheme for Food Processing Industry	...	...	...	...	...	...	10.00	...	10.00	1022.00	...	1022.00
<b>Total-Central Sector Schemes/Projects</b>	<b>667.05</b>	...	<b>667.05</b>	<b>700.00</b>	...	<b>700.00</b>	<b>801.00</b>	...	<b>801.00</b>	<b>1922.00</b>	...	<b>1922.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
5. Indian Institute of Food Processing Technology (IIFPT)	27.97	...	27.97	31.90	...	31.90	28.00	...	28.00	...	...	...
6. National Institute of Food Technology Entrepreneurship and Management (NIFTEM)	36.12	...	36.12	40.50	...	40.50	40.50	...	40.50	79.81	...	79.81
<b>Total-Autonomous Bodies</b>	<b>64.09</b>	...	<b>64.09</b>	<b>72.40</b>	...	<b>72.40</b>	<b>68.50</b>	...	<b>68.50</b>	<b>79.81</b>	...	<b>79.81</b>
<b>Total-Other Central Sector Expenditure</b>	<b>64.09</b>	...	<b>64.09</b>	<b>72.40</b>	...	<b>72.40</b>	<b>68.50</b>	...	<b>68.50</b>	<b>79.81</b>	...	<b>79.81</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
7. Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME)	394.91	...	394.91	500.00	...	500.00	399.00	...	399.00	900.00	...	900.00
8. Actual Recoveries	-7.16	...	-7.16	...	...	...	...	...	...	...	...	...



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Centrally Sponsored Schemes</b>	<b>387.75</b>	...	<b>387.75</b>	<b>500.00</b>	...	<b>500.00</b>	<b>399.00</b>	...	<b>399.00</b>	<b>900.00</b>	...	<b>900.00</b>
<b>Grand Total</b>	<b>1145.52</b>	...	<b>1145.52</b>	<b>1308.66</b>	...	<b>1308.66</b>	<b>1304.12</b>	...	<b>1304.12</b>	<b>2941.99</b>	...	<b>2941.99</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Food Storage and Warehousing	922.20	...	922.20	957.56	...	957.56	943.95	...	943.95	2411.99	...	2411.99
2. Secretariat-Economic Services	26.61	...	26.61	36.10	...	36.10	35.44	...	35.44	40.00	...	40.00
<b>Total-Economic Services</b>	<b>948.81</b>	...	<b>948.81</b>	<b>993.66</b>	...	<b>993.66</b>	<b>979.39</b>	...	<b>979.39</b>	<b>2451.99</b>	...	<b>2451.99</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	120.00	...	120.00	121.12	...	121.12	180.00	...	180.00
4. Grants-in-aid to State Governments	195.90	...	195.90	192.50	...	192.50	197.76	...	197.76	300.00	...	300.00
5. Grants-in-aid to Union Territory Governments	0.81	...	0.81	2.50	...	2.50	5.85	...	5.85	10.00	...	10.00
<b>Total-Others</b>	<b>196.71</b>	...	<b>196.71</b>	<b>315.00</b>	...	<b>315.00</b>	<b>324.73</b>	...	<b>324.73</b>	<b>490.00</b>	...	<b>490.00</b>
<b>Grand Total</b>	<b>1145.52</b>	...	<b>1145.52</b>	<b>1308.66</b>	...	<b>1308.66</b>	<b>1304.12</b>	...	<b>1304.12</b>	<b>2941.99</b>	...	<b>2941.99</b>

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

2. **International Cooperation:** The provision is for contribution to International Organization of Vine and Wine (OIV).

3. **Pradhan Mantri Kisan Sampada Yojana:** The provision is made for financing schemes of (a) Mega Food Parks; (b) Infrastructure for Agro-processing Clusters; (c) Integrated Cold Chain and Value Addition Infrastructure (d) Creation/ Expansion of Food Processing and Preservation Capacities; (e) Creation of Backward and Forward Linkages; (f) Scheme for Food Safety and Quality Assurance Infrastructure; (g) Scheme for Human Resources and Institutions; (h) Committed liabilities under infrastructure related schemes; (i) Operation Greens; and (j) Swachhta Action Plan.

4. **Production-Linked Incentive Scheme for Food Processing Industry:** PLI scheme has been formulated for enhancing India's manufacturing capabilities and enhancing export. The primary objective is to support creation of global food manufacturing champions; support Indian brands of food products in the international markets; increase employment opportunities of off-farm jobs and ensuring remunerative prices for farm produce and higher income to the farmers.

6. **National Institute of Food Technology Entrepreneurship and Management (NIFTEM):** The two institutes, Indian Institute of Food Processing Technology(IIFPT) and National Institutes of Food Technology Entrepreneurship and Management (NIFTEM) have been renamed as National Institutes of Food Technology, Entrepreneurship and Management, Thanjavur and National Institutes of Food Technology, Entrepreneurship and Management, Kundli. The provision is for providing Grants-in-Aid to meet recurring expenditure.

7. **Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME):** The provision is for the scheme rolled out as a Centrally Sponsored Scheme in 2020 under Atma Nirbhar Bharat Package to benefit 2 lakh micro food processing units in the unorganized segment of food processing industry and to promote formalization of the sector over a period of five years.

**MINISTRY OF HEALTH AND FAMILY WELFARE**

DEMAND NO. 46

**Department of Health and Family Welfare***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	91604.72	3586.99	95191.71	114771.54	4355.61	119127.15	117800.17	6544.71	124344.88	107825.41	5632.57	113457.98
Recoveries	-17622.38	...	-17622.38	-46011.51	-1846.87	-47858.38	-38692.56	-2731.67	-41424.23	-30457.98	...	-30457.98
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>73982.34</b>	<b>3586.99</b>	<b>77569.33</b>	<b>68760.03</b>	<b>2508.74</b>	<b>71268.77</b>	<b>79107.61</b>	<b>3813.04</b>	<b>82920.65</b>	<b>77367.43</b>	<b>5632.57</b>	<b>83000.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	192.87	...	192.87	228.87	...	228.87	229.38	...	229.38	244.06	...	244.06
2. Direction and Administration	55.97	...	55.97	68.71	...	68.71	63.78	...	63.78	76.00	...	76.00
3. Central Government Health Scheme	1431.26	11.49	1442.75	1748.03	21.92	1769.95	1689.12	23.88	1713.00	1812.07	37.93	1850.00
4. Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi	1446.13	171.97	1618.10	1435.64	110.14	1545.78	1435.64	110.14	1545.78	1586.73	128.27	1715.00
5. Dr. Ram Manohar Lohia Hospital and Atal Bihari Vajpayee Institute of Medical Sciences, New Delhi	693.21	99.63	792.84	808.10	142.00	950.10	758.03	93.50	851.53	903.80	192.00	1095.80
6. Lady Hardinge Medical College and Smt. S.K. Hospitals	501.07	99.51	600.58	532.77	68.02	600.79	525.43	115.50	640.93	584.18	125.82	710.00
7. Kalawati Saran Children's Hospital, New Delhi	122.29	5.68	127.97	139.83	10.09	149.92	126.45	9.54	135.99	137.69	11.75	149.44
8. Other Hospitals / Institutions	689.69	26.55	716.24	815.81	115.87	931.68	742.84	77.24	820.08	865.37	151.06	1016.43
<b>Total-Establishment Expenditure of the Centre</b>	<b>5132.49</b>	<b>414.83</b>	<b>5547.32</b>	<b>5777.76</b>	<b>468.04</b>	<b>6245.80</b>	<b>5570.67</b>	<b>429.80</b>	<b>6000.47</b>	<b>6209.90</b>	<b>646.83</b>	<b>6856.73</b>
<b>Central Sector Schemes/Projects</b>												
9. <i>Pardhan Mantri Swasthya Suraksha Yojana</i>												
9.01 Support from Gross Budgetary Support (GBS)	2208.15	2430.36	4638.51	2850.00	...	2850.00	3250.00	...	3250.00	5083.13	4326.87	9410.00
9.02 Central Roads & Infrastructure Fund (CRIF)	1416.50	...	1416.50	1633.13	1846.87	3480.00	828.33	2731.67	3560.00	...	...	...
9.03 Repayment of Principal from HEFA Loan (CRIF)	493.95	...	493.95	420.00	...	420.00	420.00	...	420.00	420.00	...	420.00
9.04 Payment of Interest on HEFA Loan (CRIF)	290.84	...	290.84	250.00	...	250.00	170.00	...	170.00	170.00	...	170.00
<i>Total- Pardhan Mantri Swasthya Suraksha Yojana</i>	<i>4409.44</i>	<i>2430.36</i>	<i>6839.80</i>	<i>5153.13</i>	<i>1846.87</i>	<i>7000.00</i>	<i>4668.33</i>	<i>2731.67</i>	<i>7400.00</i>	<i>5673.13</i>	<i>4326.87</i>	<i>10000.00</i>
10. National AIDS and STD Control Programme	2810.67	4.78	2815.45	2878.50	21.50	2900.00	2347.73	2.00	2349.73	2620.75	2.00	2622.75
11. Family Welfare Schemes	461.63	...	461.63	387.15	...	387.15	306.13	...	306.13	484.35	...	484.35
12. Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral coordination for	10.88	2.32	13.20	40.00	21.44	61.44	31.48	18.52	50.00	45.90	25.65	71.55

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance												
13. National Pharmacovigilance Programme	7.78	...	7.78	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
14. Development of Nursing Services	14.04	...	14.04	17.54	...	17.54	12.72	...	12.72	20.43	...	20.43
15. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services	966.15	0.03	966.18	77.18	52.82	130.00	39.00	...	39.00	77.18	52.82	130.00
16. National Organ Transplant Programme	4.81	...	4.81	29.15	1.35	30.50	6.39	...	6.39	13.43	1.57	15.00
17. India COVID -19 Emergency Response and Health System Preparedness Package (Phase-II) (DBS)	...	...	...	...	...	...	2175.87	31.65	2207.52	...	...	...
18. Pradhan Mantri Garib Kalyan Package - Insurance Scheme for Health Care Workers fighting COVID-19	...	...	...	...	...	...	813.60	...	813.60	226.00	...	226.00
19. Blood Transfusion Service	...	...	...	...	...	...	...	...	...	383.76	20.50	404.26
20. National/State Blood Transfusion Council	...	...	...	...	...	...	...	...	...	0.01	...	0.01
21. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Health)	...	...	...	...	...	...	251.18	63.82	315.00	560.69	418.18	978.87
22. COVID -19 Emergency Response and Health System Preparedness Package - EAP												
22.01 National Institute of Communicable Disease (NCDC) Delhi	49.57	22.43	72.00	...	...	...	34.08	2.42	36.50	...	...	...
22.02 Central Procurement of Supplies and Material for COVID - 19 Pandemic	1548.70	702.14	2250.84	...	...	...	118.78	481.16	599.94	...	...	...
22.03 National Rural Health Mission (NRHM)	8205.79	...	8205.79	...	...	...	1.78	...	1.78	...	...	...
Total- COVID -19 Emergency Response and Health System Preparedness Package - EAP	9804.06	724.57	10528.63	...	...	...	154.64	483.58	638.22	...	...	...
23. Covid 19 vaccination for health care worker and front line workers - NHM	136.92	...	136.92	...	...	...	...	...	...	...	...	...
24. National Digital Health Mission - NHM	30.00	...	30.00	30.00	...	30.00	75.00	...	75.00	200.00	...	200.00
<b>Total-Central Sector Schemes/Projects</b>	<b>18656.38</b>	<b>3162.06</b>	<b>21818.44</b>	<b>8622.65</b>	<b>1943.98</b>	<b>10566.63</b>	<b>10892.07</b>	<b>3331.24</b>	<b>14223.31</b>	<b>10315.63</b>	<b>4847.59</b>	<b>15163.22</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
25. Food Safety and Standards Authority of India	208.65	...	208.65	288.35	...	288.35	286.29	...	286.29	300.00	...	300.00
26. Indian Pharmacopoeia Commission	14.71	...	14.71	23.95	...	23.95	23.95	...	23.95	31.60	...	31.60
27. Medical Council of India	...	...	...	0.98	...	0.98	0.98	...	0.98	0.98	...	0.98
28. Dental Council of India	0.38	...	0.38	0.38	...	0.38	0.27	...	0.27	0.30	...	0.30
29. Pharmacy Council of India	0.18	...	0.18	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
30. Indian Nursing Council	0.19	...	0.19	0.19	...	0.19	0.19	...	0.19	0.19	...	0.19
31. National Academy of Medical Sciences	1.60	...	1.60	1.60	...	1.60	1.62	...	1.62	1.86	...	1.86
32. National Board of Examinations	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Total-Statutory and Regulatory Bodies</b>	<b>225.71</b>	<b>...</b>	<b>225.71</b>	<b>315.66</b>	<b>...</b>	<b>315.66</b>	<b>313.51</b>	<b>...</b>	<b>313.51</b>	<b>335.14</b>	<b>...</b>	<b>335.14</b>
<b>Autonomous Bodies</b>												
33. All India Institute of Medical Sciences, N Delhi												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
33.01 Support from Gross Budgetary Support (GBS)	3156.49	...	3156.49	7.00	...	7.00	10.24	...	10.24	3613.50	...	3613.50
33.02 Support from National Investment Fund (NIF)	...	...	...	3695.90	...	3695.90	3568.50	...	3568.50	500.00	...	500.00
33.03 Payment of Interest on HEFA Loan	33.45	...	33.45	44.60	...	44.60	26.76	...	26.76	24.00	...	24.00
33.04 Repayment of Principal from HEFA Loan	39.37	...	39.37	52.50	...	52.50	52.50	...	52.50	52.50	...	52.50
<i>Total- All India Institute of Medical Sciences, N Delhi</i>	<i>3229.31</i>	<i>...</i>	<i>3229.31</i>	<i>3800.00</i>	<i>...</i>	<i>3800.00</i>	<i>3658.00</i>	<i>...</i>	<i>3658.00</i>	<i>4190.00</i>	<i>...</i>	<i>4190.00</i>
<b>34. Post Graduate Institute of Medical Education and Research, Chandigarh</b>												
34.01 Support from Gross Budgetary Support (GBS)	1686.53	...	1686.53	302.69	...	302.69	10.00	...	10.00	1640.00	...	1640.00
34.02 Support from National Investment Fund (NIF)	...	...	...	1311.13	...	1311.13	1793.00	...	1793.00	200.00	...	200.00
<i>Total- Post Graduate Institute of Medical Education and Research, Chandigarh</i>	<i>1686.53</i>	<i>...</i>	<i>1686.53</i>	<i>1613.82</i>	<i>...</i>	<i>1613.82</i>	<i>1803.00</i>	<i>...</i>	<i>1803.00</i>	<i>1840.00</i>	<i>...</i>	<i>1840.00</i>
<b>35. Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</b>												
35.01 Support from Gross Budgetary Support (GBS)	817.89	...	817.89	7.03	...	7.03	3.00	...	3.00	1240.00	...	1240.00
35.02 Support from National Investment Fund (NIF)	...	...	...	992.97	...	992.97	985.66	...	985.66	100.00	...	100.00
<i>Total- Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i>	<i>817.89</i>	<i>...</i>	<i>817.89</i>	<i>1000.00</i>	<i>...</i>	<i>1000.00</i>	<i>988.66</i>	<i>...</i>	<i>988.66</i>	<i>1340.00</i>	<i>...</i>	<i>1340.00</i>
36. National Institute of Mental Health and Neuro-Sciences, Bengaluru	474.43	...	474.43	500.44	...	500.44	528.49	...	528.49	560.00	...	560.00
37. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong	309.95	...	309.95	350.00	...	350.00	560.45	...	560.45	456.00	...	456.00
38. Regional Institute of Medical Sciences, Imphal	421.60	...	421.60	438.77	...	438.77	435.03	...	435.03	560.00	...	560.00
39. Regional Institute of Paramedical and Nursing Sciences, Aizawl	43.00	...	43.00	88.87	...	88.87	78.72	...	78.72	132.00	...	132.00
40. Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur	52.00	...	52.00	57.00	...	57.00	67.16	...	67.16	70.00	...	70.00
<b>41. Other Autonomous Bodies</b>												
41.01 Support from Gross Budgetary Support (GBS)	530.66	...	530.66	717.21	...	717.21	663.26	...	663.26	874.28	...	874.28
<b>Total-Autonomous Bodies</b>	<b>7565.37</b>	<b>...</b>	<b>7565.37</b>	<b>8566.11</b>	<b>...</b>	<b>8566.11</b>	<b>8782.77</b>	<b>...</b>	<b>8782.77</b>	<b>10022.28</b>	<b>...</b>	<b>10022.28</b>
<b>Others</b>												
42. Medical Treatment of CGHS Pensioners (PORB)	2794.03	...	2794.03	2300.00	...	2300.00	2750.00	...	2750.00	2645.00	...	2645.00
<b>43. Purchase of Material in India and Abroad</b>												
43.01 Gross Budgetary Support	308.92	...	308.92	300.00	...	300.00	285.00	...	285.00	310.00	...	310.00
43.02 Less Recoveries	-428.02	...	-428.02	-300.00	...	-300.00	-285.00	...	-285.00	-310.00	...	-310.00
<i>Net</i>	<i>-119.10</i>	<i>...</i>	<i>-119.10</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
44. International Cooperation	93.21	...	93.21	72.69	32.22	104.91	87.36	25.00	112.36	74.00	87.00	161.00
<b>45. Other Miscellaneous Expenditure</b>												
45.01 Gross Budgetary Support	65.09	10.10	75.19	132.66	59.50	192.16	125.09	22.00	147.09	136.41	46.15	182.56
46. Support from National Investment Fund (NIF)	11407.61	...	11407.61	14000.00	...	14000.00	12873.84	...	12873.84	2938.98	...	2938.98
47. Amount met from National Investment Fund (NIF)	-11407.61	...	-11407.61	-14000.00	...	-14000.00	-12873.84	...	-12873.84	-2938.98	...	-2938.98

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
48. Support from Central Roads & Infrastructure Fund (CRIF)	2201.29	...	2201.29	2303.13	1846.87	4150.00	1418.33	2731.67	4150.00	...	...	...
49. Amount met from Central Roads & Infrastructure Fund (CRIF)	-2201.29	...	-2201.29	-2303.13	-1846.87	-4150.00	-1418.33	-2731.67	-4150.00	...	...	...
<b>Total-Others</b>	<b>2833.23</b>	<b>10.10</b>	<b>2843.33</b>	<b>2505.35</b>	<b>91.72</b>	<b>2597.07</b>	<b>2962.45</b>	<b>47.00</b>	<b>3009.45</b>	<b>2855.41</b>	<b>133.15</b>	<b>2988.56</b>
<b>Total-Other Central Sector Expenditure</b>	<b>10624.31</b>	<b>10.10</b>	<b>10634.41</b>	<b>11387.12</b>	<b>91.72</b>	<b>11478.84</b>	<b>12058.73</b>	<b>47.00</b>	<b>12105.73</b>	<b>13212.83</b>	<b>133.15</b>	<b>13345.98</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>National Health Mission</b>												
50. National Rural Health Mission												
50.01 RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc. (Support from National Investment Funds)	3186.07	...	3186.07	8139.22	...	8139.22	7470.00	...	7470.00	...	...	...
	-2259.65	...	-2259.65	-1865.90	...	-1865.90	-1820.00	...	-1820.00	...	...	...
<i>Net</i>	<i>926.42</i>	...	<i>926.42</i>	<i>6273.32</i>	...	<i>6273.32</i>	<i>5650.00</i>	...	<i>5650.00</i>	...	...	...
50.02 RCH Flexible Pool including Routine Immunisation Programme, Pulse Polio Immunisation Programme, National Iodine Deficiency Disorders Control Programme etc. (PMSSN)	5808.01	...	5808.01	...	...	...	...	...	...	...	...	...
50.03 Health System Strengthening under NRHM (Support from National Investment Funds)	10295.10	...	10295.10	9.68	...	9.68	9.68	...	9.68	...	...	...
50.04 Health System Strengthening under NRHM (Gross Budgetary Support)	1880.72	...	1880.72	608.59	...	608.59	271.60	...	271.60	...	...	...
50.05 Health System Strengthening under NRHM (Support from PMSSN)	...	...	...	12150.00	...	12150.00	11149.72	...	11149.72	...	...	...
50.06 Ayushman Bharat - Health and Wellness Centres (NIF)	1347.26	...	1347.26	...	...	...	...	...	...	...	...	...
50.07 Ayushman Bharat - Health and Wellness Centres (Support from PMSSN)	...	...	...	1650.00	...	1650.00	1550.00	...	1550.00	...	...	...
50.08 Flexible Pool for Communicable Diseases	4344.91	...	4344.91	4720.48	...	4720.48	2546.67	...	2546.67	...	...	...
	-1133.83	...	-1133.83	-2542.48	...	-2542.48	-796.67	...	-796.67	...	...	...
<i>Net</i>	<i>3211.08</i>	...	<i>3211.08</i>	<i>2178.00</i>	...	<i>2178.00</i>	<i>1750.00</i>	...	<i>1750.00</i>	...	...	...
50.09 Flexible Pool for Non-Communicable Diseases, Injury and Trauma	365.21	...	365.21	...	...	...	...	...	...	...	...	...
50.10 Flexible Pool for Non-Communicable Diseases, Injury & Trauma (Support from National Investment Fund)	...	...	...	717.00	...	717.00	367.00	...	367.00	...	...	...
50.11 Infrastructure Maintenance	1060.29	...	1060.29	6343.41	...	6343.41	6950.00	...	6950.00	...	...	...
50.12 Infrastructure Maintenance (PMSSN)	5272.98	...	5272.98	...	...	...	...	...	...	...	...	...
50.13 Pilot Schemes (Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health,	19.87	...	19.87	20.00	...	20.00	12.00	...	12.00	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Fluorosis)												
50.14 Strengthening National Programme Management of the NRHM	121.59	...	121.59	150.00	...	150.00	140.00	...	140.00	...	...	...
50.15 Janasankhya Sthirtha Kosh (JSK)	20.44	...	20.44	...	...	...	...	...	...	...	...	...
<i>Total- National Rural Health Mission</i>	<i>30328.97</i>	<i>...</i>	<i>30328.97</i>	<i>30100.00</i>	<i>...</i>	<i>30100.00</i>	<i>27850.00</i>	<i>...</i>	<i>27850.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
51. <i>National Urban Health Mission</i>												
51.01 Other Health System for activities covered under NUHM (NIF)	168.15	...	168.15	750.00	...	750.00	375.00	...	375.00	...	...	...
51.02 Other Health System for activities covered under NUHM (GBS)	531.75	...	531.75	...	...	...	...	...	...	...	...	...
51.03 Ayushman Bharat - Health and Wellness Centres (NIF)	249.97	...	249.97	250.00	...	250.00	125.00	...	125.00	...	...	...
<i>Total- National Urban Health Mission</i>	<i>949.87</i>	<i>...</i>	<i>949.87</i>	<i>1000.00</i>	<i>...</i>	<i>1000.00</i>	<i>500.00</i>	<i>...</i>	<i>500.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
52. <i>Flexible Pool for RCH &amp; Health System Strengthening , National Health Programme and National Urban Health Mission</i>												
52.01 Gross Budgetary Support (GBS)	...	...	...	...	...	...	...	...	...	17798.75	...	17798.75
	...	...	...	...	...	...	...	...	...	-3459.00	...	-3459.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	14339.75	...	14339.75
52.02 Support from National Investment Funds (NIF)	...	...	...	...	...	...	...	...	...	2138.98	...	2138.98
52.03 Support from PMSSN	...	...	...	...	...	...	...	...	...	5838.00	...	5838.00
<i>Total- Flexible Pool for RCH &amp; Health System Strengthening , National Health Programme and National Urban Health Mission</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>22316.73</i>	<i>...</i>	<i>22316.73</i>
NHM (NUHM & NRHM)												
53. <i>Infrastructure Maintenance</i>												
53.01 Gross Budgetary Support (GBS)	...	...	...	...	...	...	...	...	...	2343.00	...	2343.00
53.02 Support from PMSSN	...	...	...	...	...	...	...	...	...	4000.00	...	4000.00
<i>Total- Infrastructure Maintenance</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>6343.00</i>	<i>...</i>	<i>6343.00</i>
54. Strengthening National Programme Management of the NRHM	...	...	...	...	...	...	...	...	...	200.00	...	200.00
55. Strengthening of State Drug Regulatory System	114.67	...	114.67	175.00	...	175.00	65.00	...	65.00	100.00	...	100.00
56. <i>Tertiary Care Programmes</i>												
56.01 National Mental Health Programme	20.46	...	20.46	40.00	...	40.00	29.00	...	29.00	40.00	...	40.00
56.02 Capacity Building for Trauma Centres	20.34	...	20.34	60.00	...	60.00	40.41	...	40.41	49.60	...	49.60
56.03 National Programme for prevention and control of Cancer, Diabetes, Cardio-vascular Disease and Stroke	139.16	...	139.16	175.00	...	175.00	146.88	...	146.88	175.00	...	175.00
56.04 National Programme for Health Care for the Elderly	14.35	...	14.35	105.00	...	105.00	97.12	...	97.12	98.79	...	98.79
56.05 National Programme for Control of Blindness	4.91	...	4.91	10.50	...	10.50	4.09	...	4.09	8.00	...	8.00
56.06 Telemedicine	44.71	...	44.71	45.00	...	45.00	45.00	...	45.00	45.00	...	45.00
56.07 Tobacco Control Programme and Drug De-addiction Programme	56.59	...	56.59	60.00	5.00	65.00	63.64	5.00	68.64	79.11	5.00	84.11
<i>Total- Tertiary Care Programmes</i>	<i>300.52</i>	<i>...</i>	<i>300.52</i>	<i>495.50</i>	<i>5.00</i>	<i>500.50</i>	<i>426.14</i>	<i>5.00</i>	<i>431.14</i>	<i>495.50</i>	<i>5.00</i>	<i>500.50</i>
57. <i>Human Resources for Health and Medical Education</i>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
57.01 Establishment of New Medical Colleges and Increase of Seats in existing Government Medical Colleges (NIF)	394.36	...	394.36	...	...	...	...	...	...	...	...	...
57.02 Establishment of New Medical Colleges and Increase of Seats in existing Government Medical Colleges (PMSSN)	4991.64	...	4991.64	4800.00	...	4800.00	5600.00	...	5600.00	7500.00	...	7500.00
<i>Total- Human Resources for Health and Medical Education</i>	<i>5386.00</i>	...	<i>5386.00</i>	<i>4800.00</i>	...	<i>4800.00</i>	<i>5600.00</i>	...	<i>5600.00</i>	<i>7500.00</i>	...	<i>7500.00</i>
58. Senior Citizens Health Insurance Scheme	...	...	...	1.00	...	1.00	1.00	...	1.00	40.00	...	40.00
<b>Total-National Health Mission</b>	<b>37080.03</b>	...	<b>37080.03</b>	<b>36571.50</b>	<b>5.00</b>	<b>36576.50</b>	<b>34442.14</b>	<b>5.00</b>	<b>34447.14</b>	<b>36995.23</b>	<b>5.00</b>	<b>37000.23</b>
59. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)	...	...	...	...	...	...	585.00	...	585.00	4176.84	...	4176.84
60. Rashtriya Swasthya Bima Yojna (RSBY)												
60.01 Support from Gross Budgetary Support (GBS)	0.46	...	0.46	1.00	...	1.00	1.00	...	1.00	45.00	...	45.00
61. Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)												
61.01 Support from Gross Budgetary Support (GBS)	181.55	...	181.55	...	...	...	...	...	...	...	...	...
61.02 Support from National Investment Fund (NIF)	73.11	...	73.11	...	...	...	...	...	...	...	...	...
61.03 Support from (PMSSN)	2425.91	...	2425.91	6400.00	...	6400.00	3199.00	...	3199.00	6412.00	...	6412.00
<i>Total- Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)</i>	<i>2680.57</i>	...	<i>2680.57</i>	<i>6400.00</i>	...	<i>6400.00</i>	<i>3199.00</i>	...	<i>3199.00</i>	<i>6412.00</i>	...	<i>6412.00</i>
62. Pradhan Mantri Swasthya Suraksha Nidhi (PMSSN)												
62.01 Support from PMSSN	...	...	...	25000.00	...	25000.00	21498.72	...	21498.72	23750.00	...	23750.00
62.02 Amount met from PMSSN	...	...	...	-25000.00	...	-25000.00	-21498.72	...	-21498.72	-23750.00	...	-23750.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
63. India COVID-19 Emergency Response and Health System Preparedness Package(Phase-II) (DBS) (CSS)	...	...	...	...	...	...	12359.00	...	12359.00	...	...	...
64. Actual Recoveries	-191.90	...	-191.90	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>39569.16</b>	...	<b>39569.16</b>	<b>42972.50</b>	<b>5.00</b>	<b>42977.50</b>	<b>50586.14</b>	<b>5.00</b>	<b>50591.14</b>	<b>47629.07</b>	<b>5.00</b>	<b>47634.07</b>
<b>Grand Total</b>	<b>73982.34</b>	<b>3586.99</b>	<b>77569.33</b>	<b>68760.03</b>	<b>2508.74</b>	<b>71268.77</b>	<b>79107.61</b>	<b>3813.04</b>	<b>82920.65</b>	<b>77367.43</b>	<b>5632.57</b>	<b>83000.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Council of Ministers	0.62	...	0.62	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2. Pensions and other Retirement Benefits	2794.03	...	2794.03	2300.00	...	2300.00	2750.00	...	2750.00	2645.00	...	2645.00
<b>Total-General Services</b>	<b>2794.65</b>	...	<b>2794.65</b>	<b>2305.00</b>	...	<b>2305.00</b>	<b>2755.00</b>	...	<b>2755.00</b>	<b>2650.00</b>	...	<b>2650.00</b>
<b>Social Services</b>												
3. Medical and Public Health	26629.14	...	26629.14	27637.15	...	27637.15	27064.89	...	27064.89	30819.32	...	30819.32
4. Family Welfare	1257.91	...	1257.91	999.58	...	999.58	860.68	...	860.68	1225.13	...	1225.13

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5. Social Security and Welfare	...	...	...	0.10	...	0.10	0.06	...	0.06	0.10	...	0.10
6. Secretariat-Social Services	192.87	...	192.87	228.87	...	228.87	229.38	...	229.38	244.06	...	244.06
7. Capital Outlay on Medical and Public Health	...	3578.23	3578.23	...	2434.33	2434.33	...	3741.00	3741.00	...	5537.36	5537.36
8. Capital Outlay on Family Welfare	...	3.99	3.99	...	10.22	10.22	...	6.96	6.96	...	8.84	8.84
9. Capital Outlay on Housing	...	4.77	4.77	...	14.19	14.19	...	15.08	15.08	...	36.37	36.37
<b>Total-Social Services</b>	<b>28079.92</b>	<b>3586.99</b>	<b>31666.91</b>	<b>28865.70</b>	<b>2458.74</b>	<b>31324.44</b>	<b>28155.01</b>	<b>3763.04</b>	<b>31918.05</b>	<b>32288.61</b>	<b>5582.57</b>	<b>37871.18</b>
<b>Others</b>												
10. North Eastern Areas	...	...	...	5414.40	...	5414.40	6431.44	...	6431.44	6229.73	...	6229.73
11. Grants-in-aid to State Governments	40923.73	...	40923.73	31074.43	...	31074.43	40649.07	...	40649.07	35052.55	...	35052.55
12. Grants-in-aid to Union Territory Governments	2184.04	...	2184.04	1100.50	...	1100.50	1117.09	...	1117.09	1146.54	...	1146.54
13. Aid Materials and Equipment	...	...	...	...	...	...	...	...	...	...	...	...
14. Capital Outlay on North Eastern Areas	...	...	...	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
<b>Total-Others</b>	<b>43107.77</b>	<b>...</b>	<b>43107.77</b>	<b>37589.33</b>	<b>50.00</b>	<b>37639.33</b>	<b>48197.60</b>	<b>50.00</b>	<b>48247.60</b>	<b>42428.82</b>	<b>50.00</b>	<b>42478.82</b>
<b>Grand Total</b>	<b>73982.34</b>	<b>3586.99</b>	<b>77569.33</b>	<b>68760.03</b>	<b>2508.74</b>	<b>71268.77</b>	<b>79107.61</b>	<b>3813.04</b>	<b>82920.65</b>	<b>77367.43</b>	<b>5632.57</b>	<b>83000.00</b>

	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			
<b>C. Investment in Public Enterprises</b>																		
1. HLL Lifecare Ltd	...	159.54	159.54	...	43.34	43.34	...	437.22	437.22	...	100.00	100.00	...	100.00	100.00			
2. HLL Medi Park Ltd	...	...	...	...	43.62	43.62	...	...	...	...	...	...	...	...	...			
3. Goa Antibiotics and Pharmaceuticals Ltd	...	...	...	...	0.95	0.95	...	0.01	0.01	...	4.64	4.64	...	4.64	4.64			
<b>Total</b>	<b>...</b>	<b>159.54</b>	<b>159.54</b>	<b>...</b>	<b>87.91</b>	<b>87.91</b>	<b>...</b>	<b>437.23</b>	<b>437.23</b>	<b>...</b>	<b>104.64</b>	<b>104.64</b>	<b>...</b>	<b>104.64</b>	<b>104.64</b>			

1. **Secretariat:** It provides for the secretariat of the Department of Health and Family Welfare.

2. **Direction and Administration:** It provides technical expertise in medical & public health and family welfare matters and is responsible for implementation and monitoring of various health and family welfare programmes and functions as a focal point for collection, processing and supply of biomedical information within the country and abroad.

3. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees pensioners 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, homoeopathic, unani/siddha dispensaries/units.

4. **Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi:** It is a Central Govt. Hospital providing medical care. It also extends free Ayurvedic OPD, Homoeopathic OPD within its premises. The hospital has a medical college associated with it namely Vardhman Mahavir Medical College.

5. **Dr. Ram Manohar Lohia Hospital and Atal Bihari Vajpayee Institute of Medical Sciences, New Delhi:** It is a Central Govt. hospital having a Nursing Home for Central Government



employees, Members of Parliament, etc. The hospital is also a training centre for the under-graduate students of Lady Hardinge Medical College. A School of Nursing is also being run by this hospital.

6. **Lady Hardinge Medical College and Smt. S.K. Hospitals:** It is run by the Central Government to provide undergraduate and post graduate medical education for women, postgraduate medical education for male students and medical care for women and children. The college has associated hospitals, viz., Smt. Sucheta Kriplani Hospital and Kalawati Saran Children's Hospital for comprehensive practical training to students. It also runs the School of Nursing offering nursing and midwifery courses.

7. **Kalawati Saran Children's Hospital, New Delhi:** The hospital specialises children's diseases and is managed by Lady Hardinge Medical College. It provides facilities in Pediatrics, Surgery, Orthopedics and intensive care facilities for children.

8. **Other Hospitals / Institutions:** It provide for establishment expenditure of various subordinate offices and institutions of medical education, training and research viz. Central Institute of Psychiatry, Ranchi, All India Institute of Physical Medicine and Rehabilitation, Mumbai, RAK College of Nursing, New Delhi, Central/Regional Leprosy training research institutes, Port Health Estt. Including APHO, Central Drugs Standard Control Org., BCG Vaccine Laboratory, Guindy, Chennai, CRI, Kasauli, AIIH & PH, Kolkata, CCTC Singur, Regional Health Offices, F.W. Training and Research Centre, Bombay, Rural Health Training Centre, Najafgarh etc.

9. **Pardhan Mantri Swasthya Suraksha Yojana:** It has been launched with the objective of correcting regional imbalances in the availability of affordable/reliable tertiary healthcare services and to also augment facilities for quality medical education in the country. The scheme envisages setting up of 6 AIIMS like institutions, one each at Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur and Rishikesh in the first phase; Nine AIIMS at Raibarali, Gorakhpur, Manglagiri, Nagpur, Bhatinda, Bibinaga, Kalyani, Deoghar, Bilaspur were OPD and MBBS Classes are functional. Three AIIMS at Guwahati, Rajkot and Jammu where only MBBS Classes are running. It also envisages upgradation of 13 existing Govt. medical college institutions in the first phase, 6 in the second phase and 39 in the third phase of PMSSY. In addition, it is also proposed to set up AIIMS in each State in a phased manner and also upgrade 12 more Government Medical Colleges under PMSSY phase IV.

10. **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 (A) 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 Sexual Transmission Infection, (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, (B) Activities for providing Care, Support & Treatment to People living with HIV / AIDS, (C) Capacity Building, and (D) Strategic Information Management.

11. **Family Welfare Schemes:** The scheme provides for Swastha Nagrik Abhiyan (SNA), Population Research Centres, Health Surveys & Research Studies, procurement of Contraceptives for Social Marketing and Free Distribution, Training of Doctors in No Scalpal Vasectomy /Recanalisation Technique etc.

12. **Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral coordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance:** The scheme is envisaged as a centre-par-excellence to give impetus to the advancement of knowledge in the field of prevention and control of communicable/infectious diseases of public health importance and Strengthening of other Health Initiatives. Up to 2017-18, the schemes viz Strengthening of existing branches & establishment of 27 branches of NCDC,

Strengthening intersectoral coordination of prevention and control of Zoonotic diseases, Viral Hepatitis and Anti-Micro Resistance were separate schemes which have been merged into one scheme from 2018-19.

13. **National Pharmacovigilance Programme:** It provide for a Central Sector Scheme with the objective to collect Adverse Drug Reaction (ADR) to commonly prescribed medicines in india; and enable the maintenance of a Data base on the efficacy and safety of new drugs after their introduction in the country.

14. **Development of Nursing Services:** It provides for an ongoing Central Sector Scheme. The main objective of the scheme is to train nurses in order to upgrade the knowledge and skill of nursing personnel in nursing education, administration and Strengthening/Upgradation of School of Nursing infrastructure of nursing schools to upgrade them into college of Nursing.

15. **Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services:** Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services:- The Scheme is being implemented with the objective to build capacities in human resource to respond to health aspects of disasters, Capacity building on structural and non-structural interventions for disaster resilience for hospitals, promote risk communication for creating awareness for risk reduction and develop specialized capacities for handling medical aspects of Chemical, Biological, Radiological and Nuclear (CBRN) disasters in identified hospitals in vulnerable States/ Districts.

16. **National Organ Transplant Programme:** The objective of the scheme is to organize a system of organ procurement and distribution for deserving cases for transplantation.

18. **Pradhan Mantri Garib Kalyan Package - Insurance Scheme for Health Care Workers fighting COVID-19:** Pradhan Mantri Garib Kalyan Package (PMGKP) Insurance Scheme for Health Workers fighting COVID-19:- This is a Central Sector Insurance Scheme for Health Workers fighting COVID-19 Pandemic being implemented with effect from 30.3.2020 to provide an insurance cover of ₹ 50.00 lakhs to the health workers. The Scheme has been extended from time to time periodically and being extended during the financial year 2022-23. The Scheme was to provide a safety net to Health Workers fighting COVID-19 Pandemic and working as front-line workers in case of loss of life due to COVID-19 Pandemic or accidental death.

19. **Blood Transfusion Service:** Comprises more than 3700 Blood centres in the Country licensed Blood Centers in Government/NGOs, Private Sectors of which 1131 are NACO supported Blood centers could be hospital based or stand-alone. The BTS comprises of - 26 Regional Training Centers, 34 Model Blood Centers, 367 Blood Component Separating Unit (BCSU), 186 Major Blood Centers, 544 District Level Blood Banks (DLBB).

20. **National/State Blood Transfusion Council (: NBTC is the policy formulating apex body for all matters pertaining to the organisation, operation, standards and training of a sustainable and safe blood transfusion service for the country It was constituted in 1996 as per directives from Supreme Court in its judgment on Writ Petition (Civil) No. 91 of 1992 in the case of Common Cause v/s Union of India.**

21. **Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Health):** Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM ABHIM) - This is a Centrally Sponsored Scheme with some Central Sector component spread over 5 years from 2021-22 to 2025-26 for implementation of the Atmanirbhar Bharat Package for Health Sector announced by the Honble Prime Minister as part of the series of Government measures for providing stimulus to the economy. The measures under the PM ABHIM focus on developing capacities of health systems and institutions across the continuum of care at

all levels, primary, secondary and tertiary, to prepare health systems in responding effectively to the current and future pandemics/disasters.

24. **National Digital Health Mission - NHM:** It provides for creating a National Digital Health Eco-System that supports universal health Coverage in an efficient, accessible, inclusive, affordable, timely and safe manner through provision of a wide range of data, information and infrastructure services, duly leveraging, open, interoperable, standards based digital systems, and ensuring the security, confidentiality and privacy of health related personal information.

25. **Food Safety and Standards Authority of India:** It has been established under the Food Safety and Standards Act, 2006 for laying down the science based standards for articles of food and to regulate their manufacture, storage, distribution, sale and import, to ensure availability of safe and wholesome food for human consumption.

26. **Indian Pharmacopoeia Commission:** It provide for performing activities to Publish Indian Pharmacopoeia and its Addendum, to develop and validate the Indian Pharmacopoeia Reference Substances (IPRS) and Impurity Standards, Skill Development of Drugs Analyst, Drugs Inspectors and Stakeholders etc

27. **Medical Council of India:** It is a statutory body with the responsibility of establishing and maintaining high standards of medical education and recognition of medical qualifications in India. It registers doctors to practice in India, in order to protect and promote the health and safety of the public by ensuring proper standards in the practice of medicine.

28. **Dental Council of India:** It is a Statutory Body incorporated under an Act of Parliament viz. The Dentists Act, 1948 (XVI of 1948) to regulate the Dental Education and the profession of Dentistry throughout India.

29. **Pharmacy Council of India:** It is a statutory body governed to regulate Pharmacy education and profession upto graduate level and prescribe minimum standard of education required for qualifying as pharmacist.

30. **Indian Nursing Council:** It is a statutory body constituted by the Central Government under section 3(1) of the Indian Nursing Council Act, 1947 to establish a uniform standard of training for nurses, Midwives and health visitors.

31. **National Academy of Medical Sciences:** It is a unique institution which fosters and utilizes academic excellence as its resource to meet medical and social goals, established under Societies Registration Act XXI of 1860.

32. **National Board of Examinations:** It is an independent autonomous body of its kind in the country in the field of medical sciences with the prime objective of improving the quality of the medical education by elevating the level and establishing standards of post graduate examinations in modern medicine on an all india basis.

33. **All India Institute of Medical Sciences, N 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.

34. **Post Graduate Institute of Medical Education and Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New

Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.

35. **Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry:** The institute seeks to be model health system of India through innovations in education, patients oriented research, population health and service excellence. Its mission is to develop compassionate, ethically sound health professional and provide service of the highest order across the healthcare continuum, through innovations in education that yield lifelong learners and leaders in healthcare.

36. **National Institute of Mental Health and Neuro-Sciences, Bengaluru:** Providing Services, training and research functions in the field of mental health and neurosciences. The Institute is a deemed university and offers degrees and diploma courses in this field in medical and para-medical disciplines.

37. **North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong:** The institute was setup in 1987 with the objective of providing inter-alia specified medical care to the people of entire North Eastern Region and to produce trained medical manpower.

38. **Regional Institute of Medical Sciences, Imphal:** It is a medical institute established at Imphal having a 1074 bedded hospital, equipped with modern equipments and teaching facilities having an intake capacity of 100 MBBS, 50 BDS, 50 B Sc. Nursing and 147 Post Graduate Degree Diploma Seats. Student from 7 North Eastern States (except Assam) and all over india are trained in Undergraduate and Post Graduate courses.

39. **Regional Institute of Paramedical and Nursing Sciences, Aizawl:** The institute has been identified as 9th RIPS (Regional Institute of Paramedical Sciences) for taking up necessary measures for starting various paramedical courses apart from the present five degree courses. The main objective of the institute is to provide education in Nursing, Pharmacy and paramedical Sciences to the whole North Eastern Region.

40. **Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur:** It is a premier tertiary psychiatric care institute in the North East. The Institute caters to patients from all over the North Eastern region country. Apart from the patient care services, the institute has also expended its activities in the academic field.

41. **Other Autonomous Bodies:** It provides for various Autonomous bodies viz. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi, Vallabh Bhai Patel Chest Institute, Delhi University, Kasturba Health Society, Wardha, CNCI, Kolkata, All India Institute of Speech & Hearing, Mysore, National Institute of Biologicals, Noida, Pasteur Institute of India, Conoor, National Institute of Health and Family Welfare, New Delhi, International Institute for Population Sciences, Mumbai etc.

42. **Medical Treatment of CGHS Pensioners (PORB):** It provide for expenditure on hospitalization of CGHS Pensioners.

43. **Purchase of Material in India and Abroad:** It provides for procurement of drugs, medicines and equipment by Medical Stores Organisation to meet the needs of Govt. Hospitals.

44. **International Cooperation:** It provides for Government of Indias contribution to the International Organisations in the field of Health and Family Planning, viz World Health Organisation, International Committee on Red Cross Society and other expenditure on International Health Conferences.

45. **Other Miscellaneous Expenditure:** It provides for miscellaneous non-scheme expenditure viz. Compensation to the victims or to their families on account of accidents, injury or death at public places, National Centre for Disease Control Programme, Health Ministers Discretionary Grant, Procurement of vaccines for inoculation Haj Pilgrims, Rashtriya Arogya Nidhi etc.

52. **Flexible Pool for RCH & Health System Strengthening , National Health Programme and National Urban Health Mission:** It provides for transfer to state to support 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. The activities under the Mission provides for health needs of rural population including control of Vector Borne Diseases, TB, and Leprosy etc., It also includes transfer to state to address healthcare needs of the urban population with focus on urban poor and vulnerable sections of society. The scheme has been launched as a sub mission of National Health Mission.

53. **Infrastructure Maintenance:** It provides for support to States to meet salary requirement of Scheme, viz. Direction and Administration (Family Welfare Bureaux at State & District level), Sub-centres, Urban Family Welfare Centres, Urban Revamping Scheme (Health Posts), Auxiliary & Nursing Midwife (ANM) & Lady Health Visitors (LHVs) Training Schools, Health and Family Welfare Training Centres and Training of Multi-purpose Workers (Male). This dispensation would continue. However, any new Health Sub-Centre (SHCs) or health posts under this component would be supported only with the approval of Govt. of India.

54. **Strengthening National Programme Management of the NRHM:** This provides for National Programme Management Support, National Health Systems Resources Centre, Operational research, technical support requirement from other institutions.

55. **Strengthening of State Drug Regulatory System:** It provides for financial assistance to states and UTs for strengthening drug regulatory system in the country.

56. **Tertiary Care Programmes:** It provides for transfer to states for implementation of 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 Tele medicine.

57. **Human Resources for Health and Medical Education:** It provides for transfer to States/UTs with legislature for establishing new medical colleges (upgrading District Hospitals), Upgradation/Strengthening of Nursing Services, Pharmacy Schools/College, Paramedical Institutions and provision increase of UG & PG seats in existing medical colleges etc.

58. **Senior Citizens Health Insurance Scheme:** Senior Citizen Health Insurance Scheme (SCHIS) was a top up of Rashtriya Swasthya Bima Yojana (RSBY) implemented w.e.f. 01.04.2016 till the launch of a new-Scheme in the name of Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY) subsuming RSBY and SCHIS into PMJAY Scheme. The scheme covered senior citizens aged 60 years and above that were already covered under RSBY. This enabled coverage of senior citizens belonging to BPL and 11 other defined categories of unorganized workers. The Scheme has been discontinued. Provisions are to meet the past liabilities.

59. **Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM):** This is a Centrally Sponsored Scheme with some Central Sector component spread over 5 years from 2021-22 to 2025-26 for implementation of the Atmanirbhar Bharat Package for Health sector announced by the Honble

Prime Minister as part of the series of Government measures for providing stimulus to the economy. The measures under the PM-ABHIM focus on developing capacities of health systems and institutions across the continuum of care at all levels, primary, secondary and tertiary, to prepare health systems in responding effectively to the current and future pandemics/disasters.

60. **Rashtriya Swasthya Bima Yojna (RSBY):** The Scheme has been subsumed in the name of Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY) . Provisions are to meet the past liabilities.

61. **Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY):** Provides cash less and paper less benefit cover of ₹5.00 lakh per annum per family on floater basis in the impanelled hospitals across India. At present AB-PMJAY target to cover 10.79 Crore families (covering more than 50.00 crore population in India).

**MINISTRY OF HEALTH AND FAMILY WELFARE**

DEMAND NO. 47

**Department of Health Research***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3124.59	...	3124.59	2663.00	...	2663.00	3080.00	...	3080.00	3200.65	...	3200.65
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>3124.59</b>	<b>...</b>	<b>3124.59</b>	<b>2663.00</b>	<b>...</b>	<b>2663.00</b>	<b>3080.00</b>	<b>...</b>	<b>3080.00</b>	<b>3200.65</b>	<b>...</b>	<b>3200.65</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	28.77	...	28.77	45.00	...	45.00	39.00	...	39.00	48.00	...	48.00
<b>Central Sector Schemes/Projects</b>												
<b>Infrastructure Development for Health Research</b>												
2. Setting up of nation wide network of laboratories for managing epidemics and national calamities	81.90	...	81.90	82.00	...	82.00	79.20	...	79.20	82.00	...	82.00
3. Development of Infrastructure for Promotion of Health Research	64.19	...	64.19	80.00	...	80.00	69.00	...	69.00	80.00	...	80.00
4. Development of tools/support to prevent outbreaks of epidemics	12.26	...	12.26	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
<b>Total-Infrastructure Development for Health Research</b>	<b>158.35</b>	<b>...</b>	<b>158.35</b>	<b>177.00</b>	<b>...</b>	<b>177.00</b>	<b>163.20</b>	<b>...</b>	<b>163.20</b>	<b>177.00</b>	<b>...</b>	<b>177.00</b>
5. Human Resource and Capacity Development	50.68	...	50.68	83.00	...	83.00	78.45	...	78.45	87.65	...	87.65
6. COVID-19 Emergency Response and Health System Preparedness Package-EAP	1275.00	...	1275.00	...	...	...	526.28	...	526.28	...	...	...
7. Prime Minister's Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)-Bio Security Preparedness and strengthening Pandemic Research and Multi Sector and National Institutions and Platform for One Health	...	...	...	...	...	...	140.00	...	140.00	690.00	...	690.00
<b>Total-Central Sector Schemes/Projects</b>	<b>1484.03</b>	<b>...</b>	<b>1484.03</b>	<b>260.00</b>	<b>...</b>	<b>260.00</b>	<b>907.93</b>	<b>...</b>	<b>907.93</b>	<b>954.65</b>	<b>...</b>	<b>954.65</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
8. Indian Council of Medical Research, New Delhi	1611.79	...	1611.79	2358.00	...	2358.00	2133.07	...	2133.07	2198.00	...	2198.00
<b>Grand Total</b>	<b>3124.59</b>	<b>...</b>	<b>3124.59</b>	<b>2663.00</b>	<b>...</b>	<b>2663.00</b>	<b>3080.00</b>	<b>...</b>	<b>3080.00</b>	<b>3200.65</b>	<b>...</b>	<b>3200.65</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Medical and Public Health	3095.82	...	3095.82	2514.00	...	2514.00	2951.74	...	2951.74	3048.65	...	3048.65
2. Secretariat-Social Services	28.77	...	28.77	45.00	...	45.00	39.00	...	39.00	48.00	...	48.00
<b>Total-Social Services</b>	<b>3124.59</b>	<b>...</b>	<b>3124.59</b>	<b>2559.00</b>	<b>...</b>	<b>2559.00</b>	<b>2990.74</b>	<b>...</b>	<b>2990.74</b>	<b>3096.65</b>	<b>...</b>	<b>3096.65</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	104.00	...	104.00	89.26	...	89.26	104.00	...	104.00
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>104.00</b>	<b>...</b>	<b>104.00</b>	<b>89.26</b>	<b>...</b>	<b>89.26</b>	<b>104.00</b>	<b>...</b>	<b>104.00</b>
<b>Grand Total</b>	<b>3124.59</b>	<b>...</b>	<b>3124.59</b>	<b>2663.00</b>	<b>...</b>	<b>2663.00</b>	<b>3080.00</b>	<b>...</b>	<b>3080.00</b>	<b>3200.65</b>	<b>...</b>	<b>3200.65</b>

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

2. **Setting up of nation wide network of laboratories for managing epidemics and national calamities:** The objective of the scheme is to ensure timely diagnosis and management of viral epidemics and emerging and re-emerging viral infections.

3. **Development of Infrastructure for Promotion of Health Research:** The scheme envisages establishment of Multi-Disciplinary Research Units in Govt. Medical Colleges and Model Rural Health Research Units in States.

4. **Development of tools/support to prevent outbreaks of epidemics:** The provision is for Development of tools/support to prevent outbreaks of epidemics to mobilize additional resources during outbreaks/epidemics.

5. **Human Resource and 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 & governance issues including Health Technology Assessment and , (iii) International Co- operation in Medical & Health Research including work related to International Conferences.

6. **COVID-19 Emergency Response and Health System Preparedness Package-EAP:** The provision is for COVID-19 Emergency Response for procurement of testing kits, equipment, reagents etc. by the ICMR

7. **Prime Minister's Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)-Bio Security Preparedness and strengthening Pandemic Research and Multi Sector and National Institutions and Platform for One Health:** Implementation of Health Research Components under PM-ABHIM for Bio Security Preparedness and strengthening Pandemic Research and Multi Sector and National Institutions and Platform for One Health

8. **Indian Council of Medical Research, New Delhi:** Indian Council of Medical Research is the apex body in the country to promote, co-ordinate and formulate biomedical and health research. Central Government gives 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.

**MINISTRY OF HEAVY INDUSTRIES**

DEMAND NO. 48

**Ministry of Heavy Industries***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	584.99	311.56	896.55	927.85	67.42	995.27	1053.95	127.05	1181.00	3213.79	92.21	3306.00
Recoveries	-29.65	...	-29.65	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>555.34</b>	<b>311.56</b>	<b>866.90</b>	<b>927.85</b>	<b>67.42</b>	<b>995.27</b>	<b>1053.95</b>	<b>127.05</b>	<b>1181.00</b>	<b>3213.79</b>	<b>92.21</b>	<b>3306.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	32.39	...	32.39	41.09	...	41.09	30.68	...	30.68	32.93	...	32.93
<b>Central Sector Schemes/Projects</b>												
<b>Development of Automobile Industry</b>												
2. National Automotive Testing and Research and Development Infrastructure Project (NATRIP)	...	114.30	114.30	...	67.22	67.22	...	...	...	...	...	...
3. Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India).	318.35	...	318.35	756.66	...	756.66	800.00	...	800.00	2908.28	...	2908.28
4. Development Council for Automobile and Allied Industries	13.51	...	13.51	15.00	...	15.00	5.00	17.00	22.00	5.00	23.62	28.62
5. Production Linked Incentive (PLI) Scheme for Automobiles and Auto Components	...	...	...	...	...	...	3.50	...	3.50	3.00	...	3.00
6. Production Linked Incentive (PLI) Scheme for National Programme on Advanced Chemistry Cell (ACC) Battery Storage	...	...	...	...	...	...	0.50	...	0.50	3.00	...	3.00
<b>Total-Development of Automobile Industry</b>	<b>331.86</b>	<b>114.30</b>	<b>446.16</b>	<b>771.66</b>	<b>67.22</b>	<b>838.88</b>	<b>809.00</b>	<b>17.00</b>	<b>826.00</b>	<b>2919.28</b>	<b>23.62</b>	<b>2942.90</b>
<b>Development of Capital Goods Sector</b>												
7. Enhancement of Competitiveness in the Indian Capital Goods Sector	54.22	...	54.22	97.59	...	97.59	29.00	...	29.00	200.00	...	200.00
8. Industry Associations and PSUs for undertaking promotional activities	0.05	...	0.05	0.50	...	0.50	0.05	...	0.05	0.25	...	0.25
<b>Total-Development of Capital Goods Sector</b>	<b>54.27</b>	<b>...</b>	<b>54.27</b>	<b>98.09</b>	<b>...</b>	<b>98.09</b>	<b>29.05</b>	<b>...</b>	<b>29.05</b>	<b>200.25</b>	<b>...</b>	<b>200.25</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>386.13</b>	<b>114.30</b>	<b>500.43</b>	<b>869.75</b>	<b>67.22</b>	<b>936.97</b>	<b>838.05</b>	<b>17.00</b>	<b>855.05</b>	<b>3119.53</b>	<b>23.62</b>	<b>3143.15</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
9. Central Manufacturing Technology Institute (CMTI)	18.00	...	18.00	15.00	...	15.00	15.00	...	15.00	24.00	...	24.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Public Sector Undertakings</b>												
10. Support to Central Public Sector Enterprises	148.47	197.26	345.73	2.01	0.20	2.21	170.22	110.05	280.27	37.33	68.59	105.92
<b>Others</b>												
11. Actual Recovery	-29.65	...	-29.65	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>136.82</b>	<b>197.26</b>	<b>334.08</b>	<b>17.01</b>	<b>0.20</b>	<b>17.21</b>	<b>185.22</b>	<b>110.05</b>	<b>295.27</b>	<b>61.33</b>	<b>68.59</b>	<b>129.92</b>
<b>Grand Total</b>	<b>555.34</b>	<b>311.56</b>	<b>866.90</b>	<b>927.85</b>	<b>67.42</b>	<b>995.27</b>	<b>1053.95</b>	<b>127.05</b>	<b>1181.00</b>	<b>3213.79</b>	<b>92.21</b>	<b>3306.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	522.95	...	522.95	886.76	...	886.76	1023.27	...	1023.27	3180.86	...	3180.86
2. Secretariat-Economic Services	32.39	...	32.39	41.09	...	41.09	30.68	...	30.68	32.93	...	32.93
3. Capital Outlay on Engineering Industries	...	...	...	...	0.05	0.05	...	...	...	...	0.05	0.05
4. Capital Outlay on Consumer Industries	...	92.95	92.95	...	0.02	0.02	...	78.41	78.41	...	44.30	44.30
5. Loans for Cement and Non-Metallic Mineral Industries	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
6. Loans for Engineering Industries	...	155.30	155.30	...	67.30	67.30	...	17.00	17.00	...	47.81	47.81
7. Loans for Consumer Industries	...	63.31	63.31	...	0.04	0.04	...	31.64	31.64	...	0.04	0.04
<b>Total-Economic Services</b>	<b>555.34</b>	<b>311.56</b>	<b>866.90</b>	<b>927.85</b>	<b>67.42</b>	<b>995.27</b>	<b>1053.95</b>	<b>127.05</b>	<b>1181.00</b>	<b>3213.79</b>	<b>92.21</b>	<b>3306.00</b>
<b>Grand Total</b>	<b>555.34</b>	<b>311.56</b>	<b>866.90</b>	<b>927.85</b>	<b>67.42</b>	<b>995.27</b>	<b>1053.95</b>	<b>127.05</b>	<b>1181.00</b>	<b>3213.79</b>	<b>92.21</b>	<b>3306.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Bharat Heavy Electricals Ltd	...	188.00	188.00	...	252.00	252.00	...	226.00	226.00	...	223.00	223.00
2. Heavy Engineering Corporation Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
3. Scooter India Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
4. HMT Limited	...	2.29	2.29	0.01	26.20	26.21	...	6.71	6.71	0.01	25.20	25.21
5. Hindustan Cables Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
6. Andrew Yule and Co Ltd	...	12.87	12.87	...	23.00	23.00	...	20.31	20.31	...	23.50	23.50
7. Engineering Projects India Limited	...	1.01	1.01	...	3.00	3.00	...	2.50	2.50	...	2.25	2.25
8. Rajasthan Electronics and Instruments Limited	...	0.13	0.13	...	...	...	...	...	...	...	...	...

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
9. Bridge and Roof Company Limited	...	6.38	6.38	...	25.00	25.00	...	3.00	3.00	...	5.00	5.00
10. Richardson and Cruddas Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
11. Braithwaite Burn Jessop Construction Company Limited	...	0.72	0.72	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
12. Nepa Limited	92.95	...	92.95	0.01	...	0.01	78.41	...	78.41	44.29	...	44.29
13. Hindustan Salt Limited	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
14. Cement Corporation of India	...	11.71	11.71	...	47.75	47.75	...	28.31	28.31	...	57.89	57.89
<b>Total</b>	<b>92.95</b>	<b>223.11</b>	<b>316.06</b>	<b>0.07</b>	<b>377.95</b>	<b>378.02</b>	<b>78.41</b>	<b>287.83</b>	<b>366.24</b>	<b>44.35</b>	<b>337.84</b>	<b>382.19</b>

1. **Secretariat:** A provision has been kept to meet secretariat expenditure of the Department of Heavy Industry.

3. **Scheme for Faster Adoption and Manufacturing of (Hybrid and) 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 countrys dependence on fossil fuel. Provision has been kept for the implementation of this Scheme.

4. **Development Council for Automobile and Allied Industries:** DCAAI-Provision has been kept in the form of grant for the expenditure to be incurred towards UNIDO-ACMA-DHI project and for different R and D projects to Institutions/Organisations (as committed liability).

NAB/NATRIP- A provision has been kept for implementing the NATRIP Project seamlessly and effectively as per its set target of the residual part of Loans to be disbursed through NAB.

5. **Production Linked Incentive (PLI) Scheme for Automobiles and Auto Components:** The Production Linked Incentive (PLI) Scheme for Automobile and Auto Components Industry in India for enhancing India Manufacturing Capabilities for Advanced Automotive Products. The PLI Scheme for Automobile and Auto components give financial incentives to boost domestic manufacturing of Advanced Automotive Technology products and attract investments in the automotive manufacturing value chain. Its prime objectives include overcoming cost disabilities, creating economies of scale and building a robust supply chain in areas of Advanced Automotive Technology products. It will also generate employment. This scheme will facilitate the Automobile Industry to move up the value chain into higher value added products. The Scheme will reduce import dependence and support the Atmanirbhar Bharat initiative.

6. **Production Linked Incentive (PLI) Scheme for National Programme on Advanced Chemistry Cell (ACC) Battery Storage:** The PLI scheme for ACC battery envisages incentivizing large domestic and international players in establishing a competitive ACC battery set-up in the country. ACCs are the new generation of advanced storage technologies that can store electric energy either as electrochemical or as chemical energy and convert it back to electric energy as and when required. Through the Scheme, the sectors which are major battery consuming sectors such as consumer electronics, electric vehicles, advanced electricity grids, solar rooftop etc. are expected to achieve robust growth in the coming years. The Scheme will reduce import dependence and support the Atmanirbhar Bharat initiative.

7. **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.

8. **Industry Associations and PSUs for undertaking promotional activities:** Provision has been kept for Grant to Industrial Associations and PSUs for undertaking promotional activities.

9. **Central Manufacturing Technology Institute (CMTI):** CMTI is an R & D organization focusing its efforts mainly on harnessing know-how in the manufacturing technology sector for practical purposes and assisting technological growth in the country. Provision has been kept for part payment of salary to the employees of the Institute.

10. **Support to Central Public Sector Enterprises:** The budgetary support to Central Public Sector Enterprises includes: (i) Grants and Investment in Hindustan Salts Limited (HSL): A provision has been kept to meet the pension liabilities of the Ex-employees of HSL and for enhancing of its salt production and modernization of machinery, infrastructure etc.



**MINISTRY OF HOME AFFAIRS**

DEMAND NO. 49

**Ministry of Home Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3585.40	275.28	3860.68	7333.41	286.99	7620.40	4237.96	320.65	4558.61	7384.62	236.38	7621.00
Recoveries	-4.96	...	-4.96	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>3580.44</b>	<b>275.28</b>	<b>3855.72</b>	<b>7333.41</b>	<b>286.99</b>	<b>7620.40</b>	<b>4237.96</b>	<b>320.65</b>	<b>4558.61</b>	<b>7384.62</b>	<b>236.38</b>	<b>7621.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	495.09	14.89	509.98	652.28	63.62	715.90	580.29	43.62	623.91	666.66	34.32	700.98
2. Official Languages	60.27	...	60.27	84.94	...	84.94	80.10	...	80.10	88.09	...	88.09
3. National Disaster Response Force (NDRF)	952.27	77.40	1029.67	1138.09	71.32	1209.41	1219.28	94.03	1313.31	1262.56	73.02	1335.58
<b>Total-Establishment Expenditure of the Centre</b>	<b>1507.63</b>	<b>92.29</b>	<b>1599.92</b>	<b>1875.31</b>	<b>134.94</b>	<b>2010.25</b>	<b>1879.67</b>	<b>137.65</b>	<b>2017.32</b>	<b>2017.31</b>	<b>107.34</b>	<b>2124.65</b>
<b>Central Sector Schemes/Projects</b>												
4. Relief and Rehabilitation for migrants and repatriates	303.76	...	303.76	241.20	...	241.20	399.19	...	399.19	299.76	...	299.76
5. Freedom Fighters (pension and other benefits)	660.59	...	660.59	775.31	...	775.31	728.41	...	728.41	688.14	...	688.14
6. <i>Helicopter Services</i>												
6.01 North Eastern Region	72.50	...	72.50	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
6.02 Ladakh	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
6.03 Jammu and Kashmir and Himachal Pradesh	0.27	...	0.27	11.00	...	11.00	11.00	...	11.00	11.00	...	11.00
<i>Total- Helicopter Services</i>	<i>72.77</i>	<i>...</i>	<i>72.77</i>	<i>116.00</i>	<i>...</i>	<i>116.00</i>	<i>116.00</i>	<i>...</i>	<i>116.00</i>	<i>116.00</i>	<i>...</i>	<i>116.00</i>
<b>Disaster Management</b>												
7. Infrastructure for Disaster Management	...	105.55	105.55	...	72.05	72.05	...	128.00	128.00	...	86.04	86.04
8. National Cyclone Risk Mitigation Project	75.80	...	75.80	296.27	...	296.27	185.12	...	185.12	300.00	...	300.00
9. Other Disaster Management Schemes	113.30	...	113.30	113.29	...	113.29	238.69	...	238.69	106.74	...	106.74
<b>Total-Disaster Management</b>	<b>189.10</b>	<b>105.55</b>	<b>294.65</b>	<b>409.56</b>	<b>72.05</b>	<b>481.61</b>	<b>423.81</b>	<b>128.00</b>	<b>551.81</b>	<b>406.74</b>	<b>86.04</b>	<b>492.78</b>
10. Civic Action Programme and Media Plan	19.45	...	19.45	27.00	...	27.00	24.00	...	24.00	25.00	...	25.00
<b>Total-Central Sector Schemes/Projects</b>	<b>1245.67</b>	<b>105.55</b>	<b>1351.22</b>	<b>1569.07</b>	<b>72.05</b>	<b>1641.12</b>	<b>1691.41</b>	<b>128.00</b>	<b>1819.41</b>	<b>1535.64</b>	<b>86.04</b>	<b>1621.68</b>
<b>Other Central Sector Expenditure</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Autonomous Bodies</b>												
11. National Human Right Commission (NHRC)	47.36	...	47.36	62.33	...	62.33	62.33	...	62.33	75.61	...	75.61
<b>Others</b>												
12. Census, Survey and Statistics/Registrar General of India(RGI)	634.70	77.44	712.14	3688.28	80.00	3768.28	464.80	55.00	519.80	3633.00	43.00	3676.00
13. Other Central Miscellaneous Expenditure	37.06	...	37.06	90.39	...	90.39	88.24	...	88.24	94.04	...	94.04
14. Actual Recoveries	-2.31	...	-2.31	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>669.45</b>	<b>77.44</b>	<b>746.89</b>	<b>3778.67</b>	<b>80.00</b>	<b>3858.67</b>	<b>553.04</b>	<b>55.00</b>	<b>608.04</b>	<b>3727.04</b>	<b>43.00</b>	<b>3770.04</b>
<b>Total-Other Central Sector Expenditure</b>	<b>716.81</b>	<b>77.44</b>	<b>794.25</b>	<b>3841.00</b>	<b>80.00</b>	<b>3921.00</b>	<b>615.37</b>	<b>55.00</b>	<b>670.37</b>	<b>3802.65</b>	<b>43.00</b>	<b>3845.65</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
15. Home Guards	82.00	...	82.00	0.02	...	0.02	3.51	...	3.51	0.02	...	0.02
16. Civil Defence	8.33	...	8.33	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00
17. Payment to State Governments for Administration of Central Acts	20.00	...	20.00	40.00	...	40.00	40.00	...	40.00	20.00	...	20.00
18. Grants to Autonomous Council for North Eastern States	...	...	...	0.01	...	0.01	...	...	...	1.00	...	1.00
<b>Total-Other Grants/Loans/Transfers</b>	<b>110.33</b>	<b>...</b>	<b>110.33</b>	<b>48.03</b>	<b>...</b>	<b>48.03</b>	<b>51.51</b>	<b>...</b>	<b>51.51</b>	<b>29.02</b>	<b>...</b>	<b>29.02</b>
<b>Grand Total</b>	<b>3580.44</b>	<b>275.28</b>	<b>3855.72</b>	<b>7333.41</b>	<b>286.99</b>	<b>7620.40</b>	<b>4237.96</b>	<b>320.65</b>	<b>4558.61</b>	<b>7384.62</b>	<b>236.38</b>	<b>7621.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Council of Ministers	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2. Secretariat-General Services	431.05	...	431.05	560.91	...	560.91	498.87	...	498.87	564.65	...	564.65
3. Jails	1.00	...	1.00	1.00	...	1.00	1.25	...	1.25	1.51	...	1.51
4. Other Administrative Services	175.62	...	175.62	236.84	...	236.84	258.41	...	258.41	256.06	...	256.06
5. Miscellaneous General Services	0.02	...	0.02	0.09	...	0.09	0.09	...	0.09	0.04	...	0.04
6. Capital Outlay on Public Works	...	14.20	14.20	...	39.00	39.00	...	20.00	20.00	...	10.00	10.00
7. Capital Outlay on Other Administrative Services	...	67.04	67.04	...	72.42	72.42	...	62.42	62.42	...	48.02	48.02
<b>Total-General Services</b>	<b>607.69</b>	<b>81.24</b>	<b>688.93</b>	<b>799.84</b>	<b>111.42</b>	<b>911.26</b>	<b>759.62</b>	<b>82.42</b>	<b>842.04</b>	<b>823.26</b>	<b>58.02</b>	<b>881.28</b>
<b>Social Services</b>												
8. Social Security and Welfare	764.13	...	764.13	827.45	...	827.45	825.55	...	825.55	726.29	...	726.29
9. Relief on account of Natural Calamities	1095.88	...	1095.88	1364.92	...	1364.92	1538.03	...	1538.03	1511.93	...	1511.93
10. Other Social Services	...	...	...	0.19	...	0.19	0.30	...	0.30	0.12	...	0.12
11. Capital Outlay on other Social Services	...	183.04	183.04	...	145.57	145.57	...	223.23	223.23	...	160.36	160.36

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Social Services</b>	<b>1860.01</b>	<b>183.04</b>	<b>2043.05</b>	<b>2192.56</b>	<b>145.57</b>	<b>2338.13</b>	<b>2363.88</b>	<b>223.23</b>	<b>2587.11</b>	<b>2238.34</b>	<b>160.36</b>	<b>2398.70</b>
<b>Economic Services</b>												
12. Civil Aviation	72.50	...	72.50	105.00	...	105.00	105.00	...	105.00	105.00	...	105.00
13. Census Surveys and Statistics	634.70	...	634.70	3488.28	...	3488.28	464.79	...	464.79	3433.00	...	3433.00
14. Capital Outlay on Other General Economic Services	...	11.00	11.00	...	30.00	30.00	...	15.00	15.00	...	18.00	18.00
<b>Total-Economic Services</b>	<b>707.20</b>	<b>11.00</b>	<b>718.20</b>	<b>3593.28</b>	<b>30.00</b>	<b>3623.28</b>	<b>569.79</b>	<b>15.00</b>	<b>584.79</b>	<b>3538.00</b>	<b>18.00</b>	<b>3556.00</b>
<b>Others</b>												
15. North Eastern Areas	...	...	...	200.00	...	200.00	0.01	...	0.01	200.00	...	200.00
16. Grants-in-aid to State Governments	404.54	...	404.54	537.09	...	537.09	534.56	...	534.56	574.66	...	574.66
17. Grants-in-aid to Union Territory Governments	1.00	...	1.00	10.64	...	10.64	10.10	...	10.10	10.36	...	10.36
<b>Total-Others</b>	<b>405.54</b>	<b>...</b>	<b>405.54</b>	<b>747.73</b>	<b>...</b>	<b>747.73</b>	<b>544.67</b>	<b>...</b>	<b>544.67</b>	<b>785.02</b>	<b>...</b>	<b>785.02</b>
<b>Grand Total</b>	<b>3580.44</b>	<b>275.28</b>	<b>3855.72</b>	<b>7333.41</b>	<b>286.99</b>	<b>7620.40</b>	<b>4237.96</b>	<b>320.65</b>	<b>4558.61</b>	<b>7384.62</b>	<b>236.38</b>	<b>7621.00</b>

1. **Secretariat:** The provision is for secretariat expenditure of various Departments under the Ministry of Home Affairs including Pay and Accounts Secretariat, National Civil Defence College, National Fire Service College, Director General of Civil Defence, Inter State Council Secretariat and National Disaster Management Authority.

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

3. **National Disaster Response Force (NDRF):** This provision is for meeting administrative expenditures and establishment cost of the National Disaster Response Force (NDRF). The provision under Capital Section is meant for procurement of Machinery & Equipments and Motor Vehicles

4. **Relief and Rehabilitation for migrants and repatriates:** The provision is for (i) Rehabilitation of refugees from Sri Lanka who are staying in camps (ii) expenditure on refugees from Tibet and former West and East Pakistan (iii) Relief & Rehabilitation assistance to North Eastern States of Tripura, Assam and Mizoram, (iv) enhanced compensation to 1984 riot victims, and (v) land boundary agreement between India and Bangladesh.

5. **Freedom Fighters (pension and other benefits):** 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.

6.01. **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.

6.02. **Ladakh:** The provision is for payment of subsidy for operating helicopter services in Ladakh.

6.03. **Jammu and Kashmir and Himachal Pradesh:** The provision is for subsidised helicopter services in the States of Jammu and Kashmir and Himachal Pradesh to provide connectivity to remote areas in Jammu and Kashmir and Himachal Pradesh.

7. **Infrastructure for Disaster Management:** The provision is for expenditure on construction of Office Building and Residential Building of National Disaster Response Force (NDRF), Acquisition of land / construction of National Institute of Disaster Management (NIDMs) and for building up of specialised capability for rapid intervention in case of disaster.

8. **National Cyclone Risk Mitigation Project:** The provision is for administrative expenditure and for Grants- in- aid to State Governments for implementation of National Cyclone Risk Mitigation Project with World Bank Assistance to minimize the vulnerability in the cyclone hazard prone coastal states.

9. **Other Disaster Management Schemes:** 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 Information, Education and Communication (IEC) and Training, (iii) USAID Disaster Management (iv) National Institute of Disaster Management, New Delhi (v) Disaster Management Projects including School Safety programme and (vi) Grants- in- aid to State Governments for implementation of Disaster Management Projects including School Safety Programme.

10. **Civic Action Programme and Media Plan:** It includes provision for Civic Action Programme in North Eastern Area, Naxal Affected areas, Jammu & Kashmir (J&K) and other areas by Central Armed Police Forces (CAPFs), Media Plan/ Advertisement and Publicity in J&K, Naxal Affected Areas and North Eastern Areas.

11. **National Human Right Commission (NHRC):** It includes provision for administrative and other expenses of National Human Rights Commission.

12. **Census, Survey and Statistics/Registrar General of India(RGI):** Includes provisions for the office of the Registrar General and Census Commissioner of India and various schemes of RGI including National Population Register (NPR) and expenditure on Census, 2021.

13. **Other Central Miscellaneous Expenditure:** It includes provision for Discretionary Grants by Minister of Home Affairs, Regional Institute of Correctional Administration, Security related works at the residence of Protectees, Police Medals, international contributions, unlawful Activities (Prevention) Tribunal for North East (NE), National Integration (NI) and Internal Security (IS) and Information Technology(IT) initiatives in prisons & awareness generation on correctional matter through audio/visual films, etc.Coalition for Disaster Resilient Infrastructure Society (CDRIS).

14. **Actual Recoveries:** Actual recoveries under the Grant

15. **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. The provision is meant for providing central assistance to states for raising, training & equipping of Home Guards.

16. **Civil Defence:** The provision is meant for providing central assistance to states for imparting better training and equipping of Civil Defence volunteers.

17. **Payment to State Governments for Administration of Central Acts:** Includes provision for administration of Foreigners Tribunal in Assam.

18. **Grants to Autonomous Council for North Eastern States:** The provision is for Grants to Autonomous Council for North Eastern States for development of administrative infrastructure for Bodoland territorial council, Karbi Anglong and North Cachar Hills Autonomous Council.

**MINISTRY OF HOME AFFAIRS**

## DEMAND NO. 50

**Cabinet***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1194.91	...	1194.91	1961.04	137.00	2098.04	1588.00	137.00	1725.00	1202.22	508.82	1711.04
Recoveries	-8.83	...	-8.83	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1186.08</b>	...	<b>1186.08</b>	<b>1961.04</b>	<b>137.00</b>	<b>2098.04</b>	<b>1588.00</b>	<b>137.00</b>	<b>1725.00</b>	<b>1202.22</b>	<b>508.82</b>	<b>1711.04</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat assistance to Ex-Governors	1.75	...	1.75	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Council of Ministers	902.28	...	902.28	1023.94	137.00	1160.94	1204.55	137.00	1341.55	536.77	508.82	1045.59
3. Cabinet Secretariat	52.03	...	52.03	62.25	...	62.25	61.77	...	61.77	66.70	...	66.70
4. National Security Council Secretariat	128.65	...	128.65	228.72	...	228.72	192.71	...	192.71	232.71	...	232.71
5. Office of Principal Scientific Advisor	51.19	...	51.19	580.72	...	580.72	68.87	...	68.87	300.00	...	300.00
6. Prime Minister's Office	46.20	...	46.20	58.05	...	58.05	52.74	...	52.74	58.15	...	58.15
7. Hospitality and Entertainment Expenses	3.98	...	3.98	5.56	...	5.56	5.56	...	5.56	6.09	...	6.09
<b>Total-Establishment Expenditure of the Centre</b>	<b>1186.08</b>	...	<b>1186.08</b>	<b>1961.04</b>	<b>137.00</b>	<b>2098.04</b>	<b>1588.00</b>	<b>137.00</b>	<b>1725.00</b>	<b>1202.22</b>	<b>508.82</b>	<b>1711.04</b>
<b>Grand Total</b>	<b>1186.08</b>	...	<b>1186.08</b>	<b>1961.04</b>	<b>137.00</b>	<b>2098.04</b>	<b>1588.00</b>	<b>137.00</b>	<b>1725.00</b>	<b>1202.22</b>	<b>508.82</b>	<b>1711.04</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. President, Vice President/Governor, Administrator of Union Territories	1.75	...	1.75	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
2. Council of Ministers	1180.35	...	1180.35	1953.68	...	1953.68	1580.64	...	1580.64	1194.33	...	1194.33
3. Other Administrative Services	3.98	...	3.98	5.56	...	5.56	5.56	...	5.56	6.09	...	6.09
4. Capital Outlay on Other Administrative Services	...	...	...	...	137.00	137.00	...	137.00	137.00	...	508.82	508.82
<b>Total-General Services</b>	<b>1186.08</b>	...	<b>1186.08</b>	<b>1961.04</b>	<b>137.00</b>	<b>2098.04</b>	<b>1588.00</b>	<b>137.00</b>	<b>1725.00</b>	<b>1202.22</b>	<b>508.82</b>	<b>1711.04</b>
<b>Grand Total</b>	<b>1186.08</b>	...	<b>1186.08</b>	<b>1961.04</b>	<b>137.00</b>	<b>2098.04</b>	<b>1588.00</b>	<b>137.00</b>	<b>1725.00</b>	<b>1202.22</b>	<b>508.82</b>	<b>1711.04</b>

1. **Secretariat assistance to Ex-Governors:** This provision is for expenditure on payments of Secretariat Assistance to Ex-Governors.
2. **Council of Ministers:** 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 Special Extra Session Flight Operations for VVIPs.
3. **Cabinet Secretariat:** The provision is for meeting the administrative expenses of Cabinet Secretariat and Chemical Weapons Convention(CWC).
4. **National Security Council Secretariat:** The provision is for meeting the administrative expenses of National Security Council Secretariat.
5. **Office of Principal Scientific Advisor:** The provision is for meeting the administrative expenses of Office of Principal Scientific Advisor and National Research Foundation.
6. **Prime Minister's Office:** The provision is for meeting the administrative expenses of Prime Minister's Office.
7. **Hospitality and Entertainment Expenses:** 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. 51****Police***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	88119.63	5067.72	93187.35	95432.07	9730.04	105162.11	102234.08	7910.80	110144.88	108505.79	10528.55	119034.34	
Recoveries	-1443.82	-132.88	-1576.70	-1345.48	-14.11	-1359.59	-864.97	-13.61	-878.58	-1317.80	-28.55	-1346.35	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Net</b>	<b>86675.81</b>	<b>4934.84</b>	<b>91610.65</b>	<b>94086.59</b>	<b>9715.93</b>	<b>103802.52</b>	<b>101369.11</b>	<b>7897.19</b>	<b>109266.30</b>	<b>107187.99</b>	<b>10500.00</b>	<b>117687.99</b>	
A. The Budget allocations, net of recoveries, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. <i>Central Armed Police Forces</i>													
1.01	Central Reserve Police Force	24007.80	402.42	24410.22	25496.98	700.92	26197.90	26839.84	467.58	27307.42	28713.44	611.48	29324.92
1.02	National Security Guard	893.22	36.64	929.86	1113.42	121.90	1235.32	1079.09	72.07	1151.16	1150.87	142.50	1293.37
1.03	Border Security Force	19163.56	158.25	19321.81	20493.54	236.00	20729.54	21341.14	150.00	21491.14	22318.45	400.00	22718.45
1.04	Indo-Tibetan Border Police	6117.07	26.02	6143.09	6467.65	99.52	6567.17	6907.24	57.78	6965.02	7301.64	159.64	7461.28
1.05	Central Industrial Security Force	11182.98	35.03	11218.01	10255.74	86.09	10341.83	11340.54	32.00	11372.54	12098.90	103.00	12201.90
1.06	Assam Rifles	5383.89	114.66	5498.55	5895.48	265.42	6160.90	5886.25	160.00	6046.25	6423.71	234.70	6658.41
1.07	Shashastra Seema Bal	5935.47	81.48	6016.95	6382.82	96.92	6479.74	6874.55	65.87	6940.42	7508.73	145.00	7653.73
1.08	Departmental Accounting	111.65	...	111.65	125.64	...	125.64	122.30	...	122.30	132.00	...	132.00
	<i>Total- Central Armed Police Forces</i>	<i>72795.64</i>	<i>854.50</i>	<i>73650.14</i>	<i>76231.27</i>	<i>1606.77</i>	<i>77838.04</i>	<i>80390.95</i>	<i>1005.30</i>	<i>81396.25</i>	<i>85647.74</i>	<i>1796.32</i>	<i>87444.06</i>
2.	Intelligence Bureau	2305.64	44.92	2350.56	2755.74	83.50	2839.24	2719.27	73.75	2793.02	3039.36	129.00	3168.36
3.	National Intelligence Grid	26.20	9.33	35.53	39.83	20.22	60.05	32.72	45.22	77.94	37.77	50.00	87.77
4.	Special Protection Group	326.44	60.02	386.46	351.75	77.30	429.05	321.21	65.29	386.50	328.65	57.30	385.95
5.	Delhi Police	7800.71	214.95	8015.66	8100.20	237.92	8338.12	10731.84	404.38	11136.22	9808.39	287.90	10096.29
6.	Central Police Organisations	790.02	13.52	803.54	967.56	33.14	1000.70	900.58	19.59	920.17	1035.14	43.38	1078.52
7.	Education, Training and Research	224.48	17.78	242.26	282.77	17.95	300.72	243.67	12.95	256.62	306.32	23.76	330.08
8.	Criminology and Forensic Science	52.52	8.14	60.66	67.06	15.43	82.49	72.03	8.47	80.50	79.88	15.59	95.47
	<b>Total-Establishment Expenditure of the Centre</b>	<b>84321.65</b>	<b>1223.16</b>	<b>85544.81</b>	<b>88796.18</b>	<b>2092.23</b>	<b>90888.41</b>	<b>95412.27</b>	<b>1634.95</b>	<b>97047.22</b>	<b>100283.25</b>	<b>2403.25</b>	<b>102686.50</b>
<b>Central Sector Schemes/Projects</b>													
9.	IVFRT (Immigration, Visa and Foreigners Registration and Tracking)	76.42	...	76.42	77.00	...	77.00	150.00	...	150.00	175.00	...	175.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. BSF Air Wing, Aircrafts, River Boats and Helibase	21.23	33.46	54.69	31.13	109.02	140.15	30.44	69.66	100.10	30.74	126.59	157.33
11. <i>Border Infrastructure and Management</i>												
11.01 Maintenance and Border Check Post	225.66	...	225.66	208.93	...	208.93	313.59	...	313.59	227.50	...	227.50
11.02 Capital Outlay	...	1307.90	1307.90	...	1921.39	1921.39	...	2386.98	2386.98	...	2517.02	2517.02
<i>Total- Border Infrastructure and Management</i>	<i>225.66</i>	<i>1307.90</i>	<i>1533.56</i>	<i>208.93</i>	<i>1921.39</i>	<i>2130.32</i>	<i>313.59</i>	<i>2386.98</i>	<i>2700.57</i>	<i>227.50</i>	<i>2517.02</i>	<i>2744.52</i>
12. <i>Police Infrastructure</i>												
12.01 Building Projects of CAPFs and Central Police Organisations	...	1701.25	1701.25	...	3306.29	3306.29	...	2719.25	2719.25	...	3659.84	3659.84
12.02 Delhi Police	...	249.50	249.50	...	306.00	306.00	...	304.00	304.00	...	259.00	259.00
<i>Total- Police Infrastructure</i>	<i>...</i>	<i>1950.75</i>	<i>1950.75</i>	<i>...</i>	<i>3612.29</i>	<i>3612.29</i>	<i>...</i>	<i>3023.25</i>	<i>3023.25</i>	<i>...</i>	<i>3918.84</i>	<i>3918.84</i>
13. Narcotics Control Bureau	2.54	...	2.54	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
14. <i>Schemes for Safety of Women</i>												
14.01 Nirbhaya Fund Transfer	171.63	...	171.63	100.00	...	100.00	100.00	...	100.00	200.00	...	200.00
14.02 Cyber Crime Prevention against Women and Children and Miscellaneous Schemes	161.74	9.66	171.40	745.48	14.11	759.59	142.91	13.61	156.52	147.76	28.55	176.31
14.03 Met from Nirbhaya Fund	-161.74	-9.66	-171.40	-745.48	-14.11	-759.59	-142.91	-13.61	-156.52	-147.76	-28.55	-176.31
<i>Net</i>	<i>171.63</i>	<i>...</i>	<i>171.63</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>200.00</i>	<i>...</i>	<i>200.00</i>
15. Indian Cyber Crime Coordination Centre	0.59	...	0.59	69.80	...	69.80	57.72	...	57.72	59.00	...	59.00
16. Modernization Plan IV for Central Armed Police Forces	...	...	...	...	...	...	18.79	81.35	100.14	43.20	205.10	248.30
17. Inter Operable Criminal Justice System	...	...	...	...	...	...	...	...	...	590.60	...	590.60
18. Emergency Response Support System	...	...	...	...	...	...	...	...	...	150.00	...	150.00
19. Modernization of Prisons	...	...	...	...	...	...	50.00	...	50.00	400.00	...	400.00
20. Women Help Desk /Strengthening of Anti Human Trafficking Bureau	...	...	...	...	...	...	...	...	...	28.00	...	28.00
21. Modernization of Forensic Capacities	...	...	...	...	...	...	...	...	...	300.00	...	300.00
<b>Total-Central Sector Schemes/Projects</b>	<b>498.07</b>	<b>3292.11</b>	<b>3790.18</b>	<b>491.86</b>	<b>5642.70</b>	<b>6134.56</b>	<b>725.54</b>	<b>5561.24</b>	<b>6286.78</b>	<b>2209.04</b>	<b>6767.55</b>	<b>8976.59</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
22. Land Port Authority of India	200.00	...	200.00	216.50	...	216.50	630.50	...	630.50	300.00	...	300.00
23. National Forensic Science University	...	...	...	67.00	...	67.00	87.00	...	87.00	70.00	...	70.00
24. Rashtriya Raksha University	...	...	...	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
<b>Total-Autonomous Bodies</b>	<b>200.00</b>	<b>...</b>	<b>200.00</b>	<b>353.50</b>	<b>...</b>	<b>353.50</b>	<b>787.50</b>	<b>...</b>	<b>787.50</b>	<b>440.00</b>	<b>...</b>	<b>440.00</b>
<b>Others</b>												
25. India Reserve Battalions and Reimbursement to states for deployment of Battalions	25.59	...	25.59	90.30	1.00	91.30	60.10	1.00	61.10	50.30	1.00	51.30
26. Welfare Grant and Misc.	162.49	...	162.49	151.30	...	151.30	116.20	...	116.20	121.30	...	121.30
27. Research	629.26	542.79	1172.05	834.63	1980.00	2814.63	700.00	700.00	1400.00	764.22	1328.20	2092.42



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
<b>Total-Others</b>	<b>817.34</b>	<b>542.79</b>	<b>1360.13</b>	<b>1076.23</b>	<b>1981.00</b>	<b>3057.23</b>	<b>876.30</b>	<b>701.00</b>	<b>1577.30</b>	<b>935.82</b>	<b>1329.20</b>	<b>2265.02</b>	
<b>Total-Other Central Sector Expenditure</b>	<b>1017.34</b>	<b>542.79</b>	<b>1560.13</b>	<b>1429.73</b>	<b>1981.00</b>	<b>3410.73</b>	<b>1663.80</b>	<b>701.00</b>	<b>2364.80</b>	<b>1375.82</b>	<b>1329.20</b>	<b>2705.02</b>	
<b>TRANSFERS TO STATES/UTs</b>													
<b>Centrally Sponsored Schemes</b>													
<b>Modernisation of Police Forces</b>													
28. Modernisation of Police Forces													
28.01	Modernisation of State Police Forces and Crime and Criminal Tracking Network and Systems(CCTNS)	159.99	...	159.99	668.50	...	668.50	240.49	...	240.49	621.45	...	621.45
28.02	Security Related Expenditure(SRE) and Special Infrastructure Scheme for Left Wing Extremist (LWE) Areas	1896.87	...	1896.87	2134.61	...	2134.61	3105.40	...	3105.40	2132.71	...	2132.71
Total- Modernisation of Police Forces		2056.86	...	2056.86	2803.11	...	2803.11	3345.89	...	3345.89	2754.16	...	2754.16
<b>Border Area Development Programme</b>													
29.	Border Area Development Program	63.97	...	63.97	565.71	...	565.71	221.61	...	221.61	565.72	...	565.72
30. Safe City Projects													
30.01	Safe City Projects	...	...	...	...	...	...	122.06	...	122.06	520.04	...	520.04
30.02	Met from Nirbhaya Fund	...	...	...	...	...	...	-122.06	...	-122.06	-520.04	...	-520.04
Net		...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>		<b>2120.83</b>	...	<b>2120.83</b>	<b>3368.82</b>	...	<b>3368.82</b>	<b>3567.50</b>	...	<b>3567.50</b>	<b>3319.88</b>	...	<b>3319.88</b>
<b>Other Grants/Loans/Transfers</b>													
31.	Actual Recovery	-1282.08	-123.22	-1405.30	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>86675.81</b>	<b>4934.84</b>	<b>91610.65</b>	<b>94086.59</b>	<b>9715.93</b>	<b>103802.52</b>	<b>101369.11</b>	<b>7897.19</b>	<b>109266.30</b>	<b>107187.99</b>	<b>10500.00</b>	<b>117687.99</b>
<b>B. Developmental Heads</b>													
<b>General Services</b>													
1.	Police	84678.34	...	84678.34	90816.47	...	90816.47	97881.50	...	97881.50	102719.69	...	102719.69
2.	Capital Outlay on Police	...	4934.84	4934.84	...	8956.18	8956.18	...	7137.44	7137.44	...	9556.50	9556.50
<b>Total-General Services</b>		<b>84678.34</b>	<b>4934.84</b>	<b>89613.18</b>	<b>90816.47</b>	<b>8956.18</b>	<b>99772.65</b>	<b>97881.50</b>	<b>7137.44</b>	<b>105018.94</b>	<b>102719.69</b>	<b>9556.50</b>	<b>112276.19</b>
<b>Others</b>													
3.	Grants-in-aid to State Governments	1142.12	...	1142.12	2566.76	...	2566.76	1941.50	...	1941.50	3711.44	...	3711.44
4.	Grants-in-aid to Union Territory Governments	855.35	...	855.35	703.36	...	703.36	1546.11	...	1546.11	756.86	...	756.86
5.	Capital Outlay on North Eastern Areas	...	...	...	...	758.75	758.75	...	758.75	758.75	...	942.50	942.50
6.	Loans and Advances to State Governments	...	...	...	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Others</b>	1997.47	...	1997.47	3270.12	759.75	4029.87	3487.61	759.75	4247.36	4468.30	943.50	5411.80
<b>Grand Total</b>	86675.81	4934.84	91610.65	94086.59	9715.93	103802.52	101369.11	7897.19	109266.30	107187.99	10500.00	117687.99

1. **Central Armed Police Forces:** This provision is for meeting administrative expenditures of the Central Armed Police Forces viz. Central Reserve Police Force, National Security Guard, Border Security Force, Indo-Tibetan Border Police, Central Industrial Security Force, Assam Rifle, Shashastra Seema Bal 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. **Intelligence Bureau:** This provision is for meeting the administrative expenses of Intelligence Bureau.

3. **National Intelligence Grid:** The provision is for National Intelligence Grid 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. **Special Protection Group:** 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.

5. **Delhi Police:** 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.

6. **Central Police Organisations:** 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.

7. **Education, Training and Research:** This covers expenditure on the Sardar Vallabhbhai Patel National Police Academy, Hyderabad, Central Detective Training School, National Institute of Criminology and Forensic Science, North East Police Academy, Central Academy of Police Training, Central Detective Training School, Bureau of Police Research and Development, Central Armed Police Forces Institute of Medical Science. 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.

8. **Criminology and Forensic Science:** This covers administrative expenditure on the Directorate of Forensic Science and Central Forensic Science Laboratories. The provision is also for the modernization of Central Forensic Science Laboratories with emphasis on human resources development and Research and Development Schemes, establishment of Regional Forensic Laboratories and DNA Centres.

9. **IVFRT (Immigration, Visa and Foreigners Registration and Tracking):** 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 travellers, while strengthening security.

10. **BSF Air Wing, Aircrafts, River Boats and Helibase:** This provision is meant for procurement and maintenance of aircrafts, water boats and helicopters for the use of Central Armed Police Forces.

11.01. **Maintenance and Border Check Post:** The provision includes outlays for maintenance of border works and border check Post.

11.02. **Capital Outlay:** The provision is for erection of barbed wire fencing, construction of roads, construction of Observation Post Tower (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 construction of Border Out Posts.

12.01. **Building Projects of CAPFs and Central Police Organisations:** 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 and Special Protection Group.

12.02. **Delhi Police:** This provision is for Office Building and Residential Building projects by Delhi Police.

13. **Narcotics Control Bureau:** This provision is for meeting expenditure on grants to States through Narcotics Control Bureau to cover gaps in States' resources for controlling traffic in narcotic drugs.

14. **Schemes for Safety of Women:** This provision is for transfer of funds to Nirbhaya Fund in the Public Account and expenditures, Cyber Crime Prevention against Women and Children, schemes for safety of women implemented by Delhi Police.

15. **Indian Cyber Crime Coordination Centre:** This provision is for meeting expenditure on Indian Cyber Crime Coordination Centre.

16. **Modernization Plan IV for Central Armed Police Forces:** This provision for expenditure on Modernization Plan IV for Central Armed Police Forces.

17. **Inter Operable Criminal Justice System:** This provision is for expenditure on Inter Operable Criminal Justice System

18. **Emergency Response Support System:** This provision is for expenditure on Emergency Response Support System

19. **Modernization of Prisons:** This provision is for expenditure on Modernization of Prison
20. **Women Help Desk /Strengthening of Anti Human Trafficking Bureau:** This provision is for expenditure on Women Help Desk /Strengthening of Anti Human Trafficking Bureau.
21. **Modernization of Forensic Capacities:** This provision is for expenditure on Modernization of Forensic Capacities.
22. **Land Port Authority of India:** This provision is for meeting the expenses of Land Port Authority of India to oversee and regulate the construction, management and maintenance of Integrated Check Posts to provide better administration and cohesive management of cross-border movement of people and goods.
23. **National Forensic Science University:** This provision is for meeting the expenses of National Forensic Science University.
24. **Rashtriya Raksha University:** This provision is for meeting administrative expenditures of the Rashtriya Raksha University.
25. **India Reserve Battalions and Reimbursement to states for deployment of Battalions:** This provision is for meeting the expenses on raising and maintaining India Reserve Battalions by various State Governments and Reimbursement to States for Deployment of battalions.
26. **Welfare Grant and Misc.:** The provision is for production of cryptographic documents and charges paid to the other Governments/Departments. This provision is also includes outlays for training and development, infrastructure for e-governance, making ex-gratia payment to next of kin of the Central Armed Police Forces personnel killed in terrorist/counter insurgency.
27. **Research:** This provision is for providing support for Research activities.
- 28.01. **Modernisation of State Police Forces and Crime and Criminal Tracking Network and Systems(CCTNS):** This item contains provision for the Schemes Modernisation of State Police Force, assistance to States for Special Projects/Schemes for upgrading Police infrastructure, Crime and Criminal Tracking Network and Systems.
- 28.02. **Security Related Expenditure(SRE) and Special Infrastructure Scheme for Left Wing Extremist (LWE) Areas:** This item contains provision for the Schemes of Security Related Expenditure (SRE), special infrastructure scheme & special central assistance to 35 worst affected districts in the Left Wing Extremist affected areas, assistance to central agencies for LWE management, civic action programmes, Media Plan Activities in various states.
29. **Border Area Development Program:** The provision is for meeting the expenditure for Border Area Development Programme.
30. **Safe City Projects:** This provision is for development of safe city projects in various States/UTs financed from Nirbhaya Fund.

**MINISTRY OF HOME AFFAIRS**

## DEMAND NO. 52

**Ministry of Home Affairs (Andaman and Nicobar Islands)***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4531.05	342.92	4873.97	4721.24	666.17	5387.41	5463.55	512.09	5975.64	5176.43	587.22	5763.65
Recoveries	-48.90	-0.48	-49.38	-70.00	...	-70.00	-52.00	...	-52.00	-60.00	...	-60.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>4482.15</b>	<b>342.44</b>	<b>4824.59</b>	<b>4651.24</b>	<b>666.17</b>	<b>5317.41</b>	<b>5411.55</b>	<b>512.09</b>	<b>5923.64</b>	<b>5116.43</b>	<b>587.22</b>	<b>5703.65</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	62.48	...	62.48	64.93	...	64.93	65.35	...	65.35	70.35	...	70.35
	-0.11	...	-0.11	-0.05	...	-0.05	-0.05	...	-0.05	-0.05	...	-0.05
<i>Net</i>	<i>62.37</i>	...	<i>62.37</i>	<i>64.88</i>	...	<i>64.88</i>	<i>65.30</i>	...	<i>65.30</i>	<i>70.30</i>	...	<i>70.30</i>
2. Other Establishment	2168.04	...	2168.04	2287.01	...	2287.01	2336.75	1.79	2338.54	2435.16	...	2435.16
	-13.32	...	-13.32	-2.34	...	-2.34	-3.18	...	-3.18	-3.26	...	-3.26
<i>Net</i>	<i>2154.72</i>	...	<i>2154.72</i>	<i>2284.67</i>	...	<i>2284.67</i>	<i>2333.57</i>	<i>1.79</i>	<i>2335.36</i>	<i>2431.90</i>	...	<i>2431.90</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>2217.09</b>	...	<b>2217.09</b>	<b>2349.55</b>	...	<b>2349.55</b>	<b>2398.87</b>	<b>1.79</b>	<b>2400.66</b>	<b>2502.20</b>	...	<b>2502.20</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.26	0.04	0.30	0.60	0.02	0.62	0.37	0.07	0.44	0.65	0.04	0.69
3.02 Disaster Management	10.68	1.20	11.88	0.32	20.87	21.19	6.18	5.72	11.90	0.32	1.52	1.84
	-5.19	...	-5.19	-0.01	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01
<i>Net</i>	<i>5.49</i>	<i>1.20</i>	<i>6.69</i>	<i>0.31</i>	<i>20.87</i>	<i>21.18</i>	<i>6.17</i>	<i>5.72</i>	<i>11.89</i>	<i>0.31</i>	<i>1.52</i>	<i>1.83</i>
3.03 Agriculture and Allied Activities	11.86	9.16	21.02	21.47	11.31	32.78	18.87	8.95	27.82	14.09	8.67	22.76
	-0.81	-0.01	-0.82	-2.23	...	-2.23	-2.13	...	-2.13	-2.14	...	-2.14
<i>Net</i>	<i>11.05</i>	<i>9.15</i>	<i>20.20</i>	<i>19.24</i>	<i>11.31</i>	<i>30.55</i>	<i>16.74</i>	<i>8.95</i>	<i>25.69</i>	<i>11.95</i>	<i>8.67</i>	<i>20.62</i>
3.04 Water Supply and Sanitation	18.23	42.00	60.23	22.47	86.00	108.47	24.75	97.00	121.75	25.47	70.00	95.47
3.05 Rural Development	63.67	1.70	65.37	77.87	1.50	79.37	43.87	1.74	45.61	78.00	1.05	79.05
	-0.03	...	-0.03	-0.01	...	-0.01	-0.22	...	-0.22	-0.22	...	-0.22

(In ₹ crores)

		Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	<i>Net</i>	63.64	1.70	65.34	77.86	1.50	79.36	43.65	1.74	45.39	77.78	1.05	78.83
3.06	Power	629.57	23.32	652.89	527.10	13.93	541.03	867.48	37.39	904.87	757.65	31.43	789.08
		-0.97	...	-0.97	-0.35	...	-0.35	-0.35	...	-0.35	-0.35	...	-0.35
	<i>Net</i>	628.60	23.32	651.92	526.75	13.93	540.68	867.13	37.39	904.52	757.30	31.43	788.73
3.07	Forestry and Wildlife	3.00	18.16	21.16	4.07	25.48	29.55	4.06	23.82	27.88	11.79	27.14	38.93
3.08	Civil Supplies	19.61	0.87	20.48	21.16	1.50	22.66	22.48	1.50	23.98	25.04	1.50	26.54
		-21.94	...	-21.94	-24.80	...	-24.80	-19.57	...	-19.57	-20.45	...	-20.45
	<i>Net</i>	-2.33	0.87	-1.46	-3.64	1.50	-2.14	2.91	1.50	4.41	4.59	1.50	6.09
3.09	Medical and Public Health	105.00	18.95	123.95	99.21	25.99	125.20	114.13	29.70	143.83	99.22	27.50	126.72
3.10	Education, Sports, Arts and Culture	31.23	30.35	61.58	40.20	33.28	73.48	32.60	29.88	62.48	40.67	20.19	60.86
		-0.51	...	-0.51	-0.20	...	-0.20	-0.20	...	-0.20	-0.20	...	-0.20
	<i>Net</i>	30.72	30.35	61.07	40.00	33.28	73.28	32.40	29.88	62.28	40.47	20.19	60.66
3.11	Social Welfare	80.63	2.43	83.06	87.80	4.01	91.81	79.17	5.35	84.52	92.27	5.20	97.47
3.12	Village and Small Industries	2.98	1.91	4.89	3.08	2.50	5.58	1.68	0.80	2.48	2.40	0.49	2.89
3.13	Information and Publicity	2.48	...	2.48	2.55	0.08	2.63	2.55	0.03	2.58	3.55	0.08	3.63
3.14	Labour and Employment	0.05	3.00	3.05	0.28	4.00	4.28	0.28	4.00	4.28	0.35	4.00	4.35
3.15	Road Transport	24.36	5.78	30.14	24.90	6.41	31.31	33.70	8.45	42.15	37.10	8.46	45.56
		-0.04	...	-0.04	-0.02	...	-0.02	-0.02	...	-0.02	-0.02	...	-0.02
	<i>Net</i>	24.32	5.78	30.10	24.88	6.41	31.29	33.68	8.45	42.13	37.08	8.46	45.54
3.16	Roads and Bridges	39.77	77.66	117.43	96.30	79.20	175.50	38.10	77.00	115.10	77.04	86.00	163.04
3.17	Port and Light Houses	62.89	22.87	85.76	92.87	24.60	117.47	52.25	22.68	74.93	97.75	21.11	118.86
3.18	Shipping	473.95	3.21	477.16	483.80	143.80	627.60	378.80	3.80	382.60	441.60	95.67	537.27
3.19	Civil Aviation	82.00	1.45	83.45	83.00	3.10	86.10	83.00	0.85	83.85	120.00	3.75	123.75
3.20	Tourism	3.99	5.35	9.34	4.89	5.00	9.89	4.89	5.00	9.89	4.86	6.50	11.36
3.21	Public Works	29.52	29.32	58.84	29.55	30.61	60.16	33.60	31.04	64.64	36.14	36.44	72.58
		-5.95	-0.47	-6.42	-39.99	...	-39.99	-26.27	...	-26.27	-33.30	...	-33.30
	<i>Net</i>	23.57	28.85	52.42	-10.44	30.61	20.17	7.33	31.04	38.37	2.84	36.44	39.28
3.22	Housing	17.10	10.00	27.10	16.65	12.00	28.65	17.32	13.00	30.32	18.67	14.00	32.67
		-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
	<i>Net</i>	17.09	10.00	27.09	16.65	12.00	28.65	17.32	13.00	30.32	18.67	14.00	32.67
3.23	Urban Development	260.29	1.10	261.39	273.09	1.20	274.29	343.19	0.80	343.99	215.60	0.50	216.10
		-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
	<i>Net</i>	260.27	1.10	261.37	273.09	1.20	274.29	343.19	0.80	343.99	215.60	0.50	216.10
3.24	Police and Fire Control	...	9.33	9.33	...	23.91	23.91	...	22.03	22.03	...	30.20	30.20
3.25	Hiring of Transponder	205.00	...	205.00	200.00	...	200.00	675.41	...	675.41	246.84	...	246.84

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.26 Other Social Security and Welfare Activities	0.41	...	0.41	0.91	0.01	0.92	1.03	...	1.03	1.03	0.01	1.04
<i>Total- Schemes of UT</i>	<i>2143.06</i>	<i>318.68</i>	<i>2461.74</i>	<i>2146.53</i>	<i>560.31</i>	<i>2706.84</i>	<i>2830.99</i>	<i>430.60</i>	<i>3261.59</i>	<i>2391.41</i>	<i>501.45</i>	<i>2892.86</i>
4. UT's Supplement to Centrally Sponsored Schemes	21.98	...	21.98	22.33	...	22.33	21.41	...	21.41	33.21	...	33.21
5. Tribal Area Component	91.25	23.76	115.01	126.04	105.86	231.90	153.87	79.70	233.57	182.85	85.77	268.62
6. <i>Grantee / Other Bodies</i>												
6.01 SOVTECH	8.00	...	8.00	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
6.02 Other Grantee Bodies	0.77	...	0.77	0.76	...	0.76	0.41	...	0.41	0.73	...	0.73
<i>Total- Grantee / Other Bodies</i>	<i>8.77</i>	<i>...</i>	<i>8.77</i>	<i>6.76</i>	<i>...</i>	<i>6.76</i>	<i>6.41</i>	<i>...</i>	<i>6.41</i>	<i>6.73</i>	<i>...</i>	<i>6.73</i>
7. Other Expenditure of UT	...	...	...	0.03	...	0.03	...	...	...	0.03	...	0.03
<b>Total-Others</b>	<b>2265.06</b>	<b>342.44</b>	<b>2607.50</b>	<b>2301.69</b>	<b>666.17</b>	<b>2967.86</b>	<b>3012.68</b>	<b>510.30</b>	<b>3522.98</b>	<b>2614.23</b>	<b>587.22</b>	<b>3201.45</b>
<b>Total-Other Central Sector Expenditure</b>	<b>2265.06</b>	<b>342.44</b>	<b>2607.50</b>	<b>2301.69</b>	<b>666.17</b>	<b>2967.86</b>	<b>3012.68</b>	<b>510.30</b>	<b>3522.98</b>	<b>2614.23</b>	<b>587.22</b>	<b>3201.45</b>
<b>Grand Total</b>	<b>4482.15</b>	<b>342.44</b>	<b>4824.59</b>	<b>4651.24</b>	<b>666.17</b>	<b>5317.41</b>	<b>5411.55</b>	<b>512.09</b>	<b>5923.64</b>	<b>5116.43</b>	<b>587.22</b>	<b>5703.65</b>

1. **Secretariat:** The provision is for secretariat expenditure of the U.T. Administration of Andaman and Nicobar Islands.

2. **Other Establishment:** Includes establishment provision of other Departments / Offices of UT viz. Courts, Stamps & Registration, Taxes Treasury & Accounts Administration Establishment, Police, Jails, Other Administrative Services, Tribal Welfare, Disaster Management, Industries, Census, Survey and Statistics, Crop Husbandry, Soil and Water Conservation, Animal Husbandry, Fisheries, Co-operation, Land Revenue, Land Reforms, Rural Development, Power, Forestry and Wildlife, Scientific Research, Civil Supplies, Medical & Public Health, General Education, Technical Education, Sports & Youth Affairs, Art & Culture, Village and Small Industries, Information & Publicity, Labour and Employment, Tourism, Stationery and Printing, Public Works, Urban Development, Minor Irrigation, Social Security and Welfare, New and Renewable Energy, Civil Aviation, Shipping, Road Transport and Port and Lighthouses etc.

3.01. **Welfare of Tribal and Other Backward Classes:** Includes provision for Welfare of Scheduled Tribes and Other Backward Classes.

3.02. **Disaster Management:** Includes provision for Relief on account of Natural Calamities.

3.03. **Agriculture and Allied Activities:** Includes provision for Crop Husbandry, Soil Conservation, Other Agricultural Programmes, Animal Husbandry, Fisheries, Co-operation and Minor Irrigation.

3.04. **Water Supply and Sanitation:** Includes provision for Rural and Urban Water Supply, and Grants to Zila Parishad/ Panchayat Samiti/ Gram Panchayat/ Port Blair Municipal Council under the scheme.

3.05. **Rural Development:** Includes provision for Rural Development, Strengthening of Panchayati Raj including Grants to Zila Parishad / Panchayat Samiti.

3.06. **Power:** Includes provision for Power Generation, New and Renewable Source of Energy, Integrated Rural Energy Programme.

3.07. **Forestry and Wildlife:** Includes provision for Forest and Wildlife, Ecology and Environment.

3.08. **Civil Supplies:** Includes provision for Food Storage and Warehousing and Civil Supplies.

3.09. **Medical and Public Health:** Includes provision for Medical and Public Health assistance to ANIMERS (Andaman and Nicobar Islands Medical Education and Research Society).

3.10. **Education, Sports, Arts and Culture:** Includes provision for Education (Elementary/Secondary, Technical, University and Higher Education), Sports, Art & Culture and also includes assistance to Zilla Parishads and Non-Government Secondary Schools.

3.11. **Social Welfare:** Includes provision for Welfare of Old Age, Widows, Destitute, Differently abled, Women and Child Welfare, Grants to UTCPCR (Union Territory Commission for Protection of Child Rights), SWAB (Social Welfare Advisory Board), BAP (Border Area Project) and assistance to voluntary organizations.

3.12. **Village and Small Industries:** Includes provision for Village and Small Industries and assistance to KVIB (Khadi and Village Industries Board).

3.13. **Information and Publicity:** Includes provision for Information & Publicity and Stationery & Printing.

3.14. **Labour and Employment:** Includes provision for labour and Employment and Industrial Training Institute.

- 3.15. **Road Transport:** Includes provision for Purchase and Maintenance of passenger buses.
- 3.16. **Roads and Bridges:** Includes provision for construction and maintenance of roads and bridges by the UT Administration and Grants to Zilla Parishad/ Panchayat Samiti/ Gram Panchayat/ Port Blair Municipal Council for construction and maintenance of roads under their respective jurisdictions.
- 3.17. **Port and Light Houses:** Includes provision for Port and Light houses, Dockyard and Drydocking, Stevedoring, Ferry services etc.
- 3.18. **Shipping:** Includes provision for Shipping and Inland Water Transport.
- 3.19. **Civil Aviation:** Includes provision for chartering of Helicopters and Aircrafts.
- 3.20. **Tourism:** Includes provision for development of Tourism.
- 3.21. **Public Works:** Includes provision for construction and maintenance of Administrative/Office Buildings, Flood Control and construction of sea walls etc.
- 3.22. **Housing:** Includes provision for construction and maintenance of residential buildings.
- 3.23. **Urban Development:** Includes provision for construction and maintenance of assets under the Municipal area, Grants to Port Blair Municipal Council under the scheme.
- 3.24. **Police and Fire Control:** Includes provision for construction of office and residential buildings for Police, IRBn, Fire.
- 3.25. **Hiring of Transponder:** Includes provision for Hiring of Satellite Transponder.
- 3.26. **Other Social Security and Welfare Activities:** Includes provision for cash grant to World War II veterans, Rajya Sainik Board, ex-gratia to families in distress and for settlement of Sri Lankan Tamil repatriates.
4. **UT's Supplement to Centrally Sponsored Schemes:** Includes provision for supplement under the UT budget for the Centrally Sponsored Schemes viz. Mid Day Meal Programme, Integrated Child Development Services (Anganwadi Services, Nutrition etc.), National Social Assistance Programme, Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA), Rashtriya Krishi Vikas Yojana (RKVY), NRHM, NUHM, National Mission of AYUSH, Sarva Shiksha Abhiyan, Rashtriya Madhyamik Shiksha Abhiyan and Rashtriya Uchhatar Shiksha Abhiyan.
5. **Tribal Area Component:** Includes provision for development of tribal area in respect of various Departments under the U.T. Administration of Andaman and Nicobar Islands.
- 6.01. **SOVTECH:** Includes grant to Society for Promotion of Vocational and Technical Education (SOVTECH) for development of Information Technology.
- 6.02. **Other Grantee Bodies:** Includes grant to Waqf Board, Haj Committee, Police Welfare Society and Science and Technology.
7. **Other Expenditure of UT:** Includes provision for payment of pensionary charges, interest and depreciation etc.

**MINISTRY OF HOME AFFAIRS**  
DEMAND NO. 53  
**Ministry of Home Affairs (Chandigarh)**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4228.60	414.47	4643.07	4567.67	618.45	5186.12	4442.18	499.07	4941.25	4843.46	539.33	5382.79
Recoveries	-346.22	-73.19	-419.41	-405.00	-120.00	-525.00	-393.00	-120.00	-513.00	-416.00	-120.00	-536.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>3882.38</b>	<b>341.28</b>	<b>4223.66</b>	<b>4162.67</b>	<b>498.45</b>	<b>4661.12</b>	<b>4049.18</b>	<b>379.07</b>	<b>4428.25</b>	<b>4427.46</b>	<b>419.33</b>	<b>4846.79</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	19.02	...	19.02	19.50	...	19.50	21.98	...	21.98	23.96	...	23.96
2. Other Establishment	2515.62	...	2515.62	2781.03	...	2781.03	2740.81	...	2740.81	2958.41	...	2958.41
	-338.04	...	-338.04	-389.50	...	-389.50	-380.00	...	-380.00	-400.00	...	-400.00
<i>Net</i>	<i>2177.58</i>	<i>...</i>	<i>2177.58</i>	<i>2391.53</i>	<i>...</i>	<i>2391.53</i>	<i>2360.81</i>	<i>...</i>	<i>2360.81</i>	<i>2558.41</i>	<i>...</i>	<i>2558.41</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>2196.60</b>	<b>...</b>	<b>2196.60</b>	<b>2411.03</b>	<b>...</b>	<b>2411.03</b>	<b>2382.79</b>	<b>...</b>	<b>2382.79</b>	<b>2582.37</b>	<b>...</b>	<b>2582.37</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
3. Schemes of UT												
3.01 Police Housing and Allied works	...	60.65	60.65	...	87.02	87.02	...	117.81	117.81	...	93.23	93.23
3.02 Power and Renewable Energy	730.15	36.74	766.89	801.01	37.55	838.56	768.94	35.08	804.02	860.33	85.58	945.91
	-2.31	...	-2.31	-12.50	...	-12.50	-10.00	...	-10.00	-12.50	...	-12.50
<i>Net</i>	<i>727.84</i>	<i>36.74</i>	<i>764.58</i>	<i>788.51</i>	<i>37.55</i>	<i>826.06</i>	<i>758.94</i>	<i>35.08</i>	<i>794.02</i>	<i>847.83</i>	<i>85.58</i>	<i>933.41</i>
3.03 Forests, Wildlife, Ecology and Environment	26.32	4.96	31.28	32.47	2.00	34.47	35.68	2.70	38.38	35.27	2.43	37.70
3.04 Health Services	...	45.20	45.20	...	67.25	67.25	...	51.65	51.65	...	67.79	67.79
3.05 Education	8.89	48.30	57.19	0.57	82.21	82.78	2.76	42.02	44.78	2.11	70.22	72.33
3.06 Welfare of Women and Children	24.45	1.37	25.82	23.01	2.11	25.12	24.69	2.61	27.30	24.74	2.78	27.52
3.07 Art, Culture and Museum	0.15	0.18	0.33	2.00	0.84	2.84	2.00	0.85	2.85	2.00	0.45	2.45
3.08 Khadi and Village Industries	2.78	...	2.78	0.54	...	0.54	0.59	...	0.59	0.54	...	0.54
3.09 Road and Transport	6.48	8.96	15.44	11.96	33.78	45.74	13.38	9.75	23.13	1.92	45.44	47.36
3.10 Govt- Housing	...	25.70	25.70	...	20.58	20.58	...	9.92	9.92	...	15.39	15.39



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.11 Urban Development	...	169.57	169.57	...	238.49	238.49	...	202.07	202.07	...	113.04	113.04
	...	-73.19	-73.19	...	-120.00	-120.00	...	-120.00	-120.00	...	-120.00	-120.00
<i>Net</i>	...	96.38	96.38	...	118.49	118.49	...	82.07	82.07	...	-6.96	-6.96
3.12 Welfare of Differently Aabled and Aged	23.74	0.71	24.45	19.29	5.86	25.15	18.48	2.56	21.04	18.49	3.94	22.43
3.13 Other Schemes	43.77	12.07	55.84	57.04	40.76	97.80	50.49	22.05	72.54	54.33	39.04	93.37
	-5.83	...	-5.83	-3.00	...	-3.00	-3.00	...	-3.00	-3.50	...	-3.50
<i>Net</i>	37.94	12.07	50.01	54.04	40.76	94.80	47.49	22.05	69.54	50.83	39.04	89.87
<i>Net</i>	858.59	341.22	1199.81	932.39	498.45	1430.84	904.01	379.07	1283.08	983.73	419.33	1403.06
4. UT's Supplement to Centrally Sponsored Schemes	8.45	...	8.45	15.00	...	15.00	15.00	...	15.00	17.00	...	17.00
5. Grantee / Other Bodies	818.74	0.06	818.80	804.25	...	804.25	747.38	...	747.38	844.36	...	844.36
<b>Total-Others</b>	<b>1685.78</b>	<b>341.28</b>	<b>2027.06</b>	<b>1751.64</b>	<b>498.45</b>	<b>2250.09</b>	<b>1666.39</b>	<b>379.07</b>	<b>2045.46</b>	<b>1845.09</b>	<b>419.33</b>	<b>2264.42</b>
<b>Total-Other Central Sector Expenditure</b>	<b>1685.78</b>	<b>341.28</b>	<b>2027.06</b>	<b>1751.64</b>	<b>498.45</b>	<b>2250.09</b>	<b>1666.39</b>	<b>379.07</b>	<b>2045.46</b>	<b>1845.09</b>	<b>419.33</b>	<b>2264.42</b>
<b>Grand Total</b>	<b>3882.38</b>	<b>341.28</b>	<b>4223.66</b>	<b>4162.67</b>	<b>498.45</b>	<b>4661.12</b>	<b>4049.18</b>	<b>379.07</b>	<b>4428.25</b>	<b>4427.46</b>	<b>419.33</b>	<b>4846.79</b>

1. **Secretariat:** The provision is for Secretariat expenditure of the U.T. Administration of Chandigarh.

2. **Other Establishment:** Includes Establishment expenditure of other Departments / Offices of UT viz. Judiciary, Excise, Stamps & Registration, Police, Transport Authority, Treasury & Accounts, Jail, Vigilance, Printing & Stationery, Engineering Department, Hospitality, Home Guard, Education, Sports, Museum Library & Arts, Water Supply & Sanitation, Estate Office, Information & Technology, Social Welfare, Labour & Employment, Agriculture, Animal Husbandry & Fisheries, Forest & Wildlife, Cooperative, Rural Development, Industries, Science & Technology, Environment, Economic Services, Tourism, Statistics, Food & Supplies etc.

3.01. **Police Housing and Allied works:** Includes provision for Police Housing and allied works e.g. Development of Infrastructure, Building, Renovation of existing residential houses etc.

3.02. **Power and Renewable Energy:** Includes provision for transmission and distribution of power, new and renewable sources of energy, promotion of model solar city program and construction work of Power Department.

3.03. **Forests, Wildlife, Ecology and Environment:** Includes provision for Ecology & Environment, Forestry & Wild Life, Forest Conservation and Development, Plantation Scheme, Communication and Buildings, Preservation of Wild Life, Acquisition of Land for Forestry, Botanical Garden etc.

3.04. **Health Services:** Includes provision for Health Services, up-gradation of 50 bedded Community Health Center to 250 bedded Hospital, Strengthening of 50 bedded Poly Clinic Chandigarh, Strengthening of Rural Subsidiary Health Centers, Strengthening of Urban Subsidiary Health Centers, Strengthening of Employees State Insurance Scheme, other Health Care Schemes, AYUSH Homeopathy and Ayurveda, Construction of Regional Trauma Centre, Mental Health Institute, and Govt. Rehabilitation Institute for Intellectual Disabilities.

3.05. **Education:** Includes provision for Modernization and Purchase of equipment, development of infrastructure for NCC, Providing Amenities/Services, Graduate Courses and Modernisation and Construction of New Polytechnic, Govt. Polytechnic for women and Industrial Training Institute.

3.06. **Welfare of Women and Children:** Includes provision for Renovation/Additions/Construction of Govt. buildings, Home for Old and Destitute People, Protection Centre for Run Away Couples, Creches for the Children of Working Mothers, Share Capital Contribution to Chandigarh Child and Women Development Corporation, Matching Contribution for Implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS), Setting up of UT Commission for protection of Child Rights Act, 2005, Renovation/Additions/Construction of Govt. buildings, Children Home for Girls, etc.

3.07. **Art, Culture and Museum:** Includes provision for construction and renovation of Govt. College of Art, Administrative Block, International Hostel-Sec.15, Auditorium, computerization of all four disciplines and Office Machinery, Equipment and Other items of Storage and Furniture.

3.08. **Khadi and Village Industries:** Includes provision for strengthening of UT Khadi and Village Industries Board.

3.09. **Road and Transport:** Includes provision for purchase of new Buses, Replacement of Condemned Buses and Up-gradation of Bus Stand, Computerization of Chandigarh Transport Undertaking, Construction of Link Road, Purchase of Video Coach Buses for Intercity transport.

3.10. **Govt- Housing:** Include provision for Construction/Renovation of residential and non-residential Govt. buildings.

3.11. **Urban Development:** Include provision for Land Acquisition and Survey, Construction/Infrastructure Development, Urban Roads, Storm Water Drainage, Electrification, I. T. Park, Civic

Works, Machinery and Equipment, Other Capital Expenditure, Research Works, Dam Across Sukhna Lake & 24x7 water supply pan city Chandigarh etc.

3.12. **Welfare of Differently Abled and Aged:** Include provision for National Family Benefit Scheme, Implementation of National Social Assistance Programme, Implementation of Disability Act / Programme, Subsidy on petrol/diesel to Physically Handicapped Persons, National Programme for Rehabilitation of Disabled Persons (NPRPD), Unemployment Allowance to Persons with Disability.

3.13. **Other Schemes:** Includes provision for Repair and Maintenance of Office Building, preservation, Restoration and Illumination of Heritage Buildings, Intelligent Traffic Management System, Roads, LED Lighting, Underpass, Water Supply Sewerage and Storm Water Drainage, Essential Services to IT Park, Natural Calamities and Disaster Management, Elections, other Fiscal Services etc.

4. **UT's Supplement to Centrally Sponsored Schemes:** Includes provision of UT supplement to Centrally Sponsored Schemes for Mid day meal in Schools and Anganwadies.

5. **Grantee / Other Bodies:** Includes Grant-in-Aid to Municipal Corporation, Govt. Aided Schools & Colleges, Punjab Engineering and other Grantee Bodies like State Legal Services Authorities, Beant Singh Memorial & NGOs, Red Cross, Food Craft Institute, Child Welfare Council, Delhi Financial Corporation and 24x7 water supply pan city Chandigarh etc.

**MINISTRY OF HOME AFFAIRS**

## DEMAND NO. 54

**Ministry of Home Affairs (Dadra and Nagar Haveli and Daman and Diu)***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1963.10	377.33	2340.43	2798.76	764.83	3563.59	2798.76	873.04	3671.80	2906.00	875.10	3781.10
Recoveries	-957.96	-3.92	-961.88	-1359.00	...	-1359.00	-1359.00	...	-1359.00	-1407.00	...	-1407.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1005.14</b>	<b>373.41</b>	<b>1378.55</b>	<b>1439.76</b>	<b>764.83</b>	<b>2204.59</b>	<b>1439.76</b>	<b>873.04</b>	<b>2312.80</b>	<b>1499.00</b>	<b>875.10</b>	<b>2374.10</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat - Dadra and Nagar Haveli and Daman and Diu	15.04	...	15.04	20.24	...	20.24	20.12	...	20.12	19.84	...	19.84
2. Other Establishment - Dadra and Nagar Haveli and Daman and Diu	530.48	...	530.48	604.47	...	604.47	617.94	...	617.94	652.54	...	652.54
<b>Total-Establishment Expenditure of the Centre</b>	<b>545.52</b>	<b>...</b>	<b>545.52</b>	<b>624.71</b>	<b>...</b>	<b>624.71</b>	<b>638.06</b>	<b>...</b>	<b>638.06</b>	<b>672.38</b>	<b>...</b>	<b>672.38</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
3. Schemes of UT - Dadra and Nagar Haveli and Daman and Diu												
3.01 Police Welfare Schemes	...	1.94	1.94	0.50	6.91	7.41	...	3.71	3.71	0.01	19.30	19.31
3.02 Schemes for SCs, STs, OBCs and Minorities	0.42	...	0.42	1.12	...	1.12	0.75	...	0.75	0.50	...	0.50
3.03 Relief on Account of Natural Calamities	2.32	...	2.32	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
3.04 Up-gradation of Fire Fighting Services	0.41	1.29	1.70	0.06	4.60	4.66	0.06	3.28	3.34	0.13	10.10	10.23
3.05 Schemes for Agriculture and Allied Activities	1.92	0.11	2.03	9.72	4.49	14.21	8.00	0.44	8.44	6.25	3.05	9.30
3.06 Transmission and Distribution of Power	973.23	28.97	1002.20	1367.13	29.50	1396.63	1367.13	24.50	1391.63	1415.53	31.50	1447.03
	-953.00	...	-953.00	-1351.90	...	-1351.90	-1351.90	...	-1351.90	-1400.00	...	-1400.00
<i>Net</i>	20.23	28.97	49.20	15.23	29.50	44.73	15.23	24.50	39.73	15.53	31.50	47.03
3.07 Forests, Wildlife including Ecology and Environment	21.13	16.10	37.23	19.30	18.13	37.43	19.30	15.53	34.83	20.43	14.63	35.06
3.08 Public Distribution System	6.50	...	6.50	6.50	...	6.50	6.50	...	6.50	6.50	...	6.50
	-3.65	...	-3.65	-6.50	...	-6.50	-6.50	...	-6.50	-6.50	...	-6.50
<i>Net</i>	2.85	...	2.85	...	...	...	...	...	...	...	...	...
3.09 Schemes under Medical and Health	16.73	57.39	74.12	14.40	156.18	170.58	17.40	128.03	145.43	14.71	168.92	183.63

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.10 Schemes under Education	13.97	55.68	69.65	28.53	111.25	139.78	23.99	102.45	126.44	21.99	95.00	116.99
3.11 Schemes for industrial promotion	10.00	...	10.00	15.00	0.20	15.20	15.00	0.10	15.10	25.00	...	25.00
3.12 Labour welfare	0.18	...	0.18	0.51	...	0.51	0.27	...	0.27	0.35	...	0.35
3.13 Industrial Training Institutes	0.02	0.29	0.31	...	0.30	0.30	...	0.30	0.30	...	0.20	0.20
3.14 Roads and Bridges	0.71	135.84	136.55	4.01	234.06	238.07	4.01	425.85	429.86	4.63	320.06	324.69
3.15 Construction and Development of Ports and Light Houses	...	0.01	0.01	...	3.00	3.00	...	0.30	0.30	...	1.03	1.03
3.16 Schemes related to Civil Aviation	18.12	1.00	19.12	25.00	25.01	50.01	25.00	11.01	36.01	28.00	25.01	53.01
3.17 Scheme for Tourism	2.25	21.56	23.81	3.86	49.69	53.55	3.34	68.19	71.53	4.00	60.12	64.12
3.18 Public Works	9.51	39.09	48.60	9.40	77.14	86.54	9.40	64.59	73.99	10.02	85.17	95.19
	-0.64	...	-0.64	-0.60	...	-0.60	-0.60	...	-0.60	-0.50	...	-0.50
<i>Net</i>	8.87	39.09	47.96	8.80	77.14	85.94	8.80	64.59	73.39	9.52	85.17	94.69
3.19 Water Supply and Sanitation	7.38	3.18	10.56	7.40	18.60	26.00	7.40	8.54	15.94	8.25	23.60	31.85
3.20 Government Accommodation for General Pool	2.13	1.54	3.67	2.87	2.50	5.37	2.87	1.15	4.02	3.62	3.00	6.62
3.21 Construction of Solid Waste Management facilities	...	...	...	...	0.10	0.10	...	...	...	...	0.05	0.05
3.22 Welfare of Widows/Destitute Women	0.10	...	0.10	0.40	...	0.40	0.40	...	0.40	0.21	...	0.21
3.23 Social Security Schemes	0.17	5.00	5.17	0.20	5.00	5.20	0.20	3.50	3.70	0.20	5.00	5.20
3.24 Scheme for Development of Sport	0.30	...	0.30	...	8.00	8.00	...	3.00	3.00	...	2.00	2.00
3.25 Scheme for Differently Able and Aged	0.50	...	0.50	0.52	...	0.52	0.52	...	0.52	0.51	...	0.51
<i>Total- Schemes of UT - Dadra and Nagar Haveli and Daman and Diu</i>	130.71	368.99	499.70	159.23	754.66	913.89	154.34	864.47	1018.81	165.64	867.74	1033.38
4. UTs Supplement to Centrally Sponsored Schemes - Dadra and Nagar Haveli and Daman and Diu	22.50	...	22.50	0.45	...	0.45	0.45	...	0.45	0.36	...	0.36
5. Tribal Area Component - Dadra and Nagar Haveli and Daman and Diu	1.84	0.06	1.90	21.00	0.10	21.10	12.63	0.10	12.73	16.99	0.10	17.09
6. <i>Grantee / Other Bodies - Dadra and Nagar Haveli and Daman and Diu</i>												
6.01 Grants to District Panchayats and Village Panchayats	140.09	...	140.09	419.69	...	419.69	361.73	...	361.73	409.30	...	409.30
6.02 Grants to Municipal Councils	108.59	...	108.59	87.00	...	87.00	87.00	...	87.00	93.50	...	93.50
6.03 Other Grantee Bodies	55.69	...	55.69	127.58	...	127.58	185.54	...	185.54	140.78	...	140.78
<i>Total- Grantee / Other Bodies - Dadra and Nagar Haveli and Daman and Diu</i>	304.37	...	304.37	634.27	...	634.27	634.27	...	634.27	643.58	...	643.58
7. Other Expenditure of UT - Dadra and Nagar Haveli and Daman and Diu	0.20	4.36	4.56	0.10	10.07	10.17	0.01	8.47	8.48	0.05	7.26	7.31
<b>Total-Others</b>	<b>459.62</b>	<b>373.41</b>	<b>833.03</b>	<b>815.05</b>	<b>764.83</b>	<b>1579.88</b>	<b>801.70</b>	<b>873.04</b>	<b>1674.74</b>	<b>826.62</b>	<b>875.10</b>	<b>1701.72</b>
<b>Total-Other Central Sector Expenditure</b>	<b>459.62</b>	<b>373.41</b>	<b>833.03</b>	<b>815.05</b>	<b>764.83</b>	<b>1579.88</b>	<b>801.70</b>	<b>873.04</b>	<b>1674.74</b>	<b>826.62</b>	<b>875.10</b>	<b>1701.72</b>
<b>Grand Total</b>	<b>1005.14</b>	<b>373.41</b>	<b>1378.55</b>	<b>1439.76</b>	<b>764.83</b>	<b>2204.59</b>	<b>1439.76</b>	<b>873.04</b>	<b>2312.80</b>	<b>1499.00</b>	<b>875.10</b>	<b>2374.10</b>

1. **Secretariat - Dadra and Nagar Haveli and Daman and Diu:** The provision is for Secretariat Expenditure of the U.T. Administration of Dadra and Nagar Haveli and Daman and Diu.

2. **Other Establishment - Dadra and Nagar Haveli and Daman and Diu:** Includes Establishment provision of other Departments / Offices of UT of Dadra and Nagar Haveli and Daman and Diu.

- 3.01. **Police Welfare Schemes:** Includes provisions for construction and augmentation / renovation of residential and non-residential buildings for State / UT Police, Indian Reserve Battalions.
- 3.02. **Schemes for SCs, STs, OBCs and Minorities:** Includes provision for Development of Cottage Industries, Pre-Matric Scholarships/Stipend to SC/ST/OBCs, Minorities Post Matric Scholarships/Stipend to SC/ST/OBCs, Free Uniform for Minorities, Text Books to SC/ST, etc.
- 3.03. **Relief on Account of Natural Calamities:** Includes provision for relief on account of Natural Calamities, Victim Relief etc.
- 3.04. **Up-gradation of Fire Fighting Services:** Includes provision for up-gradation of Fire Fighting Services, Purchase of fire fighting equipment etc.
- 3.05. **Schemes for Agriculture and Allied Activities:** Includes provision for Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries, Co-operation and other agriculture and allied activities
- 3.06. **Transmission and Distribution of Power:** Includes provision for Transmission and Distribution of Power and other infrastructural related schemes and Integrated Rural Energy Programme.
- 3.07. **Forests, Wildlife including Ecology and Environment:** Includes provision for Schemes under Forests and Wildlife, Ecology and Environment.
- 3.08. **Public Distribution System:** Includes provision for Food Storage and Warehousing and Civil Supplies.
- 3.09. **Schemes under Medical and Health:** Includes provision for National Small Pox Eradication Programme, National Vector Borne Diseases Control Programme, National Dental Care Programme, National Leprosy Control Programme, Matru Samruddhi Yojana, Save the Girl Child, Financial Assistance for people living with HIV positive/AIDS and upgradation of Health Facilities/Institutions.
- 3.10. **Schemes under Education:** Includes provision for Education (Adult/ Elementary/ Secondary/ Higher/ Technical Education), construction and up-gradation of School Buildings/Polytechnic, Sport ground/stadium, etc.
- 3.11. **Schemes for industrial promotion:** Includes provision for Investment Promotion Scheme and infrastructure development in industrial area.
- 3.12. **Labour welfare:** Includes provision for Labour Welfare Scheme, scheme for hygienic food to labours of unorganized sectors.
- 3.13. **Industrial Training Institutes:** includes provision for Stipend for Trainees of ITIs and procurement of Machinery and equipments for ITIs.
- 3.14. **Roads and Bridges:** Includes provision for Construction/ Up-gradation of Roads & Bridges including maintenance and repairs.
- 3.15. **Construction and Development of Ports and Light Houses:** Includes provision for Construction and Development of Ports & Light Houses.

- 3.16. **Schemes related to Civil Aviation:** Includes provision for VGF (Viability Gap Funding) for Aircraft Operation under Regional Connectivity scheme and Development of Airports.
- 3.17. **Scheme for Tourism:** Includes provision for Maintenance of Tourist Infrastructure under tourism development.
- 3.18. **Public Works:** Includes provision for Construction/Up-gradation and maintenance of Public Works Buildings.
- 3.19. **Water Supply and Sanitation:** Includes provision for up-gradation/Construction and maintenance of Water Supply Schemes.
- 3.20. **Government Accommodation for General Pool:** Includes provision for Construction, up-gradation and maintenance of Govt. Residential Buildings.
- 3.21. **Construction of Solid Waste Management facilities:** Includes provision for Construction of Solid Waste Management Facilities.
- 3.22. **Welfare of Widows/Destitute Women:** Includes provision for Widows
- 3.23. **Social Security Schemes:** Includes provision for Social Security Schemes for pension and reimbursement of medical expenses to Freedom Fighters of the UT and Integrated Child Protection Scheme etc.
- 3.24. **Scheme for Development of Sport:** Includes provision for construction of Sayli sports complex, arranging periodical sports competitions, support to sports council and conduct of annual sports event.
- 3.25. **Scheme for Differently Able and Aged:** Includes provision for Differently Able and Aged, welfare of handicapped and support to Red Cross Society.
4. **UTs Supplement to Centrally Sponsored Schemes - Dadra and Nagar Haveli and Daman and Diu:** Includes provision for UT's supplement to Police Modernization Scheme, ICDS-Mid-day Meals, National Rural Health Mission (NRHM) and Rastriya Madhyamik Shiksha Abhiyan (RMSA).
5. **Tribal Area Component - Dadra and Nagar Haveli and Daman and Diu:** Includes provision for welfare and development of different facilities like Construction of Schools building, Sub Centres, Water Supply & Sanitation, Irrigation schemes etc. in the Tribal Area.
- 6.01. **Grants to District Panchayats and Village Panchayats:** Includes provision for Grants-in-aid to Village Panchayats and District Panchayats.
- 6.02. **Grants to Municipal Councils:** Includes provision for Grant to Municipal Council for development of Schools, Roads, Bridges, Water Resources, Power etc. in the Municipal Area.
- 6.03. **Other Grantee Bodies:** Includes provision for Grants-in-aid to Other Grantee Bodies.
7. **Other Expenditure of UT - Dadra and Nagar Haveli and Daman and Diu:** Includes provision for procurement, Civil Aviation, Command Area Development, payment of Share Capital to Gujarat Government for Daman Ganga Reservoir, Social Justice and Empowerment, New and Renewable Energy,

Flood Control Projects, Equipments for Census and Statistics, Operation and Maintenance of Lift Irrigation schemes and Share Capital contributions to SC, ST, OBC and Minorities Financial & Development Corporation Ltd. and Co-operative Bank etc.

**MINISTRY OF HOME AFFAIRS**  
DEMAND NO. 55  
**Ministry of Home Affairs (Ladakh)**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1585.46	788.58	2374.04	2331.64	3626.36	5958.00	2331.64	3626.36	5958.00	2553.29	3404.71	5958.00
Recoveries	-0.30	...	-0.30	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1585.16</b>	<b>788.58</b>	<b>2373.74</b>	<b>2331.64</b>	<b>3626.36</b>	<b>5958.00</b>	<b>2331.64</b>	<b>3626.36</b>	<b>5958.00</b>	<b>2553.29</b>	<b>3404.71</b>	<b>5958.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	76.56	...	76.56	93.70	...	93.70	79.90	...	79.90	95.77	...	95.77
2. Other Establishment	1251.44	...	1251.44	1642.38	...	1642.38	1711.71	...	1711.71	1850.57	...	1850.57
	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>1251.38</i>	<i>...</i>	<i>1251.38</i>	<i>1642.38</i>	<i>...</i>	<i>1642.38</i>	<i>1711.71</i>	<i>...</i>	<i>1711.71</i>	<i>1850.57</i>	<i>...</i>	<i>1850.57</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>1327.94</b>	<b>...</b>	<b>1327.94</b>	<b>1736.08</b>	<b>...</b>	<b>1736.08</b>	<b>1791.61</b>	<b>...</b>	<b>1791.61</b>	<b>1946.34</b>	<b>...</b>	<b>1946.34</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.05	...	0.05	0.49	0.08	0.57	0.52	0.08	0.60	0.53	0.20	0.73
3.02 Disaster Management	1.06	...	1.06	7.27	1.00	8.27	21.50	...	21.50	12.18	...	12.18
3.03 Agriculture and Allied Schemes	13.12	0.64	13.76	13.61	26.79	40.40	10.60	22.35	32.95	11.42	2.40	13.82
3.04 Water Supply and Sanitation	4.36	...	4.36	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
3.05 Rural Development	4.28	19.09	23.37	4.21	80.00	84.21	4.16	76.10	80.26	4.22	50.00	54.22
3.06 Power	56.45	18.60	75.05	89.00	134.66	223.66	70.87	134.66	205.53	70.87	64.50	135.37
3.07 Forestry and Wildlife	0.65	0.08	0.73	0.96	1.06	2.02	1.28	1.06	2.34	3.79	0.10	3.89
	-0.20	...	-0.20	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>0.45</i>	<i>0.08</i>	<i>0.53</i>	<i>0.96</i>	<i>1.06</i>	<i>2.02</i>	<i>1.28</i>	<i>1.06</i>	<i>2.34</i>	<i>3.79</i>	<i>0.10</i>	<i>3.89</i>
3.08 Civil Supplies	26.48	1.09	27.57	53.27	4.25	57.52	50.23	4.25	54.48	50.28	0.10	50.38
3.09 Medical and Public Health	0.06	...	0.06	3.68	3.00	6.68	8.67	3.00	11.67	5.24	0.60	5.84
3.10 Education, Sports, Arts and Culture	3.49	2.11	5.60	5.93	11.56	17.49	3.66	11.39	15.05	5.51	2.93	8.44

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.11 Social Welfare	14.21	...	14.21	22.30	5.82	28.12	21.24	6.82	28.06	22.70	1.72	24.42
3.12 Village and Small Industries	0.88	0.37	1.25	12.79	3.38	16.17	0.92	3.36	4.28	0.92	1.02	1.94
3.13 Information and Publicity	0.65	...	0.65	1.37	1.00	2.37	1.79	0.55	2.34	1.75	0.25	2.00
3.14 Labour and Employment	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
3.15 Roads and Bridges	3.63	1.89	5.52	7.48	15.00	22.48	7.48	22.94	30.42	8.00	30.00	38.00
3.16 Civil Aviation	19.13	...	19.13	53.00	2.00	55.00	39.00	0.50	39.50	40.10	2.00	42.10
3.17 Tourism	4.21	6.25	10.46	2.54	30.00	32.54	4.00	32.91	36.91	1.64	30.00	31.64
3.18 Public Works	14.59	26.93	41.52	30.47	35.00	65.47	19.01	28.46	47.47	22.77	27.10	49.87
3.19 Housing	0.64	...	0.64	1.00	...	1.00	1.50	...	1.50	3.00	...	3.00
3.20 Urban Development	11.95	1.26	13.21	12.10	6.90	19.00	15.19	7.40	22.59	17.59	9.00	26.59
3.21 Police and Fire Control	4.99	3.18	8.17	1.20	16.51	17.71	1.66	22.50	24.16	1.66	10.23	11.89
3.22 Communication	...	...	...	...	7.70	7.70	...	5.00	5.00	...	0.51	0.51
3.23 Science, Technology and Environment	...	...	...	...	1.20	1.20	...	1.50	1.50	...	0.01	0.01
3.24 Transport	...	...	...	...	5.60	5.60	...	4.20	4.20	...	0.80	0.80
<i>Total- Schemes of UT</i>	<i>184.68</i>	<i>81.49</i>	<i>266.17</i>	<i>327.68</i>	<i>392.51</i>	<i>720.19</i>	<i>288.28</i>	<i>389.03</i>	<i>677.31</i>	<i>289.18</i>	<i>233.47</i>	<i>522.65</i>
4. UT's Supplement to Centrally Sponsored Schemes	0.95	...	0.95	2.03	...	2.03	3.05	...	3.05	0.67	...	0.67
5. Tribal Area Component	48.24	707.09	755.33	243.15	3233.85	3477.00	222.54	3237.33	3459.87	274.78	3132.64	3407.42
6. Grantee / Other Bodies	23.35	...	23.35	22.70	...	22.70	26.16	...	26.16	42.32	38.60	80.92
<b>Total-Others</b>	<b>257.22</b>	<b>788.58</b>	<b>1045.80</b>	<b>595.56</b>	<b>3626.36</b>	<b>4221.92</b>	<b>540.03</b>	<b>3626.36</b>	<b>4166.39</b>	<b>606.95</b>	<b>3404.71</b>	<b>4011.66</b>
<b>Total-Other Central Sector Expenditure</b>	<b>257.22</b>	<b>788.58</b>	<b>1045.80</b>	<b>595.56</b>	<b>3626.36</b>	<b>4221.92</b>	<b>540.03</b>	<b>3626.36</b>	<b>4166.39</b>	<b>606.95</b>	<b>3404.71</b>	<b>4011.66</b>
<b>Grand Total</b>	<b>1585.16</b>	<b>788.58</b>	<b>2373.74</b>	<b>2331.64</b>	<b>3626.36</b>	<b>5958.00</b>	<b>2331.64</b>	<b>3626.36</b>	<b>5958.00</b>	<b>2553.29</b>	<b>3404.71</b>	<b>5958.00</b>

1. **Secretariat:** The provision is for the Secretariat Expenditure of U.T. Administration of Ladakh.

2. **Other Establishment:** Includes Establishment provision of other Departments/Offices of UT Ladakh viz. Ladakh Autonomous Hill Development Council, Other Special Area Programme, Courts, Taxes, Treasury & Accounts Administrative Establishment, Police, Jails, Other Administrative Services, Tribal Welfare, Disaster Management, Industries, Census, Survey and Revenue, Rural Development, Power, Forestry and Wildlife, Civil Supplies, Medical and Public Health, General Education, Technical Education, Sports & Youth Affairs, Art and Culture, Village and Small Industries, Information and Publicity, Labour and Employment, Stationery and printing, Public Works, Urban Development, Minor Irrigation, Social Security and Welfare, Civil Aviation, Road Transport, Elections, Geology and Mining, etc.

3.01. **Welfare of Tribal and Other Backward Classes:** Includes provision for welfare of Scheduled Tribes and Other Backward Classes.

3.02. **Disaster Management:** Includes provision for Relief on account of Natural Disaster and calamities.

3.03. **Agriculture and Allied Schemes:** Includes provision for Crop Husbandry, Soil Conservation, Other Agricultural Programmes, Animal Husbandry, Sheep Husbandry, Fisheries, Cooperation and Minor Irrigation.

3.04. **Water Supply and Sanitation:** Includes provision for Administration of Water Supply and Sanitation.

3.05. **Rural Development:** Includes Provision for Rural Development, and Strengthening of Panchayat Raj Institutions.

3.06. **Power:** Includes Provision for Power Generation, Transmission and Distribution.

3.07. **Forestry and Wildlife:** Includes Provision for Forest and Wild Life Development, Conservation and Regeneration, Ecology and Environment.

3.08. **Civil Supplies:** Includes Provision for Food Storage and Warehousing and Civil Supplies, Census and Statistics.



- 3.09. **Medical and Public Health:** Includes Provision for Medical and Public Health.
- 3.10. **Education, Sports, Arts and Culture:** Includes provision for Education (Elementary/ Secondary, Technical, University, Higher Education), Sports, Art and Culture.
- 3.11. **Social Welfare:** Includes Provision for Welfare of Old Age, Widows, Destitute, Differently Abled, Women and Child Welfare, Assistance to the Voluntary organisation.
- 3.12. **Village and Small Industries:** Includes Provision for the Village and Small Industries and Assistance to the artisans.
- 3.13. **Information and Publicity:** Includes Provision for Information and Publicity as well as for Stationary and printing of Electoral rolls.
- 3.14. **Labour and Employment:** Includes Provision for the Labour and Employment and Industrial Training Institute.
- 3.15. **Roads and Bridges:** Includes Provision for the Construction and Maintenance of Roads and Bridges by the U.T. Administration.
- 3.16. **Civil Aviation:** Includes Provision for the Chartering of Helicopters and Aircrafts.
- 3.17. **Tourism:** Includes Provision for the Development and Promotion of Tourism and Training.
- 3.18. **Public Works:** Includes Provision for Construction and Maintenance work of UT Administration, LAHDC as well as various other Departments.
- 3.19. **Housing:** Includes provision for welfare of Scheduled Tribes and Other Backward Classes.
- 3.20. **Urban Development:** Includes Provision for construction of Buildings and their Maintenance, and Purchase of Machinery and equipment for Municipal areas of Kargil and Leh.
- 3.21. **Police and Fire Control:** Includes Provision for Construction and Maintenance of office and residential building of police and Fire services.
- 3.22. **Communication:** includes provision for software, website and mobile application development and hosting including Civil Works
- 3.23. **Science, Technology and Environment:** includes provision for construction and Maintenance of office.
- 3.24. **Transport:** includes provision for Construction of learner license Test Centre Leh and Kargil and other civil works.
4. **UT's Supplement to Centrally Sponsored Schemes:** Includes Provision for Supplement under the UT Budget for the Centrally Sponsored Schemes.

5. **Tribal Area Component:** Includes Provision for Council Secretariat and Assistance from Centre as Special Central Package to the UT Administration of Ladakh.
6. **Grantee / Other Bodies:** Includes Provision for Assistance to the Universities and for Promotion of Art and Culture.

**MINISTRY OF HOME AFFAIRS**  
DEMAND NO. 56  
**Ministry of Home Affairs (Lakshadweep)**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1138.66	102.26	1240.92	1238.21	229.10	1467.31	1232.96	90.05	1323.01	1199.60	221.90	1421.50
Recoveries	-8.75	-0.01	-8.76	-26.50	-0.25	-26.75	-26.50	-0.25	-26.75	-26.50	-0.25	-26.75
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1129.91</b>	<b>102.25</b>	<b>1232.16</b>	<b>1211.71</b>	<b>228.85</b>	<b>1440.56</b>	<b>1206.46</b>	<b>89.80</b>	<b>1296.26</b>	<b>1173.10</b>	<b>221.65</b>	<b>1394.75</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	15.02	...	15.02	19.52	...	19.52	19.52	...	19.52	19.80	...	19.80
2. Other Establishment	369.77	...	369.77	385.08	...	385.08	395.98	...	395.98	424.80	...	424.80
<b>Total-Establishment Expenditure of the Centre</b>	<b>384.79</b>	<b>...</b>	<b>384.79</b>	<b>404.60</b>	<b>...</b>	<b>404.60</b>	<b>415.50</b>	<b>...</b>	<b>415.50</b>	<b>444.60</b>	<b>...</b>	<b>444.60</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
3. Schemes of UT												
3.01 Disaster Management	0.43	...	0.43	0.54	...	0.54	0.54	...	0.54	0.31	...	0.31
3.02 Information Technology	55.00	...	55.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
3.03 Police	...	2.97	2.97	0.50	6.30	6.80	0.50	4.60	5.10	0.30	32.00	32.30
3.04 Power	124.09	2.88	126.97	118.06	9.50	127.56	161.56	5.00	166.56	114.06	11.50	125.56
3.05 Agriculture and Allied Activities	25.00	2.09	27.09	32.11	3.05	35.16	15.61	2.70	18.31	15.06	4.60	19.66
	...	-0.01	-0.01	...	-0.25	-0.25	...	-0.25	-0.25	...	-0.25	-0.25
<i>Net</i>	<i>25.00</i>	<i>2.08</i>	<i>27.08</i>	<i>32.11</i>	<i>2.80</i>	<i>34.91</i>	<i>15.61</i>	<i>2.45</i>	<i>18.06</i>	<i>15.06</i>	<i>4.35</i>	<i>19.41</i>
3.06 Environment and Forest	10.19	0.94	11.13	12.00	3.20	15.20	2.75	0.55	3.30	1.61	2.70	4.31
3.07 Panchayati Raj	4.29	...	4.29	4.15	0.30	4.45	8.90	0.20	9.10	6.50	0.30	6.80
3.08 Civil Supplies	8.74	0.70	9.44	11.40	0.75	12.15	9.40	0.25	9.65	9.40	0.75	10.15
	-4.13	...	-4.13	-6.50	...	-6.50	-6.50	...	-6.50	-6.50	...	-6.50
<i>Net</i>	<i>4.61</i>	<i>0.70</i>	<i>5.31</i>	<i>4.90</i>	<i>0.75</i>	<i>5.65</i>	<i>2.90</i>	<i>0.25</i>	<i>3.15</i>	<i>2.90</i>	<i>0.75</i>	<i>3.65</i>
3.09 Health	37.04	8.37	45.41	43.84	12.20	56.04	41.84	10.00	51.84	41.13	60.05	101.18
3.10 Education, Sports, Arts and Culture	35.07	10.19	45.26	48.14	9.70	57.84	31.34	3.85	35.19	36.25	11.60	47.85

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.11 Social Welfare, Women and Child Development	9.00	0.50	9.50	8.65	0.75	9.40	8.35	0.50	8.85	7.85	0.75	8.60
3.12 Village and Small Industries	0.65	0.97	1.62	1.18	1.00	2.18	1.18	0.60	1.78	0.97	0.75	1.72
3.13 Employment and Training	1.50	2.00	3.50	2.71	2.00	4.71	2.61	2.00	4.61	3.11	3.00	6.11
3.14 Science and Technology	1.23	0.16	1.39	4.01	0.50	4.51	1.51	0.50	2.01	1.81	0.60	2.41
3.15 Urban Development, Housing, Water Supply and Flood Control	34.63	40.93	75.56	37.25	40.50	77.75	24.15	32.75	56.90	29.15	41.50	70.65
	-3.91	...	-3.91	-20.00	...	-20.00	-20.00	...	-20.00	-20.00	...	-20.00
<i>Net</i>	<b>30.72</b>	<b>40.93</b>	<b>71.65</b>	<b>17.25</b>	<b>40.50</b>	<b>57.75</b>	<b>4.15</b>	<b>32.75</b>	<b>36.90</b>	<b>9.15</b>	<b>41.50</b>	<b>50.65</b>
3.16 Roads	0.11	7.48	7.59	0.40	15.00	15.40	0.15	6.00	6.15	0.35	15.00	15.35
3.17 Transport	397.02	11.70	408.72	434.45	113.75	548.20	435.95	14.05	450.00	416.45	28.70	445.15
3.18 Tourism Development	1.13	8.18	9.31	4.35	8.25	12.60	2.85	5.00	7.85	3.25	6.25	9.50
<i>Total- Schemes of UT</i>	<b>737.08</b>	<b>100.05</b>	<b>837.13</b>	<b>797.24</b>	<b>226.50</b>	<b>1023.74</b>	<b>782.69</b>	<b>88.30</b>	<b>870.99</b>	<b>721.06</b>	<b>219.80</b>	<b>940.86</b>
4. UT's Supplement to Centrally Sponsored Schemes	3.34	...	3.34	4.02	...	4.02	3.67	...	3.67	3.34	...	3.34
5. Grantee / Other Bodies	3.10	...	3.10	4.02	...	4.02	2.77	...	2.77	2.19	...	2.19
6. Other Expenditure of UT	1.60	2.20	3.80	1.83	2.35	4.18	1.83	1.50	3.33	1.91	1.85	3.76
<b>Total-Others</b>	<b>745.12</b>	<b>102.25</b>	<b>847.37</b>	<b>807.11</b>	<b>228.85</b>	<b>1035.96</b>	<b>790.96</b>	<b>89.80</b>	<b>880.76</b>	<b>728.50</b>	<b>221.65</b>	<b>950.15</b>
<b>Total-Other Central Sector Expenditure</b>	<b>745.12</b>	<b>102.25</b>	<b>847.37</b>	<b>807.11</b>	<b>228.85</b>	<b>1035.96</b>	<b>790.96</b>	<b>89.80</b>	<b>880.76</b>	<b>728.50</b>	<b>221.65</b>	<b>950.15</b>
<b>Grand Total</b>	<b>1129.91</b>	<b>102.25</b>	<b>1232.16</b>	<b>1211.71</b>	<b>228.85</b>	<b>1440.56</b>	<b>1206.46</b>	<b>89.80</b>	<b>1296.26</b>	<b>1173.10</b>	<b>221.65</b>	<b>1394.75</b>

1. **Secretariat:** The provision is for Secretariat expenditure of the UT Administration of Lakshadweep .

2. **Other Establishment:** Includes Establishment provision of Other Departments / Offices of UT viz. Communication, Planning & Statistics, Courts, Pay & Accounts, District Administration, Police, Fire Force, India Reserve Battalion, Electricity, New & Renewable Energy, Agriculture, Animal Husbandry, Fisheries, Cooperation, Forestry & Wildlife, Ecology & Environment, Rural Development, Panchayati Raj, Civil Supplies, Legal Metrology, Health, Education, Social Welfare, Women & Child Development, Sports & Youth Services, Arts and Culture, Industries, Information & Publicity, Employment and Training, Science & Technology, Public Works, Water Supply, Housing, Road Transport, Port, Shipping and Aviation, Civil Aviation and Tourism Development etc.

3.01. **Disaster Management:** Includes provision for Relief on Account of Natural Calamities.

3.02. **Information Technology:** Includes provision for Development of infrastructure facilities for Information Technology Services and enhancement of data connectivity.

3.03. **Police:** Includes provision for development of infrastructure facilities like Buildings, Machinery & Equipment, Motor Vehicles for Police, Fire Force and India Reserve Battalion.

3.04. **Power:** Includes provision for development of infrastructure facilities for Electricity Generation, Distribution, Street Lights maintenance and tapping of New & Renewable Sources of Energy.

3.05. **Agriculture and Allied Activities:** Includes provision for development of Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries and Cooperation.

3.06. **Environment and Forest:** Includes provision for conservation programmes of Ecology & Environment and Forest & Wildlife

3.07. **Panchayati Raj:** Includes provision for development of Panchayati Raj Institutions.

3.08. **Civil Supplies:** Includes provision for creation of infrastructure for procurement, storage and distribution of ration and essential commodities under Food Storage & Warehousing and Civil Supplies sectors.

3.09. **Health:** Includes provision for creation and maintenance of infrastructure for various Health Care Institutes, Health Insurance Package and other activities of Medical & Public Health.

3.10. **Education, Sports, Arts and Culture:** Includes provision for creation and maintenance of infrastructure and developmental activities for Pre-primary Education, Primary Education, Secondary Education, Higher Secondary & University Education, activities for development of Sports & Youth Services and development of Public Libraries and other activities under Arts & Culture.

3.11. **Social Welfare, Women and Child Development:** Includes provision for development programmes under Social Welfare & Tribal Affairs and creation of infrastructure & development programmes for Women & Children.

3.12. **Village and Small Industries:** Includes provision for development of Village & Small Industries.

3.13. **Employment and Training:** Includes provision for development of Labour Enforcement, Employment Services and Industrial Training Institute.

3.14. **Science and Technology:** Includes provision for research programmes and developmental activities under Science & Technology.

3.15. **Urban Development, Housing, Water Supply and Flood Control:** Includes provision for construction & maintenance of various Government Office & Other buildings, creation of infrastructure for Water Supply & Sanitation, construction of Residential buildings and infrastructure development for Flood Control (Anti Sea Erosion).

3.16. **Roads:** Includes provision for construction & maintenance of Roads and implementation of Road safety activities.

3.17. **Transport:** Includes provision for creation & maintenance of Ports, Ship-to-shore transportation facilities, acquisition and maintenance of ships, construction of Airports & Helipads and maintenance of flight & helicopter service.

3.18. **Tourism Development:** Includes provision for development of Tourism infrastructure and maintenance.

4. **UT's Supplement to Centrally Sponsored Schemes:** The provision includes supplement to Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA), National Health Mission (NHM), National Social Assistance Programme (NSAP) and Special Nutrition Programme / Integrated Child Development Scheme (SNP/ ICDS).

5. **Grantee / Other Bodies:** The provision includes grants to Lakshadweep State Wakaf Board (LSWB), Electricity Consumer Grievances Redressal Forum (CGRF), Lakshadweep Kala Academy (LKA), Lakshadweep Khadi & Village Development Board (LKVDB), Administrative Training Institute (ATI), Lakshadweep Dive Academy (LDA), Society for Promotion of Tourism & Sports (SPORTS) and Lakshadweep State Social Welfare Board (LSSWB).

6. **Other Expenditure of UT:** The provision includes expenditure for maintenance of Jails, purchase of Judicial & Non-Judicial Stamps, creation & maintenance of facilities for Information & Publicity, maintenance of buildings of District Administration and creation & maintenance of Lakshadweep Government Press etc.

**MINISTRY OF HOME AFFAIRS****DEMAND NO. 57****Transfers to Delhi***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1112.49	...	1112.49	957.50	0.01	957.51	1030.01	...	1030.01	1168.00	...	1168.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1112.49</b>	<b>...</b>	<b>1112.49</b>	<b>957.50</b>	<b>0.01</b>	<b>957.51</b>	<b>1030.01</b>	<b>...</b>	<b>1030.01</b>	<b>1168.00</b>	<b>...</b>	<b>1168.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
1. Enhanced compensation to 1984 riots victims	...	...	...	1.50	...	1.50	4.00	...	4.00	2.00	...	2.00
2. Grants in lieu of share in Central Taxes and Duties	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00
3. Grants towards contribution to Union Territory Disaster Response Fund	161.49	...	161.49	5.00	...	5.00	75.00	...	75.00	15.00	...	15.00
4. Central Assistance to Union Territories	626.00	...	626.00	626.00	...	626.00	626.00	...	626.00	626.00	...	626.00
5. Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant)	...	...	...	...	0.01	0.01	0.01	...	0.01	200.00	...	200.00
<b>Total-Other Grants/Loans/Transfers</b>	<b>1112.49</b>	<b>...</b>	<b>1112.49</b>	<b>957.50</b>	<b>0.01</b>	<b>957.51</b>	<b>1030.01</b>	<b>...</b>	<b>1030.01</b>	<b>1168.00</b>	<b>...</b>	<b>1168.00</b>
<b>Grand Total</b>	<b>1112.49</b>	<b>...</b>	<b>1112.49</b>	<b>957.50</b>	<b>0.01</b>	<b>957.51</b>	<b>1030.01</b>	<b>...</b>	<b>1030.01</b>	<b>1168.00</b>	<b>...</b>	<b>1168.00</b>
<b>B. Developmental Heads</b>												
<b>Others</b>												
1. Grants-in-aid to Union Territory Governments	1112.49	...	1112.49	957.50	...	957.50	1030.01	...	1030.01	1168.00	...	1168.00
2. Loans and Advances to Union Territory Governments	...	...	...	...	0.01	0.01	...	...	...	...	...	...
<b>Total-Others</b>	<b>1112.49</b>	<b>...</b>	<b>1112.49</b>	<b>957.50</b>	<b>0.01</b>	<b>957.51</b>	<b>1030.01</b>	<b>...</b>	<b>1030.01</b>	<b>1168.00</b>	<b>...</b>	<b>1168.00</b>
<b>Grand Total</b>	<b>1112.49</b>	<b>...</b>	<b>1112.49</b>	<b>957.50</b>	<b>0.01</b>	<b>957.51</b>	<b>1030.01</b>	<b>...</b>	<b>1030.01</b>	<b>1168.00</b>	<b>...</b>	<b>1168.00</b>

1, 2 & 3. Provisions are for Grants to Govt. of National Capital Territory of Delhi for the payment of enhanced compensation for victims of 1984 riots, Grants in lieu of share in Central Taxes and Duties and contribution to Union Territory Disaster Response Fund.

4. Provision is for financing the schemes of the Govt. of National Capital Territory of Delhi.

5. **Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant):** Provision is for Externally Aided Project of Government of National Capital Territory of Delhi

**MINISTRY OF HOME AFFAIRS**

DEMAND NO. 58

**Transfers to Jammu and Kashmir***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	30757.00	...	30757.00	30757.00	...	30757.00	34704.46	...	34704.46	35581.44	...	35581.44
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>34704.46</b>	<b>...</b>	<b>34704.46</b>	<b>35581.44</b>	<b>...</b>	<b>35581.44</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
1. Grants towards contribution to Union Territory Disaster Response Fund	279.00	...	279.00	279.00	...	279.00	279.00	...	279.00	279.00	...	279.00
2. Central Assistance to Union Territories	30478.00	...	30478.00	30478.00	...	30478.00	32978.00	...	32978.00	33923.00	...	33923.00
3. Grants towards Permanent Restoration of Damaged Infrastructure	...	...	...	...	...	...	647.46	...	647.46	...	...	...
4. Grants towards Rehabilitation of Dal Nageen Lake	...	...	...	...	...	...	...	...	...	273.00	...	273.00
5. Grants towards equity contribution for 624 MW Kiru HEP	...	...	...	...	...	...	300.00	...	300.00	130.00	...	130.00
6. Grants towards equity for Ratle 800 MW HEP	...	...	...	...	...	...	300.00	...	300.00	476.44	...	476.44
7. Support for Capital Expenditure of UT	...	...	...	...	...	...	200.00	...	200.00	500.00	...	500.00
<b>Total-Other Grants/Loans/Transfers</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>34704.46</b>	<b>...</b>	<b>34704.46</b>	<b>35581.44</b>	<b>...</b>	<b>35581.44</b>
<b>Grand Total</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>34704.46</b>	<b>...</b>	<b>34704.46</b>	<b>35581.44</b>	<b>...</b>	<b>35581.44</b>
<b>B. Developmental Heads</b>												
<b>Others</b>												
1. Grants-in-aid to Union Territory Governments	30757.00	...	30757.00	30757.00	...	30757.00	34704.46	...	34704.46	35581.44	...	35581.44
<b>Total-Others</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>34704.46</b>	<b>...</b>	<b>34704.46</b>	<b>35581.44</b>	<b>...</b>	<b>35581.44</b>
<b>Grand Total</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>30757.00</b>	<b>...</b>	<b>30757.00</b>	<b>34704.46</b>	<b>...</b>	<b>34704.46</b>	<b>35581.44</b>	<b>...</b>	<b>35581.44</b>

1. **Grants towards contribution to Union Territory Disaster Response Fund:** Provision is to meet the expenditure on account of mitigation of disasters caused due to natural calamities.

2. **Central Assistance to Union Territories:** Provision is to meet revenue deficit gap/resource gap of UT.

3. **Grants towards Permanent Restoration of Damaged Infrastructure:** Provision is to meet the expenditure incurred on account of permanent restoration of infrastructure which was damaged due to 2014 floods.

4. **Grants towards Rehabilitation of Dal Nageen Lake:** Provision is for rehabilitation, preservation and restoration of Dal-Nageen Lake in Srinagar.

5. **Grants towards equity contribution for 624 MW Kiru HEP:** Provision is to provide equity contribution for construction of Kiru Hydro Electric Project (HEP).

6. **Grants towards equity for Ratle 800 MW HEP:** Provision is to meet equity contribution for implementation of 850 MW Ratle Hydro Electric Project (HEP).

7. **Support for Capital Expenditure of UT:** Provision is to meet resource gap funding for infrastructure projects.

**MINISTRY OF HOME AFFAIRS**

DEMAND NO. 59

**Transfers to Puducherry***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1703.00	...	1703.00	1729.78	0.01	1729.79	1879.78	0.01	1879.79	1729.78	0.01	1729.79
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1703.00</b>	<b>...</b>	<b>1703.00</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>	<b>1879.78</b>	<b>0.01</b>	<b>1879.79</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>TRANSFERS TO STATES/UTs</b>												
<b>Other Grants/Loans/Transfers</b>												
1. Grants towards contribution to Union Territory Disaster Response Fund	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2. Central Assistance to Union Territories	1698.00	...	1698.00	1724.77	...	1724.77	1874.77	...	1874.77	1724.77	...	1724.77
3. EAP for Coastal Disaster Risk Reduction Project	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
4. EAP for Water Supply Project	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<b>Total-Other Grants/Loans/Transfers</b>	<b>1703.00</b>	<b>...</b>	<b>1703.00</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>	<b>1879.78</b>	<b>0.01</b>	<b>1879.79</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>
<b>Grand Total</b>	<b>1703.00</b>	<b>...</b>	<b>1703.00</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>	<b>1879.78</b>	<b>0.01</b>	<b>1879.79</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>
<b>B. Developmental Heads</b>												
<b>Others</b>												
1. Grants-in-aid to Union Territory Governments	1703.00	...	1703.00	1729.78	...	1729.78	1879.78	...	1879.78	1729.78	...	1729.78
2. Loans and Advances to Union Territory Governments	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<b>Total-Others</b>	<b>1703.00</b>	<b>...</b>	<b>1703.00</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>	<b>1879.78</b>	<b>0.01</b>	<b>1879.79</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>
<b>Grand Total</b>	<b>1703.00</b>	<b>...</b>	<b>1703.00</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>	<b>1879.78</b>	<b>0.01</b>	<b>1879.79</b>	<b>1729.78</b>	<b>0.01</b>	<b>1729.79</b>

1. **Grants towards contribution to Union Territory Disaster Response Fund:** Provision is for Grants towards contribution to Union Territory Disaster Response Fund.

2. **Central Assistance to Union Territories:** Provision is for Grants to meet gap in resources and financing the schemes of Govt. of Puducherry.

3. **EAP for Coastal Disaster Risk Reduction Project:** Token Amount Provision is for Externally Aided Project of Government of Puducherry.

4. **EAP for Water Supply Project:** Token Amount provision is for Externally Aided Project of Government of Puducherry.



**MINISTRY OF HOUSING AND URBAN AFFAIRS**

DEMAND NO. 60

**Ministry of Housing and Urban Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
Gross	43106.44	10304.19	53410.63	36991.99	25759.02	62751.01	48063.76	25956.51	74020.27	49377.45	27341.02	76718.47	
Recoveries	-6709.16	-0.51	-6709.67	-8170.00	-0.01	-8170.01	-170.00	-0.01	-170.01	-169.00	-0.01	-169.01	
Receipts	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Net</b>	<b>36397.28</b>	<b>10303.68</b>	<b>46700.96</b>	<b>28821.99</b>	<b>25759.01</b>	<b>54581.00</b>	<b>47893.76</b>	<b>25956.50</b>	<b>73850.26</b>	<b>49208.45</b>	<b>27341.01</b>	<b>76549.46</b>	
A. The Budget allocations, net of recoveries, are given below:													
<b>CENTRE'S EXPENDITURE</b>													
<b>Establishment Expenditure of the Centre</b>													
1. <i>Secretariat</i>													
1.01	International Contributions	1.20	...	1.20	...	...	...	...	...	...	...	...	
2. <i>Secretariat</i>													
2.01	Secretariat	101.18	...	101.18	112.22	...	112.22	108.14	...	108.14	120.00	...	120.00
		-0.06	...	-0.06	...	...	...	...	...	...	...	...	
	<i>Net</i>	<i>101.12</i>	...	<i>101.12</i>	<i>112.22</i>	...	<i>112.22</i>	<i>108.14</i>	...	<i>108.14</i>	<i>120.00</i>	...	<i>120.00</i>
2.02	Central Public Works Department	1084.01	...	1084.01	...	...	...	...	...	...	...	...	
2.03	Directorate of Estates	61.89	...	61.89	70.38	...	70.38	69.45	...	69.45	69.95	...	69.95
		-0.67	...	-0.67	...	...	...	...	...	...	...	...	
	<i>Net</i>	<i>61.22</i>	...	<i>61.22</i>	<i>70.38</i>	...	<i>70.38</i>	<i>69.45</i>	...	<i>69.45</i>	<i>69.95</i>	...	<i>69.95</i>
2.04	Establishment of Land and Development Office	12.49	...	12.49	98.20	...	98.20	98.57	...	98.57	19.87	...	19.87
2.05	International Contributions	...	...	...	1.40	...	1.40	1.37	...	1.37	1.34	...	1.34
	<i>Total- Secretariat</i>	<i>1258.84</i>	...	<i>1258.84</i>	<i>282.20</i>	...	<i>282.20</i>	<i>277.53</i>	...	<i>277.53</i>	<i>211.16</i>	...	<i>211.16</i>
3. <i>Attached Offices/ Autonomous Organizations</i>													
3.01	Town & Country Planning Organization	14.07	...	14.07	13.47	...	13.47	13.22	...	13.22	13.50	...	13.50
3.02	National Institute of Urban Affairs	5.56	...	5.56	5.56	...	5.56	5.56	...	5.56	5.56	...	5.56
3.03	Delhi Urban Art Commission	2.51	...	2.51	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
3.04	Grants-in-Aid for training of Municipal Employees	11.30	...	11.30	13.50	...	13.50	13.50	...	13.50	13.50	...	13.50
3.05	NCR Planning Board	39.93	...	39.93	55.10	...	55.10	55.10	...	55.10	55.10	...	55.10
3.06	Rajghat Samadhi Committee including Departmental Canteens	4.06	...	4.06	9.00	...	9.00	8.00	...	8.00	7.00	...	7.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.07 Building Material and Technology Promotion Council (BMTPC)	5.50	...	5.50	5.50	...	5.50	5.50	...	5.50	6.50	...	6.50
3.08 Central Government Employees Welfare Housing Organisation	0.08	...	0.08	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
3.09 National Building Organisation	2.25	...	2.25	4.08	...	4.08	4.06	...	4.06	4.00	...	4.00
3.10 Real Estate Regulatory Authority	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
3.11 Central Public Works Department	...	...	...	2977.45	...	2977.45	3168.49	...	3168.49	3249.10	...	3249.10
	...	...	...	-3.99	...	-3.99	-3.99	...	-3.99	-3.99	...	-3.99
Net	...	...	...	2973.46	...	2973.46	3164.50	...	3164.50	3245.11	...	3245.11
Net	89.26	...	89.26	3088.27	...	3088.27	3278.04	...	3278.04	3358.87	...	3358.87
<b>Total-Establishment Expenditure of the Centre</b>	<b>1349.30</b>	...	<b>1349.30</b>	<b>3370.47</b>	...	<b>3370.47</b>	<b>3555.57</b>	...	<b>3555.57</b>	<b>3570.03</b>	...	<b>3570.03</b>
<b>Central Sector Schemes/Projects</b>												
<b>MRTS and Metro Projects</b>												
4. Metro Projects												
4.01 Equity Investment	...	1620.85	1620.85	...	3454.91	3454.91	...	4329.69	4329.69	...	3702.00	3702.00
4.02 Subordinate Debt	...	2466.00	2466.00	...	1717.80	1717.80	...	1627.12	1627.12	...	1272.00	1272.00
4.03 Pass Through Assistance	...	4485.74	4485.74	...	13825.29	13825.29	...	13021.19	13021.19	...	14156.00	14156.00
Total- Metro Projects	...	8572.59	8572.59	...	18998.00	18998.00	...	18978.00	18978.00	...	19130.00	19130.00
5. Transport Planning and Capacity Building in Urban Transport	26.88	...	26.88	30.00	...	30.00	30.00	...	30.00	35.00	...	35.00
6. National Capital Region Transport Corporation	398.40	...	398.40	188.00	4284.00	4472.00	188.00	4284.00	4472.00	88.00	4622.00	4710.00
<b>Total-MRTS and Metro Projects</b>	<b>425.28</b>	<b>8572.59</b>	<b>8997.87</b>	<b>218.00</b>	<b>23282.00</b>	<b>23500.00</b>	<b>218.00</b>	<b>23262.00</b>	<b>23480.00</b>	<b>123.00</b>	<b>23752.00</b>	<b>23875.00</b>
<b>General Pool Accommodation</b>												
7. Residential												
7.01 Residential	939.02	567.19	1506.21	...	606.07	606.07	...	756.07	756.07	...	873.02	873.02
8. Non-residential												
8.01 Non-Residential	826.13	1024.41	1850.54	...	1745.95	1745.95	...	1833.44	1833.44	...	2601.00	2601.00
	-1.42	-0.51	-1.93	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01
Net	824.71	1023.90	1848.61	...	1745.94	1745.94	...	1833.43	1833.43	...	2600.99	2600.99
<b>Total-General Pool Accommodation</b>	<b>1763.73</b>	<b>1591.09</b>	<b>3354.82</b>	...	<b>2352.01</b>	<b>2352.01</b>	...	<b>2589.50</b>	<b>2589.50</b>	...	<b>3474.01</b>	<b>3474.01</b>
<b>Projects in North Eastern Region</b>												
9. North Eastern Regional Urban Development Project (NERUDP)												
9.01 GOI Contribution	106.25	...	106.25	119.91	...	119.91	85.00	...	85.00	...	...	...
9.02 EAP component	...	...	...	0.03	...	0.03	...	...	...	...	...	...
Total- North Eastern Regional Urban Development Project (NERUDP)	106.25	...	106.25	119.94	...	119.94	85.00	...	85.00	...	...	...
10. Other projects in NER	18.56	...	18.56	0.06	...	0.06	...	...	...	...	...	...
<b>Total-Projects in North Eastern Region</b>	<b>124.81</b>	...	<b>124.81</b>	<b>120.00</b>	...	<b>120.00</b>	<b>85.00</b>	...	<b>85.00</b>	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
12. Prime Minister's Street Vendors' Atmanirbhar Nidhi (PM SVANIDHI)	113.62	...	113.62	200.00	...	200.00	300.00	...	300.00	150.00	...	150.00
13. Public Health Engineering (PHE) Sector Development Scheme	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
<b>Total-Central Sector Schemes/Projects</b>	<b>2427.44</b>	<b>10163.68</b>	<b>12591.12</b>	<b>540.01</b>	<b>25634.01</b>	<b>26174.02</b>	<b>605.01</b>	<b>25851.50</b>	<b>26456.51</b>	<b>275.01</b>	<b>27226.01</b>	<b>27501.02</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
14. Controller of Stationery	24.79	...	24.79	44.81	...	44.81	40.63	...	40.63	42.00	...	42.00
	-2.46	...	-2.46	-3.00	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00
<i>Net</i>	22.33	...	22.33	41.81	...	41.81	37.63	...	37.63	39.00	...	39.00
15. Printing Presses	136.86	...	136.86	164.38	85.00	249.38	145.00	65.00	210.00	165.00	75.00	240.00
	-113.26	...	-113.26	-160.01	...	-160.01	-160.01	...	-160.01	-159.01	...	-159.01
<i>Net</i>	23.60	...	23.60	4.37	85.00	89.37	-15.01	65.00	49.99	5.99	75.00	80.99
16. Other Organizations	2.94	...	2.94	3.43	...	3.43	1.95	...	1.95	1.52	...	1.52
	-0.04	...	-0.04	-3.00	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00
<i>Net</i>	2.90	...	2.90	0.43	...	0.43	-1.05	...	-1.05	-1.48	...	-1.48
17. Controller of Publication	17.45	...	17.45	19.90	...	19.90	16.61	...	16.61	19.90	...	19.90
<b>Total-Statutory and Regulatory Bodies</b>	<b>66.28</b>	...	<b>66.28</b>	<b>66.51</b>	<b>85.00</b>	<b>151.51</b>	<b>38.18</b>	<b>65.00</b>	<b>103.18</b>	<b>63.41</b>	<b>75.00</b>	<b>138.41</b>
<b>Public Sector Undertakings</b>												
18. Hemisphere Properties India Limited(HPIL)	...	140.00	140.00	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00
<b>Total-Other Central Sector Expenditure</b>	<b>66.28</b>	<b>140.00</b>	<b>206.28</b>	<b>66.51</b>	<b>125.00</b>	<b>191.51</b>	<b>38.18</b>	<b>105.00</b>	<b>143.18</b>	<b>63.41</b>	<b>115.00</b>	<b>178.41</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Pradhan Mantri Awas Yojna (PMAY)</b>												
19. PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund)												
19.01 Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG)	3750.00	...	3750.00	1000.00	...	1000.00	12000.00	...	12000.00	0.01	...	0.01
19.02 Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG)	3000.00	...	3000.00	0.01	...	0.01	0.01	...	0.01	...	...	...
19.03 Credit Risk Guarantee Fund Trust (CRGFT)	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
19.04 Institutional Development for Inclusive Urban Governance	0.59	...	0.59	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
19.05 Other items of Central Component	104.10	...	104.10	732.91	...	732.91	437.91	...	437.91	496.91	...	496.91
19.06 Other items of States/UTs Component	10002.17	...	10002.17	1542.07	...	1542.07	10098.37	...	10098.37	23038.07	...	23038.07

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19.07 Interest Payment against loan raised through EBR	4147.84	...	4147.84	4720.00	...	4720.00	4458.70	...	4458.70	4460.00	...	4460.00
19.08 Transfer to CRIF	5665.25	...	5665.25	8000.00	...	8000.00	...	...	...	...	...	...
19.09 Met from CRIF	-5679.25	...	-5679.25	-8000.00	...	-8000.00	...	...	...	...	...	...
<i>Net</i>	20990.70	...	20990.70	8000.00	...	8000.00	27000.00	...	27000.00	28000.00	...	28000.00
<b>National Livelihood Mission - Ajeevika</b>												
20. Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)												
20.01 Central Component	6.30	...	6.30	26.78	...	26.78	59.68	...	59.68	77.98	...	77.98
20.02 States/UTs Component	810.31	...	810.31	768.22	...	768.22	735.32	...	735.32	822.02	...	822.02
<i>Total- Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</i>	816.61	...	816.61	795.00	...	795.00	795.00	...	795.00	900.00	...	900.00
<b>Urban Rejuvenation Mission: AMRUT and Smart Cities Mission</b>												
21. AMRUT (Atal Mission for Rejuvenation and Urban Transformation)												
21.01 Urban Rejuvenation Mission - 500 Cities	6448.35	...	6448.35	7300.00	...	7300.00	7300.00	...	7300.00	7300.00	...	7300.00
22. Smart Cities Mission												
22.01 Mission for Development of 100 Smart Cities	3374.34	...	3374.34	6117.97	...	6117.97	6457.84	...	6457.84	6465.97	...	6465.97
	-69.08	...	-69.08	...	...	...	...	...	...	...	...	...
<i>Net</i>	3305.26	...	3305.26	6117.97	...	6117.97	6457.84	...	6457.84	6465.97	...	6465.97
22.02 City Investment to Innovate, Integrate and Sustain (CITIIS)	...	...	...	332.03	...	332.03	142.16	...	142.16	334.03	...	334.03
<i>Total- Smart Cities Mission</i>	3305.26	...	3305.26	6450.00	...	6450.00	6600.00	...	6600.00	6800.00	...	6800.00
<b>Total-Urban Rejuvenation Mission: AMRUT and Smart Cities Mission</b>	<b>9753.61</b>	...	<b>9753.61</b>	<b>13750.00</b>	...	<b>13750.00</b>	<b>13900.00</b>	...	<b>13900.00</b>	<b>14100.00</b>	...	<b>14100.00</b>
<b>Swachh Bharat Mission</b>												
23. Swachh Bharat Mission (SBM) - Urban												
23.01 Schemes financed from Rashtriya Swachhata Kosh - Central component	31.30	...	31.30	...	...	...	...	...	...	...	...	...
23.02 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component	908.45	...	908.45	...	...	...	...	...	...	...	...	...
23.03 Gross Budgetary Support	55.15	...	55.15	2300.00	...	2300.00	2000.00	...	2000.00	2300.00	...	2300.00
<i>Total- Swachh Bharat Mission (SBM) - Urban</i>	994.90	...	994.90	2300.00	...	2300.00	2000.00	...	2000.00	2300.00	...	2300.00
24. Actual Recoveries	-1.56	...	-1.56	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>32554.26</b>	...	<b>32554.26</b>	<b>24845.00</b>	...	<b>24845.00</b>	<b>43695.00</b>	...	<b>43695.00</b>	<b>45300.00</b>	...	<b>45300.00</b>
<b>Grand Total</b>	<b>36397.28</b>	<b>10303.68</b>	<b>46700.96</b>	<b>28821.99</b>	<b>25759.01</b>	<b>54581.00</b>	<b>47893.76</b>	<b>25956.50</b>	<b>73850.26</b>	<b>49208.45</b>	<b>27341.01</b>	<b>76549.46</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	99.25	...	99.25	112.22	...	112.22	108.14	...	108.14	120.00	...	120.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Stationery and Printing	63.61	...	63.61	66.38	...	66.38	39.37	...	39.37	65.19	...	65.19
3. Public Works	1923.73	...	1923.73	2114.28	...	2114.28	2117.68	...	2117.68	2190.18	...	2190.18
4. Capital Outlay on Stationery and Printing	...	...	...	...	85.00	85.00	...	65.00	65.00	...	75.00	75.00
5. Capital Outlay on Public Works	...	1000.64	1000.64	...	1735.20	1735.20	...	1830.13	1830.13	...	2598.10	2598.10
<b>Total-General Services</b>	<b>2086.59</b>	<b>1000.64</b>	<b>3087.23</b>	<b>2292.88</b>	<b>1820.20</b>	<b>4113.08</b>	<b>2265.19</b>	<b>1895.13</b>	<b>4160.32</b>	<b>2375.37</b>	<b>2673.10</b>	<b>5048.47</b>
<b>Social Services</b>												
6. General Education	2.67	...	2.67	0.13	...	0.13	-1.19	...	-1.19	-1.78	...	-1.78
7. Housing	12015.78	...	12015.78	7509.77	...	7509.77	18139.50	...	18139.50	6129.62	...	6129.62
8. Urban Development	545.87	...	545.87	730.94	...	730.94	640.92	...	640.92	992.94	...	992.94
9. Capital Outlay on Housing	...	567.19	567.19	...	606.07	606.07	...	756.07	756.07	...	873.02	873.02
10. Capital Outlay on Urban Development	...	1720.85	1720.85	...	3484.91	3484.91	...	4359.69	4359.69	...	3732.00	3732.00
11. Capital Outlay on other Social Services	...	22.79	22.79	...	9.74	9.74	...	2.30	2.30	...	1.89	1.89
12. Loans for Urban Development	...	6991.74	6991.74	...	19837.09	19837.09	...	18942.31	18942.31	...	20060.00	20060.00
<b>Total-Social Services</b>	<b>12564.32</b>	<b>9302.57</b>	<b>21866.89</b>	<b>8240.84</b>	<b>23937.81</b>	<b>32178.65</b>	<b>18779.23</b>	<b>24060.37</b>	<b>42839.60</b>	<b>7120.78</b>	<b>24666.91</b>	<b>31787.69</b>
<b>Economic Services</b>												
13. Other General Economic Services	119.92	...	119.92	226.71	...	226.71	359.60	...	359.60	227.90	...	227.90
14. Capital Outlay on Shipping	...	0.47	0.47	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
<b>Total-Economic Services</b>	<b>119.92</b>	<b>0.47</b>	<b>120.39</b>	<b>226.71</b>	<b>1.00</b>	<b>227.71</b>	<b>359.60</b>	<b>1.00</b>	<b>360.60</b>	<b>227.90</b>	<b>1.00</b>	<b>228.90</b>
<b>Others</b>												
15. North Eastern Areas	...	...	...	674.07	...	674.07	562.81	...	562.81	844.04	...	844.04
16. Grants-in-aid to State Governments	21233.18	...	21233.18	16604.48	...	16604.48	25210.82	...	25210.82	37824.35	...	37824.35
17. Grants-in-aid to Union Territory Governments	393.27	...	393.27	783.01	...	783.01	716.11	...	716.11	816.01	...	816.01
18. Loans and Advances to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>21626.45</b>	...	<b>21626.45</b>	<b>18061.56</b>	...	<b>18061.56</b>	<b>26489.74</b>	...	<b>26489.74</b>	<b>39484.40</b>	...	<b>39484.40</b>
<b>Grand Total</b>	<b>36397.28</b>	<b>10303.68</b>	<b>46700.96</b>	<b>28821.99</b>	<b>25759.01</b>	<b>54581.00</b>	<b>47893.76</b>	<b>25956.50</b>	<b>73850.26</b>	<b>49208.45</b>	<b>27341.01</b>	<b>76549.46</b>

	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			
<b>C. Investment in Public Enterprises</b>																		
1. National Capital Regional Planning Board	...	277.00	277.00	...	280.00	280.00	...	280.00	280.00	...	250.00	250.00	...	250.00	250.00			
2. Housing and Urban Development Corporation	...	9215.77	9215.77	...	16015.24	16015.24	...	10459.12	10459.12	...	15335.07	15335.07	...	15335.07	15335.07			
3. Metro and MRTS Projects	8572.59	800.00	9372.59	18998.00	1300.00	20298.00	18978.00	1487.50	20465.50	19130.00	2287.50	21417.50	...	...	...			

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
4. National Capital Region Transport Corporation	...	...	...	4284.00	...	4284.00	4284.00	...	4284.00	4622.00	...	4622.00
5. Building Material and Technology Promotion Council	...	...	...	...	7000.00	7000.00	...	...	...	...	...	...
6. Hemisphere Properties India Limited	140.00	...	140.00	...	...	...	40.00	...	40.00	40.00	...	40.00
<b>Total</b>	<b>8712.59</b>	<b>10292.77</b>	<b>19005.36</b>	<b>23282.00</b>	<b>24595.24</b>	<b>47877.24</b>	<b>23302.00</b>	<b>12226.62</b>	<b>35528.62</b>	<b>23792.00</b>	<b>17872.57</b>	<b>41664.57</b>

2.01. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Housing and Urban Affairs including International contribution to Commonwealth Local Government Forum (CLGF)

2.03. **Directorate of Estates:** The provision is for computerization and secretariat expenditure of Directorate of Estates.

2.04. **Establishment of Land and Development Office:** The provision is for establishment expenditure of Land & Development Office.

2.05. **International Contributions:** The provision includes contribution to United Nations Centre for Human Settlements and annual membership fee to the Commonwealth Local Government Forum and Asia Pacific Ministerial Conference on Housing & Urban Development from 2020-21.

3. **Attached Offices/ Autonomous Organizations:** 3.01-3.06

The provision is for Town and Country Planning Organization which is technical, advisory and consultative organization concerned with urban and regional planning; National Institute of Urban Affairs, Delhi Urban Arts Commission, NCR Planning Board and Rajghat Samadhi Committee.

3.07. **Building Material and Technology Promotion Council (BMTPC):** This is for Grants to Building Material and Technology Promotion Council (BMTPC)

3.08. **Central Government Employees Welfare Housing Organisation:** This is for Grants to Central Government Employees Welfare Housing Organisation

3.09. **National Building Organisation:** This is for Grants and other expenses for National Building Organisation

3.10. **Real Estate Regulatory Authority:** The provision is for Grants to Real Estate Regulatory Authority (RERA).

3.11. **Central Public Works Department:** The provision is for expenditure on computerization for Secretariat, Establishment Expenditure for CPWD including Training Institute and Computerization of CPWD from 2020-21.

4. **Metro Projects:** 4.01-4.03

The provisions are for equity, loans and Pass Through Assistance to various Metro Projects.

5. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building.

6. **National Capital Region Transport Corporation:** The provision is for equity investment in the National Capital Region Transport Corporation.

7. **Residential:** The provision is for construction and maintenance of government Residential buildings.

8. **Non-residential:** The provision is for construction of Non-Residential Office buildings including Central Vista Project, Parliament, Supreme Court of India.

10. **Other projects in NER:** The provision is for other projects in North Eastern Region.

11. **Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana:** Provision is for Champion Services Sector Scheme- Nirman Kaushal Vikas Yojana

12. **Prime Minister's Street Vendors' Atmanirbhar Nidhi (PM SVANIDHI):** Provision is for Prime Minister's Street Vendors' Atmanirbhar Nidhi Scheme.

13. **Public Health Engineering (PHE) Sector Development Scheme:** To provide training to in service engineers and para-engineers staff of various Public Health Engineering (PHE) departments/ULBs etc.

14. **Controller of Stationery:** Provision is for purchase and supply of Stationery and stores for all Central Government Offices.

15. **Printing Presses:** The provision earmarked for Government Printing Presses includes Text Book Presses which attends to the Government printing work.

16. **Other Organizations:** Provision for other organizations includes expenditure for Directorate of Printing, Form Stores, Printing through Private Presses and Text Book Presses.

17. **Controller of Publication:** The provision is for Controller of Publication which stocks, distributes and sells Government Publications.

18. **Hemisphere Properties India Limited(HPIL):** The provision is for providing assistance to HPIL, a Public Sector Undertaking of this Ministry transferred from D/o Telecommunication with effect from 12.07.2018.

19. **PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund):** The provision is for the scheme of Pradhan Mantri Awas Yojana (Urban), aimed to provide pucca house to every household .

19.01. **Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG):** This provision is for providing interest subsidy on housing loans to Economically Weaker Section ( EWS)/Lower Income Group (LIG) category under Credit Linked Subsidy Scheme (CLSS)-I.

19.03. **Credit Risk Guarantee Fund Trust (CRGFT):** 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.

19.04. **Institutional Development for Inclusive Urban Governance:** This provision is for Institutional Development for inclusive Urban Governance.

19.05. **Other items of Central Component:** This provision is for Establishment expenses, Capacity Building activities and other misc. central component of Pradhan Mantri Awas Yojana (Urban).

19.06. **Other items of States/UTs Component:** The provision is for release of central assistance to states/UTs and NE States under the scheme of PMAY (U). It also includes expenditure on Scheduled Caste Component (SCC) and Schedule Tribe Component (STC).

19.07. **Interest Payment against loan raised through EBR:** This is for interest payment against loan raised through Extra Budgetary Resources for the scheme of PMAY (U)

20. **Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM):** The provision is for the scheme of Deen Dayal Antyodaya Yojna(DAY)-NULM, aimed at reducing poverty and vulnerability of urban poor households by enabling them to access gainful self-employment and wage-employment opportunities as well as through creation of strong grassroot institutions of the poor. The Mission also aims at providing shelters equipped with essential services to the urban homeless and at addressing livelihood concerns of urban street vendors.

20.01. **Central Component:** The provision is for establishment expenses, capacity building activities in Mission directorate and other misc. central components for the scheme of NULM.

20.02. **States/UTs Component:** The provision is for release of Central Assistance to States/UTs under NULM mission and to meet expenditure towards on-going projects of States under Past schemes for the benefit of the North Eastern Region and Sikkim.

21. **AMRUT (Atal Mission for Rejuvenation and Urban Transformation):** The provision is for the scheme of AMRUT.

22.01. **Mission for Development of 100 Smart Cities:** The provision is for Mission for development of 100 Smart Cities.

22.02. **City Investment to Innovate, Integrate and Sustain (CITIIS):** The provision is for French Development Agency(AFD) funded scheme for Smart City Projects City Investments to Innovate, Integrate and Sustain- CITIIS.

23. **Swachh Bharat Mission (SBM) - Urban:** The provision is for the implementation of the scheme of Swachh Bharat Mission (Urban).

**MINISTRY OF INFORMATION AND BROADCASTING**

DEMAND NO. 61

**Ministry of Information and Broadcasting***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3374.12	6.32	3380.44	4058.61	12.62	4071.23	3743.59	21.10	3764.69	3955.12	25.65	3980.77
Recoveries	-3.82	...	-3.82	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>3370.30</b>	<b>6.32</b>	<b>3376.62</b>	<b>4058.61</b>	<b>12.62</b>	<b>4071.23</b>	<b>3743.59</b>	<b>21.10</b>	<b>3764.69</b>	<b>3955.12</b>	<b>25.65</b>	<b>3980.77</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. <i>Establishment Expenditure</i>												
1.01 Secretariat	71.18	...	71.18	89.18	...	89.18	87.20	...	87.20	97.59	...	97.59
	-0.07	...	-0.07	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>71.11</i>	...	<i>71.11</i>	<i>89.18</i>	...	<i>89.18</i>	<i>87.20</i>	...	<i>87.20</i>	<i>97.59</i>	...	<i>97.59</i>
1.02 Art and Culture	8.58	...	8.58	13.82	...	13.82	12.04	...	12.04	13.20	...	13.20
	-1.86	...	-1.86	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>6.72</i>	...	<i>6.72</i>	<i>13.82</i>	...	<i>13.82</i>	<i>12.04</i>	...	<i>12.04</i>	<i>13.20</i>	...	<i>13.20</i>
1.03 Information and Publicity	352.24	...	352.24	460.77	...	460.77	431.23	...	431.23	472.08	...	472.08
	-1.00	...	-1.00	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>351.24</i>	...	<i>351.24</i>	<i>460.77</i>	...	<i>460.77</i>	<i>431.23</i>	...	<i>431.23</i>	<i>472.08</i>	...	<i>472.08</i>
<i>Net</i>	<i>429.07</i>	...	<i>429.07</i>	<i>563.77</i>	...	<i>563.77</i>	<i>530.47</i>	...	<i>530.47</i>	<i>582.87</i>	...	<i>582.87</i>
<b>Central Sector Schemes/Projects</b>												
2. <i>Prasar Bharati</i>												
2.01 Broadcasting Infrastructure Network Development	176.46	...	176.46	316.00	...	316.00	175.00	...	175.00	315.00	...	315.00
3. <i>Information</i>												
3.01 Development Communication and Information Dissemination	100.39	...	100.39	188.00	...	188.00	188.00	...	188.00	184.00	...	184.00
4. <i>Films</i>												
4.01 Development Communication and Dissemination of Filmic Content	48.20	6.32	54.52	110.00	12.62	122.62	63.40	21.10	84.50	101.51	25.65	127.16
4.02 Champion Services Sector Schemes	...	...	...	1.59	...	1.59	...	...	...	...	...	...



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Films</i>	48.20	6.32	54.52	111.59	12.62	124.21	63.40	21.10	84.50	101.51	25.65	127.16
5. <i>Strengthening of Broadcasting Activities</i>												
5.01 Supporting Community Radio Movement in India	1.97	...	1.97	3.84	...	3.84	2.50	...	2.50	3.84	...	3.84
<b>Total-Central Sector Schemes/Projects</b>	<b>327.02</b>	<b>6.32</b>	<b>333.34</b>	<b>619.43</b>	<b>12.62</b>	<b>632.05</b>	<b>428.90</b>	<b>21.10</b>	<b>450.00</b>	<b>604.35</b>	<b>25.65</b>	<b>630.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
6. <i>Support to Autonomous Bodies</i>												
6.01 Prasar Bharati	2494.97	...	2494.97	2640.11	...	2640.11	2629.03	...	2629.03	2555.29	...	2555.29
	-0.89	...	-0.89	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>2494.08</i>	<i>...</i>	<i>2494.08</i>	<i>2640.11</i>	<i>...</i>	<i>2640.11</i>	<i>2629.03</i>	<i>...</i>	<i>2629.03</i>	<i>2555.29</i>	<i>...</i>	<i>2555.29</i>
6.02 Film and Television Institute of India, Pune	37.97	...	37.97	58.48	...	58.48	45.09	...	45.09	55.39	...	55.39
6.03 Satyajit Ray Film and Television Institute(SRFTI) Kolkata	45.34	...	45.34	87.92	...	87.92	60.88	...	60.88	74.30	...	74.30
6.04 Childrens Films Society of India	3.02	...	3.02	3.90	...	3.90	3.52	...	3.52	3.74	...	3.74
6.05 Indian Institute of Mass Communication	25.93	...	25.93	65.00	...	65.00	30.00	...	30.00	52.00	...	52.00
6.06 Press Council of India	7.87	...	7.87	20.00	...	20.00	15.70	...	15.70	27.18	...	27.18
<i>Total- Support to Autonomous Bodies</i>	<i>2614.21</i>	<i>...</i>	<i>2614.21</i>	<i>2875.41</i>	<i>...</i>	<i>2875.41</i>	<i>2784.22</i>	<i>...</i>	<i>2784.22</i>	<i>2767.90</i>	<i>...</i>	<i>2767.90</i>
<b>Grand Total</b>	<b>3370.30</b>	<b>6.32</b>	<b>3376.62</b>	<b>4058.61</b>	<b>12.62</b>	<b>4071.23</b>	<b>3743.59</b>	<b>21.10</b>	<b>3764.69</b>	<b>3955.12</b>	<b>25.65</b>	<b>3980.77</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Art and Culture	6.72	...	6.72	13.82	...	13.82	12.04	...	12.04	13.20	...	13.20
2. Information and Publicity	621.93	...	621.93	971.26	...	971.26	815.13	...	815.13	942.04	...	942.04
3. Broadcasting	2670.54	...	2670.54	2921.11	...	2921.11	2784.22	...	2784.22	2839.29	...	2839.29
4. Secretariat-Social Services	71.11	...	71.11	89.18	...	89.18	87.20	...	87.20	97.59	...	97.59
5. Capital Outlay on Information and Publicity	...	6.32	6.32	...	12.62	12.62	...	21.10	21.10	...	25.65	25.65
<b>Total-Social Services</b>	<b>3370.30</b>	<b>6.32</b>	<b>3376.62</b>	<b>3995.37</b>	<b>12.62</b>	<b>4007.99</b>	<b>3698.59</b>	<b>21.10</b>	<b>3719.69</b>	<b>3892.12</b>	<b>25.65</b>	<b>3917.77</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	63.24	...	63.24	45.00	...	45.00	63.00	...	63.00
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>63.24</b>	<b>...</b>	<b>63.24</b>	<b>45.00</b>	<b>...</b>	<b>45.00</b>	<b>63.00</b>	<b>...</b>	<b>63.00</b>
<b>Grand Total</b>	<b>3370.30</b>	<b>6.32</b>	<b>3376.62</b>	<b>4058.61</b>	<b>12.62</b>	<b>4071.23</b>	<b>3743.59</b>	<b>21.10</b>	<b>3764.69</b>	<b>3955.12</b>	<b>25.65</b>	<b>3980.77</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Braodcast Engineering Consultants India Limited	...	122.17	122.17	...	247.02	247.02	...	180.60	180.60	...	201.39	201.39
2. National Film Development Corporation	...	1.42	1.42	...	...	...	...	4.67	4.67	...	...	...
<b>Total</b>	...	<b>123.59</b>	<b>123.59</b>	...	<b>247.02</b>	<b>247.02</b>	...	<b>185.27</b>	<b>185.27</b>	...	<b>201.39</b>	<b>201.39</b>

1.01. **Secretariat:** It covers the establishment expenditure for Main Secretariat and Principal Accounts Office.

1.02. **Art and Culture:** The provision covers expenditure in respect of Central Board of Film Certification.

1.03. **Information and Publicity:** This covers establishment expenditure of the following Media Units of this Ministry

(i) Bureau of Outreach and Communication - It covers the activities viz. publicity campaigns through advertising and other printed materials, as well as through Radio, Televisions, exhibitions and other outdoor publicity media, interpersonal, developmental communication through film shows, live media programmes, photo displays and seminars and live entertainment media for creating awareness amongst the masses, particularly in rural areas. Apart from the above, with the merger of Media Infrastructure Development Programme (MIDP) scheme under Establishment Expenditure due to rationalization, BOC includes its corresponding allocation under MIDP scheme from FY 2020-21.

(ii) Press Information Bureau (PIB)- which serves as a link between the Government and the Press and attends to the Publicity and Public relation requirements of various Ministries/Departments of the Government. The activities of Photo Division viz official photo coverage of the day to day assignments of Prime Minister and Vice President of India. It is also responsible for visual documentation and preparing photographs for internal and external publicity on behalf of Government of India, has been merged with Press Information Bureau from FY 2019-20 onwards. Apart from the above, with the merger of Media Infrastructure Development Programme (MIDP) scheme under Establishment Expenditure due to rationalization, PIB includes its corresponding allocation under MIDP scheme from FY 2020-21.

(iii) Publications Division - This provides for expenditure of the Publications Division of the Ministry which publishes priced books, journals and other printed material in English, Hindi and Regional languages on a wide variety of subjects. Publications Division also brings out the weekly Employment News/Rozgar Samachar in English, Hindi and Urdu. Apart from the above, with the merger of Media Infrastructure Development Programme (MIDP) scheme under Establishment Expenditure due to rationalization, Publication Division includes its corresponding allocation under MIDP scheme from FY 2020-21.

(iv) New Media Wing - The provision under this head is for Research and Reference Division renamed as New Media Wing which collects and collates 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.

(v) Registrar of Newspapers for India (RNI) -maintains statistical records/verification of titles for newspapers/periodicals. It also issues certificate of registration in respect of newspapers/periodicals. Apart from the above, with the merger of Media Infrastructure Development Programme scheme under Establishment Expenditure due to rationalization, RNI includes its corresponding allocation under MIDP scheme from FY 2020-21.

(vi) It also includes provision for Contribution to International Programme for Development of Communication (IPDC), Contribution to the Asian Institute of Broadcasting Development (AIBD), Contribution to membership of International Archive Organizations by NFAI and Private FM Radio Station.

(vii) It includes Establishment Expenditure of

(a) Films Division (which disseminates information on all important aspects of the country life to Indian and Foreign audience through news-reels, short films and documentaries), it also includes operational expenditure of National Museum of Indian Cinema. Further, after rationalization Films Division incorporates expenditure under Upgradation of Building Infrastructure of Films Division from FY 2020-21.

(b) Directorate of Film Festivals(DFF)- is vested with the responsibility of Promoting good cinema and organizing International Film Festival of India, Indian Panorama Film Festival and National Film Awards and also manage Siri for Auditorium. Further, after rationalization DFF incorporates Upgradation of Siri Fort Complex including its projection system, sound and lighting and improvement of communication system from FY 2020-21.

(c) National Film Archive of India(NFAI) -which preserves the best of national and foreign film classics. From FY 2020-21, After rationalization, NFAI also includes development of Jayakar Bungalow, a heritage building within the NFAI complex into a digital library under the scheme Upgradation of infrastructure of National Film Archive of India including Jayakar Bungalow and setting up of digital library.

(viii) Electronic Media Monitoring Centre - The provision is for monitoring Television Channels/ Radio for violation of programme code and advertising code. After rationalization, from FY 2020-21, EMMC includes capital expenditure on Electronic Media Monitoring Centre under their modernization programmes under the scheme Strengthening of EMMC.

2.01. **Broadcasting Infrastructure Network Development:** It includes provision for Broadcasting Infrastructure Network Development.

3.01. **Development Communication and Information Dissemination:** It covers the expenditure in respect of scheme Development Communication and Information Dissemination.

4.01. **Development Communication and Dissemination of Filmic Content:** The provision covers expenditure on the scheme Development Communication and Dissemination of Filmic Content.

4.02. **Champion Services Sector Schemes:** This is a new scheme included in RE 2019-20 under the scheme titled as Champion Services Sector Scheme of Department of Commerce. This new scheme is entrusted with Audio-visual Services for promoting media and entertainment sector in India.

5.01. **Supporting Community Radio Movement in India:** This covers expenditure of the scheme Supporting Community Radio Movement in India. It is to support Community Radio Movement which is a crucial communication tools particularly in communities where most people neither read nor write.

6.01. **Prasar Bharati:** It includes salary and the leave salary and pension contribution of Government Employees on deemed deputation to Prasar Bharati.

6.02. **Film and Television Institute of India, Pune:** It now includes the erstwhile scheme allocation under Grants-in-Aid to FTII (Pune) for Upgradation and Modernisation of FTII from FY 2020-21.

6.03. **Satyajit Ray Film and Television Institute(SRFTI) Kolkata:** It now includes the erstwhile scheme allocation under Infrastructure Development in SRFTI (Kolkata) from FY 2020-21.

6.04. **Childrens Films Society of India:** It covers the Non-Scheme expenditure of Children Film Society, India (CFSI).

6.05. **Indian Institute of Mass Communication:** It now includes the erstwhile scheme allocations under (i) Upgradation of IIMC to International Standards, (ii) Opening of new regional centres of IIMC and (iii) Setting up a national Centre of excellence for animation, gaming and special effects from FY 2020-21.

6.06. **Press Council of India:** It covers the Non-Scheme expenditure of Press Council of India (PCI).

**MINISTRY OF JAL SHAKTI****DEMAND NO. 62****Department of Water Resources, River Development and Ganga Rejuvenation***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	7149.50	158.07	7307.57	8756.92	344.77	9101.69	17862.19	225.63	18087.82	18608.17	438.83	19047.00
Recoveries	-70.04	-5.44	-75.48	-56.12	-23.00	-79.12	-56.12	-23.00	-79.12	-60.12	-19.00	-79.12
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>7079.46</b>	<b>152.63</b>	<b>7232.09</b>	<b>8700.80</b>	<b>321.77</b>	<b>9022.57</b>	<b>17806.07</b>	<b>202.63</b>	<b>18008.70</b>	<b>18548.05</b>	<b>419.83</b>	<b>18967.88</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat												
1.01 Secretariat	80.42	...	80.42	106.50	...	106.50	230.04	...	230.04	146.00	...	146.00
1.02 Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>80.42</i>	<i>...</i>	<i>80.42</i>	<i>106.50</i>	<i>...</i>	<i>106.50</i>	<i>230.04</i>	<i>...</i>	<i>230.04</i>	<i>146.00</i>	<i>...</i>	<i>146.00</i>
<b>Attached, Subordinate and Other Offices</b>												
2. Central Water Commission												
2.01 Central Water Commission	356.81	0.47	357.28	388.38	1.08	389.46	372.58	3.02	375.60	399.50	11.30	410.80
2.02 Recoveries	-4.04	...	-4.04	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>352.77</i>	<i>0.47</i>	<i>353.24</i>	<i>388.38</i>	<i>1.08</i>	<i>389.46</i>	<i>372.58</i>	<i>3.02</i>	<i>375.60</i>	<i>399.50</i>	<i>11.30</i>	<i>410.80</i>
3. Central Water and Power Research Station												
3.01 Central Water and Power Research Station	75.42	0.06	75.48	85.01	0.09	85.10	84.99	0.11	85.10	92.10	...	92.10
3.02 Recoveries	-10.12	...	-10.12	-12.10	...	-12.10	-12.10	...	-12.10	-12.10	...	-12.10
<i>Net</i>	<i>65.30</i>	<i>0.06</i>	<i>65.36</i>	<i>72.91</i>	<i>0.09</i>	<i>73.00</i>	<i>72.89</i>	<i>0.11</i>	<i>73.00</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>
4. Central Soil and Material Research Station												
5. Sardar Sarovar Construction Advisory Committee												
6. Bansagar Control Board												
7. Upper Yamuna River Board												
7.01 Upper Yamuna River Board	2.00	6.81	8.81	2.52	8.00	10.52	1.31	8.00	9.31	6.00	4.00	10.00
7.02 Recoveries	-7.77	...	-7.77	-0.02	-8.00	-8.02	-0.02	-8.00	-8.02	-4.00	-4.00	-8.00
<i>Net</i>	<i>-5.77</i>	<i>6.81</i>	<i>1.04</i>	<i>2.50</i>	<i>...</i>	<i>2.50</i>	<i>1.29</i>	<i>...</i>	<i>1.29</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>
8. Central Ground Water Board												
	233.60	...	233.60	237.50	...	237.50	259.68	12.00	271.68	270.00	12.00	282.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
	-0.59	...	-0.59	...	...	...	...	...	...	...	...	...	
<i>Net</i>	233.01	...	233.01	237.50	...	237.50	259.68	12.00	271.68	270.00	12.00	282.00	
9. National Institute of Hydrology	25.02	...	25.02	33.50	...	33.50	41.00	...	41.00	45.00	...	45.00	
10. National Water Informatics Centre	2.11	...	2.11	2.30	0.01	2.31	3.26	...	3.26	3.50	...	3.50	
11. National River Conservation Directorate	5.45	...	5.45	5.50	...	5.50	6.50	...	6.50	7.50	...	7.50	
12. North Eastern Regional Institute of Water and Land Management (NERIWALM)	...	...	...	4.50	...	4.50	8.90	...	8.90	11.00	...	11.00	
13. National Water Development Agency (NWDA)	...	...	...	...	...	...	...	...	...	59.00	...	59.00	
14. Brahmaputra Board	...	...	...	...	...	...	...	...	...	50.00	...	50.00	
15. National Water Academy	...	...	...	...	...	...	7.96	0.04	8.00	9.75	0.25	10.00	
16. Rajeev Gandhi National Ground Water Training and Research Institute	...	...	...	...	...	...	3.00	0.03	3.03	3.50	...	3.50	
<b>Total-Attached, Subordinate and Other Offices</b>	<b>700.13</b>	<b>7.36</b>	<b>707.49</b>	<b>770.37</b>	<b>1.19</b>	<b>771.56</b>	<b>800.41</b>	<b>15.21</b>	<b>815.62</b>	<b>972.34</b>	<b>23.56</b>	<b>995.90</b>	
<b>Total-Establishment Expenditure of the Centre</b>	<b>780.55</b>	<b>7.36</b>	<b>787.91</b>	<b>876.87</b>	<b>1.19</b>	<b>878.06</b>	<b>1030.45</b>	<b>15.21</b>	<b>1045.66</b>	<b>1118.34</b>	<b>23.56</b>	<b>1141.90</b>	
<b>Central Sector Schemes/Projects</b>													
<b>Major Irrigation Projects</b>													
17. Farakka Barrage Project													
17.01	Farakka Barrage Project	63.72	19.56	83.28	66.95	30.05	97.00	69.95	30.05	100.00	88.26	66.74	155.00
17.02	Recoveries	-47.52	...	-47.52	-44.00	...	-44.00	-44.00	...	-44.00	-44.02	...	-44.02
<i>Net</i>		16.20	19.56	35.76	22.95	30.05	53.00	25.95	30.05	56.00	44.24	66.74	110.98
18. Dam Rehabilitation and Improvement Programme													
18.01	EAP Component	8.01	11.55	19.56	6.48	5.47	11.95	9.74	2.21	11.95	47.30	2.20	49.50
18.02	Programme Component	8.44	2.51	10.95	7.59	5.46	13.05	10.84	2.21	13.05	48.30	2.20	50.50
	Total- Dam Rehabilitation and Improvement Programme	16.45	14.06	30.51	14.07	10.93	25.00	20.58	4.42	25.00	95.60	4.40	100.00
<b>Total-Major Irrigation Projects</b>		<b>32.65</b>	<b>33.62</b>	<b>66.27</b>	<b>37.02</b>	<b>40.98</b>	<b>78.00</b>	<b>46.53</b>	<b>34.47</b>	<b>81.00</b>	<b>139.84</b>	<b>71.14</b>	<b>210.98</b>
<b>Namami Gange</b>													
19. National Ganga Plan and Ghat Works													
19.01	National Ganga Plan	500.00	...	500.00	600.00	...	600.00	1400.00	...	1400.00	...	...	...
19.02	Ghat Works for Beautification of River Front	...	...	...	0.01	...	0.01	...	...	...	...	...	...
	Total- National Ganga Plan and Ghat Works	500.00	...	500.00	600.01	...	600.01	1400.00	...	1400.00	...	...	...
<b>Namami Gange Mission-II</b>													
20. National Ganga Plan													
20.01	EAP Component	...	...	...	...	...	...	...	...	...	2800.00	...	2800.00
20.02	Non EAP Component	...	...	...	...	...	...	...	...	...	...	...	...
	Total- National Ganga Plan	...	...	...	...	...	...	...	...	...	2800.00	...	2800.00
21. National River Conservation Plan													

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21.01 EAP Component	800.00	...	800.00	850.00	...	850.00	500.00	...	500.00	...	...	...
21.02 Programme Component	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<i>Total- National River Conservation Plan</i>	<i>800.00</i>	<i>...</i>	<i>800.00</i>	<i>850.01</i>	<i>...</i>	<i>850.01</i>	<i>500.00</i>	<i>...</i>	<i>500.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>River Basin Management</b>												
22. River Basin Management	147.69	0.07	147.76	198.40	0.60	199.00	177.12	0.18	177.30	96.68	0.32	97.00
<b>Water Resources Management</b>												
23. Development of Water Resources Information System	112.47	16.06	128.53	142.50	32.50	175.00	131.45	28.55	160.00	162.28	22.72	185.00
24. <i>Ground Water Management and Regulation</i>												
24.01 Ground Water Management and Regulation	57.74	80.67	138.41	82.00	208.00	290.00	82.00	103.00	185.00	128.03	261.97	390.00
24.02 Recoveries	...	-5.44	-5.44	...	-15.00	-15.00	...	-15.00	-15.00	...	-15.00	-15.00
<i>Net</i>	<i>57.74</i>	<i>75.23</i>	<i>132.97</i>	<i>82.00</i>	<i>193.00</i>	<i>275.00</i>	<i>82.00</i>	<i>88.00</i>	<i>170.00</i>	<i>128.03</i>	<i>246.97</i>	<i>375.00</i>
25. <i>National Hydrology Project</i>												
25.01 EAP Component	64.11	3.00	67.11	88.07	11.93	100.00	191.75	14.25	206.00	379.20	20.80	400.00
25.02 Programme Component	64.29	3.04	67.33	88.07	11.93	100.00	191.75	14.25	206.00	379.20	20.80	400.00
<i>Total- National Hydrology Project</i>	<i>128.40</i>	<i>6.04</i>	<i>134.44</i>	<i>176.14</i>	<i>23.86</i>	<i>200.00</i>	<i>383.50</i>	<i>28.50</i>	<i>412.00</i>	<i>758.40</i>	<i>41.60</i>	<i>800.00</i>
26. Research and Development and Implementation of National Water Mission	26.41	3.16	29.57	22.62	6.88	29.50	34.54	5.96	40.50	41.65	11.23	52.88
27. HRD/Capacity Building Programme	16.98	0.04	17.02	28.26	1.24	29.50	...	...	...	...	...	...
28. Infrastructure Development	0.62	10.21	10.83	1.30	18.70	20.00	...	...	...	...	...	...
29. <i>Atal Bhujal Yojna</i>												
29.01 EAP Components	...	...	...	...	...	...	...	...	...	258.00	...	258.00
29.02 Programme Component	...	...	...	...	...	...	...	...	...	442.00	...	442.00
<i>Total- Atal Bhujal Yojna</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>700.00</i>	<i>...</i>	<i>700.00</i>
<b>Total-Water Resources Management</b>	<b>342.62</b>	<b>110.74</b>	<b>453.36</b>	<b>452.82</b>	<b>276.18</b>	<b>729.00</b>	<b>631.49</b>	<b>151.01</b>	<b>782.50</b>	<b>1790.36</b>	<b>322.52</b>	<b>2112.88</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>1822.96</b>	<b>144.43</b>	<b>1967.39</b>	<b>2138.26</b>	<b>317.76</b>	<b>2456.02</b>	<b>2755.14</b>	<b>185.66</b>	<b>2940.80</b>	<b>4826.88</b>	<b>393.98</b>	<b>5220.86</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Pradhan Mantri Krishi Sinchai Yojna</b>												
30. Har Khet Ko Pani	773.49	...	773.49	900.50	...	900.50	863.56	...	863.56	784.97	...	784.97
31. Command Area Development And Water Management	...	...	...	...	...	...	252.96	...	252.96	1044.00	...	1044.00
32. Accelerated Irrigation Benefit Programme and National/Special Projects	...	...	...	...	...	...	3447.04	...	3447.04	3237.69	...	3237.69
33. <i>Servicing of loans from NABARD under PMKSY</i>												
33.01 Payment of interest for NABARD loan to NWDA under PMKSY	2047.66	...	2047.66	2133.00	...	2133.00	2290.00	...	2290.00	2810.00	...	2810.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
33.02 Repayment of principal for NABARD loan to NWDA under PMKSY	471.15	...	471.15	945.00	...	945.00	945.00	...	945.00	1025.00	...	1025.00
33.03 Interest subvention for NABARD to States under PMKSY	455.00	...	455.00	522.00	...	522.00	510.00	...	510.00	750.00	...	750.00
<i>Total- Servicing of loans from NABARD under PMKSY</i>	<i>2973.81</i>	<i>...</i>	<i>2973.81</i>	<i>3600.00</i>	<i>...</i>	<i>3600.00</i>	<i>3745.00</i>	<i>...</i>	<i>3745.00</i>	<i>4585.00</i>	<i>...</i>	<i>4585.00</i>
34. Flood Management and Border Areas Programme(FMBAP)	96.21	0.84	97.05	340.17	2.82	342.99	223.24	1.76	225.00	447.71	2.29	450.00
35. Irrigation Census	9.54	...	9.54	15.00	...	15.00	26.00	...	26.00	52.78	...	52.78
36. <i>Atal Bhujal Yojana</i>												
36.01 EAP Component	75.00	...	75.00	120.00	...	120.00	120.00	...	120.00	...	...	...
36.02 Programme Component	48.03	...	48.03	210.00	...	210.00	210.00	...	210.00	...	...	...
<i>Total- Atal Bhujal Yojana</i>	<i>123.03</i>	<i>...</i>	<i>123.03</i>	<i>330.00</i>	<i>...</i>	<i>330.00</i>	<i>330.00</i>	<i>...</i>	<i>330.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
37. Special Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and Marathawada and other chronically drought prone areas of rest of Maharashtra	400.00	...	400.00	400.00	...	400.00	600.00	...	600.00	800.00	...	800.00
<b>Total-Pradhan Mantri Krishi Sinchai Yojna</b>	<b>4376.08</b>	<b>0.84</b>	<b>4376.92</b>	<b>5585.67</b>	<b>2.82</b>	<b>5588.49</b>	<b>9487.80</b>	<b>1.76</b>	<b>9489.56</b>	<b>10952.15</b>	<b>2.29</b>	<b>10954.44</b>
38. <i>National River Conservation Plan -Other Basins</i>												
38.01 EAP Component	6.89	...	6.89	21.50	...	21.50	21.50	...	21.50	70.00	...	70.00
38.02 Programme Component	92.98	...	92.98	78.50	...	78.50	211.18	...	211.18	180.68	...	180.68
<i>Total- National River Conservation Plan -Other Basins</i>	<i>99.87</i>	<i>...</i>	<i>99.87</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>232.68</i>	<i>...</i>	<i>232.68</i>	<i>250.68</i>	<i>...</i>	<i>250.68</i>
39. Interlinking of Rivers	...	...	...	...	...	...	4300.00	...	4300.00	1400.00	...	1400.00
<b>Total-Centrally Sponsored Schemes</b>	<b>4475.95</b>	<b>0.84</b>	<b>4476.79</b>	<b>5685.67</b>	<b>2.82</b>	<b>5688.49</b>	<b>14020.48</b>	<b>1.76</b>	<b>14022.24</b>	<b>12602.83</b>	<b>2.29</b>	<b>12605.12</b>
<b>Grand Total</b>	<b>7079.46</b>	<b>152.63</b>	<b>7232.09</b>	<b>8700.80</b>	<b>321.77</b>	<b>9022.57</b>	<b>17806.07</b>	<b>202.63</b>	<b>18008.70</b>	<b>18548.05</b>	<b>419.83</b>	<b>18967.88</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Major Irrigation	...	...	...	...	...	...	4300.00	...	4300.00	1400.00	...	1400.00
2. Major and Medium Irrigation	3931.46	...	3931.46	4904.11	...	4904.11	5219.30	...	5219.30	6922.81	...	6922.81
3. Minor Irrigation	292.01	...	292.01	321.85	...	321.85	344.71	...	344.71	401.56	...	401.56
4. Flood Control and Drainage	90.90	...	90.90	39.31	...	39.31	29.24	...	29.24	37.71	...	37.71
5. Other Transport Services	16.20	...	16.20	22.95	...	22.95	25.95	...	25.95	44.24	...	44.24
6. Ecology and Environment	1312.93	...	1312.93	1463.20	...	1463.20	1928.18	...	1928.18	2822.68	...	2822.68
7. Secretariat-Economic Services	80.42	...	80.42	106.50	...	106.50	230.04	...	230.04	146.00	...	146.00
8. Capital Outlay on Major and Medium Irrigation	...	47.71	47.71	...	74.60	74.60	...	68.64	68.64	...	88.77	88.77
9. Capital Outlay on Minor Irrigation	...	77.23	77.23	...	206.20	206.20	...	100.03	100.03	...	258.97	258.97
10. Capital Outlay on Flood Control Projects	...	8.13	8.13	...	8.52	8.52	...	1.76	1.76	...	2.29	2.29

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Capital Outlay on Other Transport Services	...	19.56	19.56	...	30.05	30.05	...	30.05	30.05	...	66.74	66.74
<b>Total-Economic Services</b>	<b>5723.92</b>	<b>152.63</b>	<b>5876.55</b>	<b>6857.92</b>	<b>319.37</b>	<b>7177.29</b>	<b>12077.42</b>	<b>200.48</b>	<b>12277.90</b>	<b>11775.00</b>	<b>416.77</b>	<b>12191.77</b>
<b>Others</b>												
12. North Eastern Areas	...	...	...	428.00	...	428.00	465.15	...	465.15	489.54	...	489.54
13. Grants-in-aid to State Governments	1227.88	...	1227.88	1224.13	...	1224.13	5146.46	...	5146.46	6050.19	...	6050.19
14. Grants-in-aid to Union Territory Governments	127.66	...	127.66	190.75	...	190.75	117.04	...	117.04	233.32	...	233.32
15. Capital Outlay on North Eastern Areas	...	...	...	...	2.40	2.40	...	2.15	2.15	...	3.06	3.06
<b>Total-Others</b>	<b>1355.54</b>	...	<b>1355.54</b>	<b>1842.88</b>	<b>2.40</b>	<b>1845.28</b>	<b>5728.65</b>	<b>2.15</b>	<b>5730.80</b>	<b>6773.05</b>	<b>3.06</b>	<b>6776.11</b>
<b>Grand Total</b>	<b>7079.46</b>	<b>152.63</b>	<b>7232.09</b>	<b>8700.80</b>	<b>321.77</b>	<b>9022.57</b>	<b>17806.07</b>	<b>202.63</b>	<b>18008.70</b>	<b>18548.05</b>	<b>419.83</b>	<b>18967.88</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. NABARD	...	4156.30	4156.30	...	5130.00	5130.00	...	...	...	...	...	...
2. WAPCOS Limited	...	15.52	15.52	...	67.23	67.23	...	16.65	16.65	...	18.14	18.14
<b>Total</b>	...	<b>4171.82</b>	<b>4171.82</b>	...	<b>5197.23</b>	<b>5197.23</b>	...	<b>16.65</b>	<b>16.65</b>	...	<b>18.14</b>	<b>18.14</b>

1. **Secretariat:** Provision is for Secretariat establishment including all tribunal of the Department

2. **Central Water Commission:** Provision is for establishment expenditure of Central Water Commission and the works relating to Data Collection, Direction & Administration, Survey & Investigation, Hydrological Observation, Training, Research, Consultancy, Contribution to International Bodies, Modernization of Equipment, Cell for Monitoring Externally Aided Project, Water Planning, Payment to Government of Bhutan for Maintenance of Flood Forecasting & Warning Centre and Strengthening & Modernization of Flood Forecasting and Hydrological Observation Network in Brahmaputra and Barak Basin.

3. **Central Water and Power Research Station:** Provision is for establishment expenditure of Central Water and Power Research Station. Its functions are Planning, organizing and undertaking specific research studies relating to all phases of water resources development including water-borne transport and environmental aspects. It also renders consultancy and/or advisory services to the Central and State Governments as may be called upon from time to time

4. **Central Soil and Material Research Station:** Provision is for establishment expenditure of Central Soil and Material Research Station. CSMRS deals with field and laboratory investigations, basic and

applied research on problems in geo-mechanics, concrete technology, construction materials and associated environmental issues, having direct bearing on the development of irrigation and power in the country and functions as an adviser and consultant in the above fields to various projects and organizations in India and abroad.

6. **Bansagar Control Board:** Provision is establishment expenditure of Bansagar Control Board. Based on the Inter-State Agreement among the Chief Ministers of Madhya Pradesh, Uttar Pradesh and Bihar, Bansagar Control Board was constituted in January 1976 for efficient, economical and early execution of Bansagar Dam and connected works. The respective States carry out works of canals and power systems within their territory. The Control Board has an overall responsibility for construction of the Bansagar dam and its appurtenant structures.

7. **Upper Yamuna River Board:** Provision is establishment expenditure of monitoring of Upper Yamuna River Board. The main function of Upper Yamuna River Board is to regulate the allocation of available flows amongst the beneficiary States and also monitoring the return flows; monitoring conserving and upgrading the quality of surface and ground water; maintaining hydro-meteorological data for the basin; over viewing plans for watershed management; monitoring and reviewing the progress of all projects upto and including Okhla barrage.



8. **Central Ground Water Board:** Provision is for establishment expenditure of Central Ground Water Board. Central Ground Water Board (CGWB), is a multidisciplinary scientific organization with a mandate to Develop and disseminate technologies and monitor and implement national policies for the scientific and sustainable development and management of ground water resources, including their exploration, assessment, conservation, augmentation, protection from pollution, and distribution, based on principles of economic and ecological efficiency and equity. CGWB, being the national apex organization, is vested with the responsibilities to carry out scientific studies, exploration aided by drilling, monitoring of ground water regime, assessment, augmentation, management and regulation of ground water resources.

9. **National Institute of Hydrology:** Provision is for National Institute of Hydrology. The Institute was established in December, 1979 by the Government of India as an autonomous society fully aided by the Union Ministry of Water Resources. Its main functions are to undertake, aid, promote and co-ordinate systematic and scientific work in all aspects of Hydrology, to co-operate and collaborate with other National, Foreign and International Organisations in the field of Hydrology, to establish and maintain a research and reference library in pursuance of objectives of the Society and equip the same with books, reviews, magazines newspapers and other relevant publications etc.

10. **National Water Informatics Centre:** Provision is for establishment expenditure of National Water Informatics Centre (NWIC). The Informatics Centre was set up with approval of Cabinet. The EFC Meeting was held on 16.10.2015 and it was considered that in view of the importance of National Hydrology data, the entire data and Decision Support System would be managed by NWIC.

11. **National River Conservation Directorate:** Provision is made for Establishment Expenditure for National River Conservation Directorate. The National River Conservation Directorate (NRCD) is providing financial assistance under the National River Conservation Plan to the State Governments/ local bodies to set up infrastructure for pollution abatement of rivers in identified polluted river stretches based on proposals received from the State Governments/ local bodies, excluding Ganga and its tributaries. NRCD has been shifted from M/o Environment, Forests & Climate Change in Budget 2019-20 (Regular). Provision up to FY 2018-19 is available in the budget of MoEF&CC.

12. **North Eastern Regional Institute of Water and Land Management (NERIWALM):** The Provision is for Grants for payment of Salaries to regular Establishment of North Eastern Regional Institute of Water and Land Management (NERIWALM).

13. **National Water Development Agency (NWDA):** Provision has been made to meet the establishment expenditure of NWDA by separating it from expenditure incurred by it under the schemes

14. **Brahmaputra Board:** Provision has been made to meet the establishment expenditure of Brahmaputra Board by separating it from expenditure incurred by it under the schemes

15. **National Water Academy:** National Water Academy (NWA) of Central Water Commission conducts various training programmes and the expenditure was hitherto met from the HRD & CB scheme. Department of Expenditure, Ministry of Finance advised that this being an establishment expenditure may not be booked under any scheme. Accordingly, provision has been made to meet the expenditure of NWA under non-schemes.

16. **Rajeev Gandhi National Ground Water Training and Research Institute:** Rajeev Gandhi National Ground Water Training & Research Institute (RGNGWTRI) under Central Ground Water Board conducts various training programmes and the expenditure was hitherto met from the HRD & CB scheme. Department of Expenditure, Ministry of Finance advised that this being an establishment expenditure

may not be booked under any scheme. Accordingly, provision has been made to meet the expenditure of RGNGWTRI under non-schemes.

17.01. **Farakka Barrage Project:** Provision is for execution of Farakka Barrage Project. It was commissioned for preservation and maintenance of Kolkata Port by improving the region and navigability of the Bhagirathi Hoogly river system. Its main functions are operation and maintenance of Farakka Barrage, Jangipur Barrage, Feeder Canal, Navigation Locks, Facilitation and implementation of agreement on sharing of Ganga Water between India and Bangladesh etc.

18. **Dam Rehabilitation and Improvement Programme:** Provision is for Dam Rehabilitation and Improvement Programme and Damodar Valley Corporation to undertake projects for Dam Safety and its rehabilitations. As part of continuous strengthening of dam safety activities in India, this scheme has been taken up with World Banks Assistance.

20. **National Ganga Plan:** Provision is for implementing schemes/projects for the river Ganga and its tributaries. It includes scheme for rehabilitation and up-gradation of existing Sewerage Treatment Plants (STPs) besides commissioning of New STPs.

21. **National River Conservation Plan:** Provision is for National River Conservation Programme relating to River Ganga and its tributaries. Under this programme, the World Bank assisted projects under National Ganga River Conservation Authorities are executed as National Mission for Clean Ganga.

22. **River Basin Management:** Provision is for (i) Brahmaputra Board for carrying out its regular activities/works like survey, investigation & preparation/ updating of Master Plans of NE States, Drainage Development Schemes, Anti-erosion & Flood Management Works etc.; (ii) Investigation of Water Resources Development Scheme which has components for survey, investigation & preparation of DPRs by CWC and grants to NWDA for its regular establishment and preparation of Feasibility Reports (FRs) and DPRs for Interlinking of Rivers, and (iii) establishment expenditure of River Basin Authorities

23. **Development of Water Resources Information System:** Provision is for implementation of projects relating to standardized national information system with a network of data banks and data bases, integrating and strengthening the existing Central and State Level agencies and improving the quality of data and the processing capabilities.

24. **Ground Water Management and Regulation:** Provision is for execution of project relating to Ground Water Management and Regulation for better ground water governance.

25. **National Hydrology Project:** Provision is for Implementation of National Hydrology Project, Revisiting of the methodology and model (developed by National Remote Sensing Centre and its consolidation, if required, training of the state engineers on the methodology for assessment, development of water assessment model at sub-basin level by state engineers (micro-models) in line with the macro-model of the basin, River Basin Planning, Extended Hydrological Prediction (EHP), Flood forecasting (early warning system for flash flood, flood and inundation), Sediment Modelling study, National Water Informatics Centre (NWIC) etc. This scheme has been taken up with World Bank Assistance

26. **Research and Development and Implementation of National Water Mission:** Provision is for research and development to provide educational training and human resources development programs in the water sector, and implementing schemes / projects for conservation of water, minimising of wastage and ensuring its more equitable distribution both across and within States through integrated water resources development and Management development through National Water Mission.

27. **HRD/Capacity Building Programme:** Provision is made for (i) information, Education and Communication (IEC) activities for dissemination and promotion of water conservation (ii) National Water Academy for training of officers in surface water sector, (iii) Rajiv Gandhi National Ground Water Training Institute for training of officers in surface water sector, (iv) Capacity Building Programme for regular establishment and activities of North Eastern Regional Institute of Water and Land Management (NERIWALM), a capacity building institution in the field of water and land management for Irrigation and Agriculture development. and (v) Training of MoWR, RD & GR officials etc.

28. **Infrastructure Development:** Provision is for infrastructure development involving information technology infrastructure, construction/modernization of offices of Ministry and its organization.

29. **Atal Bhujal Yojna:** Provision towards Atal Bhujal Yojana to implement project for improving and incentivizing ground water management.

30. **Har Khet Ko Pani:** Provision is to implement projects under the schemes of (i) Repair, Renovation and Restoration of Water Bodies, (ii) Surface Minor Irrigation Schemes, and (iii) Ground Water Irrigation; under Har Khet Ko Pani component of approved scheme of PMKSY. While the Accelerated Irrigation Benefit Programme (AIBP)- covering Major and Medium Irrigation projects and Command Area Development and Water Management Programme (CADWM) in relation to identified 99 priority projects are being funded through EBR route from LTIF, the above components have continued under Budget route.

31. **Command Area Development And Water Management:** Provision is made to meet the expenditure for Command Area Development & Water Management (CAD&WM) components of the umbrella scheme Pradhan Mantri Krishi Sinchayi Yojana (PMKSY) which were earlier funded through EBR by raising loans from NABARD

32. **Accelerated Irrigation Benefit Programme and National/Special Projects:** Provision is made to meet the expenditure for Accelerated Irrigation Benefit Programme (AIBP) and National/Special Projects components of the umbrella scheme Pradhan Mantri Krishi Sinchayi Yojana (PMKSY) which were earlier funded through EBR by raising loans from NABARD

33.01. **Payment of interest for NABARD loan to NWDA under PMKSY:** Provision is for payment of interest for NABARD loan to NWDA under PMKSY.

33.02. **Repayment of principal for NABARD loan to NWDA under PMKSY:** Provision is for repayment of principal for NABARD loan to NWDA under PMKSY.

33.03. **Interest subvention for NABARD to States under PMKSY:** Provision is for Interest subvention for NABARD to States under PMKSY.

34. **Flood Management and Border Areas Programme(FMBAP):** Provision is for control and mitigation of floods, hydrological observations and investigations of water resource projects with neighbouring countries, river management works on common/border rivers, flood control and anti erosion works, anti-sea erosion works, and maintenance of flood protection works of Kosi and Gandak Projects (in Nepal) etc.

35. **Irrigation Census:** Provision is for implementation of the projects under Irrigation Census schemes to take up Rationalization of Minor Irrigation Census etc.

37. **Special Package for Irrigation Projects to address agrarian distress in districts of Vidarbha and Marathawada and other chronically drought prone areas of rest of Maharashtra:** The

provision is for implementation of irrigation projects to address agrarian distress in districts of Vidarbha and Marathwada and other chronically drought prone areas of Maharashtra.

38. **National River Conservation Plan -Other Basins:** The main objective of National River Conservation Plan (NRCP) is to improve the water quality of polluted stretches of rivers by reduction in pollution load reaching the rivers by undertaking various pollution abatement works. The scheme has been shifted from M/o Environment, Forests & Climate Change in Budget 2019-20 (Regular). Provision up FY 2018-19 is available in the budget of MoEF&CC.

39. **Interlinking of Rivers:** Provision is to meet the expenditure for various activities of inter-linking of Ken-Betwa River project

**MINISTRY OF JAL SHAKTI**

DEMAND NO. 63

**Department of Drinking Water and Sanitation***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	26967.39	...	26967.39	128024.45	...	128024.45	102047.90	...	102047.90	134413.12	...	134413.12
Recoveries	-11000.09	...	-11000.09	-67994.00	...	-67994.00	-51011.00	...	-51011.00	-67192.00	...	-67192.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>15967.30</b>	...	<b>15967.30</b>	<b>60030.45</b>	...	<b>60030.45</b>	<b>51036.90</b>	...	<b>51036.90</b>	<b>67221.12</b>	...	<b>67221.12</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	24.14	...	24.14	25.35	...	25.35	25.90	...	25.90	29.12	...	29.12
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission</b>												
2. Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission												
2.01 Transfer to Central Road and Infrastructure Fund (CRIF)	10999.94	...	10999.94	50000.00	...	50000.00	45011.00	...	45011.00	60000.00	...	60000.00
2.02 National Centre for Drinking Water, Sanitation and Quality	36.00	...	36.00	47.00	...	47.00	29.00	...	29.00	57.00	...	57.00
2.03 Mission Management	1.97	...	1.97	14.70	...	14.70	14.70	...	14.70	14.70	...	14.70
2.04 Assistance to Institutions etc.	4.77	...	4.77	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2.05 Conference, Seminars, Exhibitions	0.43	...	0.43	4.05	...	4.05	4.05	...	4.05	4.05	...	4.05
2.06 Human Resource Development	0.06	...	0.06	70.00	...	70.00	70.00	...	70.00	168.00	...	168.00
2.07 Monitoring and Evaluation	6.35	...	6.35	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
2.08 Information, Education and Communication	21.13	...	21.13	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
2.09 Management Information System	0.36	...	0.36	12.00	...	12.00	10.00	...	10.00	12.00	...	12.00
2.10 Research	0.25	...	0.25	5.00	...	5.00	3.00	...	3.00	5.00	...	5.00
2.11 National Project Management Unit (NPMU)	3.05	...	3.05	15.50	...	15.50	11.50	...	11.50	15.50	...	15.50
2.12 Jal Jeevan Mission/National Rural Drinking Water Programme - Normal Programme	10923.85	...	10923.85	49757.75	...	49757.75	44783.75	...	44783.75	59638.75	...	59638.75
2.13 Less- Amount Met from Central Road and Infrastructure Fund (CRIF)	-10999.94	...	-10999.94	-50000.00	...	-50000.00	-45011.00	...	-45011.00	-60000.00	...	-60000.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Net</i>	10998.22	...	10998.22	50011.00	...	50011.00	45011.00	...	45011.00	60000.00	...	60000.00
<b>Swachh Bharat Mission (Gramin)</b>												
3. <i>SBM-Rural</i>												
3.01 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	9994.00	...	9994.00	6000.00	...	6000.00	7192.00	...	7192.00
3.02 Monitoring and Evaluation	0.17	...	0.17	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
3.03 Human Resource Development	0.12	...	0.12	2.00	...	2.00	0.10	...	0.10	1.00	...	1.00
3.04 Research	0.01	...	0.01	1.00	...	1.00	0.60	...	0.60	20.15	...	20.15
3.05 Information-Education and Communication	14.23	...	14.23	75.00	...	75.00	20.55	...	20.55	71.16	...	71.16
3.06 Management Information System and Computerization	1.25	...	1.25	2.00	...	2.00	1.50	...	1.50	2.00	...	2.00
3.07 Professional Services	1.18	...	1.18	4.00	...	4.00	3.00	...	3.00	3.00	...	3.00
3.08 Interest on Loan	1031.05	...	1031.05	1033.30	...	1033.30	1033.06	...	1033.06	1033.30	...	1033.30
3.09 Programme Component	844.18	...	844.18	8875.80	...	8875.80	4940.19	...	4940.19	6060.39	...	6060.39
3.10 EAP Component	3052.90	...	3052.90	...	...	...	...	...	...	...	...	...
3.11 Less- Actual Recoveries	-0.15	...	-0.15	...	...	...	...	...	...	...	...	...
3.12 Less-Amount Met from Central Road and Infrastructure Fund (CRIF)	...	...	...	-9994.00	...	-9994.00	-6000.00	...	-6000.00	-7192.00	...	-7192.00
<i>Net</i>	4944.94	...	4944.94	9994.10	...	9994.10	6000.00	...	6000.00	7192.00	...	7192.00
<b>Total-Centrally Sponsored Schemes</b>	<b>15943.16</b>	...	<b>15943.16</b>	<b>60005.10</b>	...	<b>60005.10</b>	<b>51011.00</b>	...	<b>51011.00</b>	<b>67192.00</b>	...	<b>67192.00</b>
<b>Grand Total</b>	<b>15967.30</b>	...	<b>15967.30</b>	<b>60030.45</b>	...	<b>60030.45</b>	<b>51036.90</b>	...	<b>51036.90</b>	<b>67221.12</b>	...	<b>67221.12</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Water Supply and Sanitation	1146.02	...	1146.02	19133.32	...	19133.32	35001.45	...	35001.45	55151.61	...	55151.61
<b>Total-Social Services</b>	<b>1146.02</b>	...	<b>1146.02</b>	<b>19133.32</b>	...	<b>19133.32</b>	<b>35001.45</b>	...	<b>35001.45</b>	<b>55151.61</b>	...	<b>55151.61</b>
<b>Economic Services</b>												
2. Secretariat-Economic Services	24.14	...	24.14	25.35	...	25.35	25.90	...	25.90	29.12	...	29.12
<b>Total-Economic Services</b>	<b>24.14</b>	...	<b>24.14</b>	<b>25.35</b>	...	<b>25.35</b>	<b>25.90</b>	...	<b>25.90</b>	<b>29.12</b>	...	<b>29.12</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	5897.18	...	5897.18	4997.80	...	4997.80	6615.80	...	6615.80
4. Grants-in-aid to State Governments	14717.35	...	14717.35	34256.60	...	34256.60	10891.75	...	10891.75	5174.59	...	5174.59
5. Grants-in-aid to Union Territory Governments	79.79	...	79.79	718.00	...	718.00	120.00	...	120.00	250.00	...	250.00
<b>Total-Others</b>	<b>14797.14</b>	...	<b>14797.14</b>	<b>40871.78</b>	...	<b>40871.78</b>	<b>16009.55</b>	...	<b>16009.55</b>	<b>12040.39</b>	...	<b>12040.39</b>
<b>Grand Total</b>	<b>15967.30</b>	...	<b>15967.30</b>	<b>60030.45</b>	...	<b>60030.45</b>	<b>51036.90</b>	...	<b>51036.90</b>	<b>67221.12</b>	...	<b>67221.12</b>

1. **Secretariat:** The provision is for Secretariat expenditure of the Department of Drinking Water and Sanitation.

2. **Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission:** Jal Jeevan Mission is a flagship programme of the Government of India which aims at providing Functional Household Tap Connection (FHTC) to every rural household by 2024. Under this Centrally Sponsored Scheme, financial and technical assistance is provided to States / UTs for coverage of all rural households. The programme focuses on service delivery at household level, i.e. water supply on regular basis in adequate quantity and of prescribed quality.

3. **SBM-Rural:** The government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. The SBM(G) was launched on 2nd October, 2014 aims at attaining Swachh Bharat. Having achieved ODF status, the programme is being implemented to ensure sustainability of ODF status in all the rural areas and to cover all the villages of the country with Solid and Liquid Waste Management arrangements.

**MINISTRY OF LABOUR AND EMPLOYMENT**

DEMAND NO. 64

**Ministry of Labour and Employment***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	12903.72	26.10	12929.82	13269.37	37.13	13306.50	14224.52	24.20	14248.72	16846.37	47.31	16893.68
Recoveries	-9.45	...	-9.45	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>12894.27</b>	<b>26.10</b>	<b>12920.37</b>	<b>13269.37</b>	<b>37.13</b>	<b>13306.50</b>	<b>14224.52</b>	<b>24.20</b>	<b>14248.72</b>	<b>16846.37</b>	<b>47.31</b>	<b>16893.68</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	63.88	...	63.88	77.00	...	77.00	71.10	...	71.10	83.60	...	83.60
2. Labour Bureau	24.41	...	24.41	26.77	0.03	26.80	27.00	0.02	27.02	30.38	0.03	30.41
3. Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology	86.75	13.28	100.03	91.00	23.00	114.00	96.28	10.78	107.06	101.49	6.39	107.88
4. Directorate General of Factory Advice Services (DGFASLI)	25.61	2.89	28.50	26.24	3.80	30.04	26.48	3.80	30.28	29.30	20.20	49.50
5. Directorate General of Mines Safety (DGMS)	76.77	1.35	78.12	74.00	1.50	75.50	78.35	1.50	79.85	86.29	11.00	97.29
6. International Cooperation	27.43	...	27.43	26.00	...	26.00	25.80	...	25.80	27.00	...	27.00
7. Directorate General of Employment	46.00	7.98	53.98	50.35	7.70	58.05	49.20	7.20	56.40	56.30	8.19	64.49
8. Directorate General of Labour Welfare Scheme	135.02	0.23	135.25	142.61	0.50	143.11	145.36	0.30	145.66	157.61	1.40	159.01
<b>Total-Establishment Expenditure of the Centre</b>	<b>485.87</b>	<b>25.73</b>	<b>511.60</b>	<b>513.97</b>	<b>36.53</b>	<b>550.50</b>	<b>519.57</b>	<b>23.60</b>	<b>543.17</b>	<b>571.97</b>	<b>47.21</b>	<b>619.18</b>
<b>Central Sector Schemes/Projects</b>												
9. Labour and Employment Statistical System (LESS)	23.26	...	23.26	150.00	...	150.00	90.00	...	90.00	89.00	...	89.00
10. Labour Welfare Scheme	55.30	0.31	55.61	149.50	0.50	150.00	118.50	0.50	119.00	120.00	...	120.00
<b>Social Security Schemes for Workers</b>												
11. Creation of National Platform of Unorganized Workers and allotment of an Aadhaar seeded identification numbers	45.50	...	45.50	...	...	...	...	...	...	...	...	...
12. Bima Yojana for Unorganised Workers	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
13. Employees Pension Scheme, 1995	7519.01	...	7519.01	7364.00	...	7364.00	7364.00	...	7364.00	8485.00	...	8485.00
14. Social Security for Plantation Workers in Assam	27.38	...	27.38	60.00	...	60.00	50.00	...	50.00	60.00	...	60.00
15. Pradhan Mantri Shram Yogi Maandhan	319.71	...	319.71	400.00	...	400.00	350.00	...	350.00	350.00	...	350.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
16. Pradhan Mantri Karam Yogi Maandhan	5.94	...	5.94	150.00	...	150.00	1.00	...	1.00	50.00	...	50.00
17. Pradhan Mantri Gareeb Kalyan Yojana	2567.83	...	2567.83	...	...	...	...	...	...	...	...	...
18. Aatmanirbhar Bharat Rojgar Yojana	405.00	...	405.00	3130.00	...	3130.00	5000.00	...	5000.00	6400.00	...	6400.00
19. National database for Unorganized Workers	...	...	...	150.00	...	150.00	280.00	...	280.00	500.00	...	500.00
<b>Total-Social Security Schemes for Workers</b>	<b>10890.37</b>	...	<b>10890.37</b>	<b>11254.10</b>	...	<b>11254.10</b>	<b>13045.10</b>	...	<b>13045.10</b>	<b>15845.10</b>	...	<b>15845.10</b>
20. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour	42.54	...	42.54	120.00	...	120.00	30.00	...	30.00	30.00	...	30.00
<b>Total-Central Sector Schemes/Projects</b>	<b>11011.47</b>	<b>0.31</b>	<b>11011.78</b>	<b>11673.60</b>	<b>0.50</b>	<b>11674.10</b>	<b>13283.60</b>	<b>0.50</b>	<b>13284.10</b>	<b>16084.10</b>	...	<b>16084.10</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
21. Central Board for Workers Education	84.50	...	84.50	90.00	...	90.00	110.00	...	110.00	...	...	...
22. Dattopant Thengadi National Board for Workers Education and Development	...	...	...	...	...	...	...	...	...	103.15	...	103.15
23. National Labour Institute	12.23	...	12.23	15.00	...	15.00	11.55	...	11.55	12.25	...	12.25
<b>Total-Autonomous Bodies</b>	<b>96.73</b>	...	<b>96.73</b>	<b>105.00</b>	...	<b>105.00</b>	<b>121.55</b>	...	<b>121.55</b>	<b>115.40</b>	...	<b>115.40</b>
<b>Others</b>												
24. Transfer to/from Labour Welfare Funds												
24.01 To	...	...	...	...	...	...	...	...	...	...	...	...
24.02 From	-9.41	...	-9.41	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>-9.41</i>	...	<i>-9.41</i>	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>87.32</b>	...	<b>87.32</b>	<b>105.00</b>	...	<b>105.00</b>	<b>121.55</b>	...	<b>121.55</b>	<b>115.40</b>	...	<b>115.40</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Jobs and Skill Development</b>												
25. Employment Generation Programs												
25.01 Coaching and Guidance for SC,ST and Other Backward Classes	10.66	0.06	10.72	19.80	0.10	19.90	17.80	0.10	17.90	22.90	0.10	23.00
25.02 Pradhan Mantri Rojgar Protsahan Yojna	1255.15	...	1255.15	900.00	...	900.00	250.00	...	250.00	...	...	...
25.03 National Career Services	43.80	...	43.80	57.00	...	57.00	32.00	...	32.00	52.00	...	52.00
<i>Total- Employment Generation Programs</i>	<i>1309.61</i>	<i>0.06</i>	<i>1309.67</i>	<i>976.80</i>	<i>0.10</i>	<i>976.90</i>	<i>299.80</i>	<i>0.10</i>	<i>299.90</i>	<i>74.90</i>	<i>0.10</i>	<i>75.00</i>
<b>Grand Total</b>	<b>12894.27</b>	<b>26.10</b>	<b>12920.37</b>	<b>13269.37</b>	<b>37.13</b>	<b>13306.50</b>	<b>14224.52</b>	<b>24.20</b>	<b>14248.72</b>	<b>16846.37</b>	<b>47.31</b>	<b>16893.68</b>
<b>B. Developmental Heads</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Social Services</b>												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	10.66	...	10.66	18.00	...	18.00	16.00	...	16.00	21.40	...	21.40
2. Labour, Employment and Skill Development	12811.23	...	12811.23	11890.77	...	11890.77	12754.96	...	12754.96	15115.45	...	15115.45
3. Secretariat-Social Services	63.88	...	63.88	77.00	...	77.00	71.10	...	71.10	83.60	...	83.60
4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	0.06	0.06	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
5. Capital Outlay on other Social Services	...	26.04	26.04	...	37.03	37.03	...	24.10	24.10	...	47.21	47.21
<b>Total-Social Services</b>	<b>12885.77</b>	<b>26.10</b>	<b>12911.87</b>	<b>11985.77</b>	<b>37.13</b>	<b>12022.90</b>	<b>12842.06</b>	<b>24.20</b>	<b>12866.26</b>	<b>15220.45</b>	<b>47.31</b>	<b>15267.76</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	1275.60	...	1275.60	1382.21	...	1382.21	1615.92	...	1615.92
7. Grants-in-aid to State Governments	7.87	...	7.87	7.00	...	7.00	0.25	...	0.25	9.00	...	9.00
8. Grants-in-aid to Union Territory Governments	0.63	...	0.63	1.00	...	1.00	...	...	...	1.00	...	1.00
<b>Total-Others</b>	<b>8.50</b>	<b>...</b>	<b>8.50</b>	<b>1283.60</b>	<b>...</b>	<b>1283.60</b>	<b>1382.46</b>	<b>...</b>	<b>1382.46</b>	<b>1625.92</b>	<b>...</b>	<b>1625.92</b>
<b>Grand Total</b>	<b>12894.27</b>	<b>26.10</b>	<b>12920.37</b>	<b>13269.37</b>	<b>37.13</b>	<b>13306.50</b>	<b>14224.52</b>	<b>24.20</b>	<b>14248.72</b>	<b>16846.37</b>	<b>47.31</b>	<b>16893.68</b>

1. **Secretariat:** Expenditure for Secretariat of the Ministry
2. **Labour Bureau:** Establishment expenditure of Labour Bureau.
3. **Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology:** Establishment expenditure for CLC(C), CGITs and Information Technology
4. **Directorate General of Factory Advice Services (DGFASLI):** Establishment expenditure of Directorate General of Factory Advice Services (DGFASLI)
5. **Directorate General of Mines Safety (DGMS):** Establishment expenditure of Directorate General of Mines Safety
6. **International Cooperation:** International Co-operation includes payment of annual subscription to International Labour Organization (ILO), International Social Security Association and funds for providing accommodation and infrastructural facilities to the Regional Office of ILO and Asian Regional Team for Employment Promotion
7. **Directorate General of Employment:** Establishment expenditure of Directorate General of Employment.
8. **Directorate General of Labour Welfare Scheme:** Establishment expenditure of Directorate General of Labour Welfare.
9. **Labour and Employment Statistical System (LESS):** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various Labour subjects.

10. **Labour Welfare Scheme:** The schemes provide for welfare of Beedi Workers, Cine Workers and Labour Working in (i) Mica Mines (ii) Iron Chrome Manganese Ore Mines (iii) Limestone and Dolomite Mines.

11. **Creation of National Platform of Unorganized Workers and allotment of an Aadhaar seeded identification numbers:** Under this scheme, an Information Technology (IT) driven platform will be set up to track and facilitate delivery of benefits of various welfare schemes including those of social security to the unorganized workers.

12. **Bima Yojana for Unorganised Workers:** Bima Yojana for unorganized workers is a Social Security scheme. Only token amounts has been proposed.

13. **Employees Pension Scheme, 1995:** Provides for pension to the members of EPS 1995 and Family Pension to their members in case of death of member. The provision is for the Government contribution to the EPS 1995 at the rate 1.16 percentage off employees pay limited to the amount payable on prescribed wage ceiling. The wage ceiling prescribed from 01.09.2014 is ₹15000. Further, it also includes Grants-in-aid towards minimum monthly pension of ₹1000 per month for member / widow(er) / disabled/ nominee/ dependent parent pensioners.

14. **Social Security for Plantation Workers in Assam:** The scheme provides for family pension-cum-life insurance and Deposit Link Insurance Scheme for Tea Plantation Workers in Assam. These schemes are administered through the State Government of Assam, governed by the Assam Tea Plantation Provident Fund and Family Pension and Employees Deposit Linked Insurance Act. The provision under the schemes caters for Central Government contribution to the Scheme as also for the reimbursement of administrative charges.



15. **Pradhan Mantri Shram Yogi Maandhan:** Pradhan Mantri Shram Yogi Maandhan Yojana provides for assured pension for ₹ 3000/- per month of those unorganised sector workers who contribute under the scheme and contribute defined amount every month. Government of India provides matching share under the scheme.

16. **Pradhan Mantri Karam Yogi Maandhan:** This is a pension scheme for shopkeepers/retail traders and self-employed person for providing monthly minimum pension of ₹ 3000/- who contribute under the scheme and contribute defined amount every month. Government of India provides matching share under the scheme.

17. **Pradhan Mantri Gareeb Kalyan Yojana:** Pradhan Mantri Gareeb Kalyan Yojana is a newly launched schemes which provides for contributing both 12 percentage employers share and 12 percentage employees share under Employees Provident Fund (EPF) for all the establishment having upto 100 employees with 90 percentage of such employees earning less than ₹ 15000/- per month

18. **Aatmanirbhar Bharat Rojgar Yojana:** Aatmanirbhar Bharat Rojgar Yojana launched as a new scheme to encourage new employment in post lockdown period. This scheme provide for payment of 12 percentage of Wages towards employees share of EPF contribution for Establishments having more than 1000 employees and 24 percentage of wage towards employers and employees share of EPF contribution for establishment having upto 1000 employees, in respect of new employees drawing salary less than ₹ 15000/- per month.

19. **National database for Unorganized Workers:** A portal (e-SHRAM portal ) to create a National Data Base for Unorganized workers has been launched with a aim to register approximately 38 crore workers of unorganized sector.

20. **National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour:** Provides for the formulation, co-ordination and implementation of policies and programmes concerning the welfare of National Child Labour Project including grants-in-aid to voluntary agencies and reimbursement of assistance to bonded Labour.

21. **Central Board for Workers Education:** The objective of the scheme is to increase awareness and educate them for their effective participating in the socio economic development of the country. To achieve this objective, various training programmes are conducted by the Board for the Workers of Organized, Unorganized, Rural and Informal Sector at national, regional and unit levels through a network of 50 Regional and 9 Sub-Regional Directorates spread all over the country and an Apex Training Institute viz. Indian Institute of Workers Education at Mumbai.

22. **Dattopant Thengadi National Board for Workers Education and Development:** The objective of the scheme is to increase awareness and educate them for their effective participating in the socio economic development of the country. To achieve this objective, various training programmes are conducted by the Board for the Workers of Organized, Unorganized, Rural and Informal Sector at national, regional and unit levels through a network of 50 Regional and 9 Sub-Regional Directorates spread all over the country and an Apex Training Institute viz. Indian Institute of Workers Education at Mumbai.

23. **National Labour Institute:** The V.V. Giri National Labour Institute is a premier Institute for Labour Research, Training and Education. Since its inception the Institute has endeavoured, through research, training and publication, to reach all those who are concerned with various aspects of labour, both in the organized and unorganized sectors.

24. **Transfer to/from Labour Welfare Funds:** Transfer to/from Labour Welfare Funds.

25.01. **Coaching and Guidance for SC,ST and Other Backward Classes:** The scheme provides for setting up of Coaching and guidance centres for SC/ST and OBCs to provide confidences building training programmes and vocation guidance for candidates belonging to these categories.

25.02. **Pradhan Mantri Rojgar Protsahan Yojna:** The scheme has been designed to incentive employers for generation of new employment, wherein Government of India pays employers contribution of 8.33 percentage of wage and subsequently revised to 12 percentage of Wages in respect of new employees for first 3 years. The scheme will be stand closed on wage month of March 2022.

25.03. **National Career Services:** National Career Services project is a Mission Mode Project which envisages a digital portal that provides a nation-wide online platform for job seekers and employers for job matching in a dynamic efficient and responsive manner.

**MINISTRY OF LAW AND JUSTICE**

DEMAND NO. 65

**Law and Justice***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1431.52	286.00	1717.52	1745.82	1100.00	2845.82	3269.00	1122.00	4391.00	1978.48	1615.00	3593.48
Recoveries	-160.22	...	-160.22	-200.00	...	-200.00	-180.00	...	-180.00	-200.00	...	-200.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1271.30</b>	<b>286.00</b>	<b>1557.30</b>	<b>1545.82</b>	<b>1100.00</b>	<b>2645.82</b>	<b>3089.00</b>	<b>1122.00</b>	<b>4211.00</b>	<b>1778.48</b>	<b>1615.00</b>	<b>3393.48</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	182.43	...	182.43	217.70	...	217.70	225.58	...	225.58	243.78	...	243.78
2. Social Security and Welfare	...	...	...	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
3. Tax Tribunals	95.81	...	95.81	119.30	100.00	219.30	118.35	122.00	240.35	122.00	115.00	237.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>278.24</b>	<b>...</b>	<b>278.24</b>	<b>337.20</b>	<b>100.00</b>	<b>437.20</b>	<b>344.13</b>	<b>122.00</b>	<b>466.13</b>	<b>365.98</b>	<b>115.00</b>	<b>480.98</b>
<b>Central Sector Schemes/Projects</b>												
<b>National Mission for Justice Delivery and Legal Reforms</b>												
4. Action Research and Studies on Judicial Reforms	33.92	...	33.92	...	...	...	...	...	...	...	...	...
5. Designing Innovative Solutions for Holistic Access to Justice in India(DISHA)	...	...	...	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00
6. e-Courts Phase II	179.30	...	179.30	98.82	...	98.82	98.82	...	98.82	...	...	...
7. e-Courts Phase III	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<b>Total-National Mission for Justice Delivery and Legal Reforms</b>	<b>213.22</b>	<b>...</b>	<b>213.22</b>	<b>138.82</b>	<b>...</b>	<b>138.82</b>	<b>138.82</b>	<b>...</b>	<b>138.82</b>	<b>41.00</b>	<b>...</b>	<b>41.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>213.22</b>	<b>...</b>	<b>213.22</b>	<b>138.82</b>	<b>...</b>	<b>138.82</b>	<b>138.82</b>	<b>...</b>	<b>138.82</b>	<b>41.00</b>	<b>...</b>	<b>41.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
8. National Judicial Academy	10.00	...	10.00	11.00	...	11.00	34.25	...	34.25	20.00	...	20.00
9. National Legal Services Authority	100.00	...	100.00	100.00	...	100.00	145.00	...	145.00	170.00	...	170.00
10. Indian Law Institute (ILI)	...	...	...	3.00	...	3.00	10.00	...	10.00	3.50	...	3.50
11. New Delhi International Arbitration Centre	...	...	...	1.00	...	1.00	1.00	...	1.00	3.00	...	3.00
12. Institute of Constitutional and Parliamentary Studies (ICPS)	...	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Autonomous Bodies</b>	<b>110.00</b>	...	<b>110.00</b>	<b>116.50</b>	...	<b>116.50</b>	<b>191.75</b>	...	<b>191.75</b>	<b>196.50</b>	...	<b>196.50</b>
<b>Total-Other Central Sector Expenditure</b>	<b>110.00</b>	...	<b>110.00</b>	<b>116.50</b>	...	<b>116.50</b>	<b>191.75</b>	...	<b>191.75</b>	<b>196.50</b>	...	<b>196.50</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Infrastructure Facilities for Judiciary</b>												
13. Gram Nyayalayas	...	...	...	8.00	...	8.00	8.00	...	8.00	...	...	...
14. Infrastructure Facilities for Judiciary	599.00	...	599.00	776.00	...	776.00	770.44	...	770.44	858.00	...	858.00
<b>Total-Infrastructure Facilities for Judiciary</b>	<b>599.00</b>	...	<b>599.00</b>	<b>784.00</b>	...	<b>784.00</b>	<b>778.44</b>	...	<b>778.44</b>	<b>858.00</b>	...	<b>858.00</b>
<b>National Mission for Safety of Women</b>												
15. <i>Fast Track Special Courts</i>												
15.01 Fast Track Special Courts	...	...	...	200.00	...	200.00	180.00	...	180.00	200.00	...	200.00
15.02 Met from Nirbhaya Fund	...	...	...	-200.00	...	-200.00	-180.00	...	-180.00	-200.00	...	-200.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>599.00</b>	...	<b>599.00</b>	<b>784.00</b>	...	<b>784.00</b>	<b>778.44</b>	...	<b>778.44</b>	<b>858.00</b>	...	<b>858.00</b>
<b>Other Grants/Loans/Transfers</b>												
16. <i>Organs of Elections</i>												
16.01 Lok Sabha Elections	13.87	...	13.87	100.00	...	100.00	1300.00	...	1300.00	180.00	...	180.00
16.02 Identity Cards to Voters	12.00	...	12.00	7.20	...	7.20	15.76	...	15.76	18.00	...	18.00
16.03 Other Election Expenses	39.97	...	39.97	57.10	...	57.10	257.10	...	257.10	94.00	...	94.00
<i>Total- Organs of Elections</i>	<i>65.84</i>	...	<i>65.84</i>	<i>164.30</i>	...	<i>164.30</i>	<i>1572.86</i>	...	<i>1572.86</i>	<i>292.00</i>	...	<i>292.00</i>
17. EVMs for Election Commission	5.00	286.00	291.00	5.00	1000.00	1005.00	63.00	1000.00	1063.00	25.00	1500.00	1525.00
<b>Total-Other Grants/Loans/Transfers</b>	<b>70.84</b>	<b>286.00</b>	<b>356.84</b>	<b>169.30</b>	<b>1000.00</b>	<b>1169.30</b>	<b>1635.86</b>	<b>1000.00</b>	<b>2635.86</b>	<b>317.00</b>	<b>1500.00</b>	<b>1817.00</b>
<b>Grand Total</b>	<b>1271.30</b>	<b>286.00</b>	<b>1557.30</b>	<b>1545.82</b>	<b>1100.00</b>	<b>2645.82</b>	<b>3089.00</b>	<b>1122.00</b>	<b>4211.00</b>	<b>1778.48</b>	<b>1615.00</b>	<b>3393.48</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Administration of Justice	380.78	...	380.78	303.32	...	303.32	380.57	...	380.57	297.60	...	297.60
2. Elections	70.84	...	70.84	169.30	...	169.30	1635.86	...	1635.86	317.00	...	317.00
3. Collection of Taxes on Income and Expenditure	95.81	...	95.81	119.30	...	119.30	118.35	...	118.35	122.00	...	122.00
4. Secretariat-General Services	115.51	...	115.51	147.40	...	147.40	153.28	...	153.28	169.98	...	169.98
5. Other Administrative Services	9.71	...	9.71	14.30	...	14.30	14.30	...	14.30	15.70	...	15.70

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Capital Outlay on Other Administrative Services	...	286.00	286.00	...	1100.00	1100.00	...	1122.00	1122.00	...	1615.00	1615.00
<b>Total-General Services</b>	<b>672.65</b>	<b>286.00</b>	<b>958.65</b>	<b>753.62</b>	<b>1100.00</b>	<b>1853.62</b>	<b>2302.36</b>	<b>1122.00</b>	<b>3424.36</b>	<b>922.28</b>	<b>1615.00</b>	<b>2537.28</b>
<b>Social Services</b>												
7. Social Security and Welfare	...	...	...	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
<b>Total-Social Services</b>	...	...	...	<b>0.20</b>	...	<b>0.20</b>	<b>0.20</b>	...	<b>0.20</b>	<b>0.20</b>	...	<b>0.20</b>
<b>Others</b>												
8. North Eastern Areas	...	...	...	92.28	...	92.28	92.28	...	92.28	89.99	...	89.99
9. Grants-in-aid to State Governments	547.00	...	547.00	639.72	...	639.72	634.16	...	634.16	706.01	...	706.01
10. Grants-in-aid to Union Territory Governments	51.65	...	51.65	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
<b>Total-Others</b>	<b>598.65</b>	...	<b>598.65</b>	<b>792.00</b>	...	<b>792.00</b>	<b>786.44</b>	...	<b>786.44</b>	<b>856.00</b>	...	<b>856.00</b>
<b>Grand Total</b>	<b>1271.30</b>	<b>286.00</b>	<b>1557.30</b>	<b>1545.82</b>	<b>1100.00</b>	<b>2645.82</b>	<b>3089.00</b>	<b>1122.00</b>	<b>4211.00</b>	<b>1778.48</b>	<b>1615.00</b>	<b>3393.48</b>

1. **Secretariat:** The provision is for Secretariat expenditure of Department of Legal Affairs, Legislative Department, Deptt. of Justice, Official Language Wing, Unified Litigation Agency, Vidhi Sahitya Prakashan, NALSA, Supreme Court Legal Service Committee and National Mission for Justice Delivery & Legal Reforms.

2. **Social Security and Welfare:** The provision is for Social Security and Welfare measure.

3. **Tax Tribunals:** The provision is for Secretariat expenditure for Income Tax Appellate Tribunal(ITAT) and Arbitration Council of India (ACI).

4. **Action Research and Studies on Judicial Reforms:** The provision is for extending financial assistance to the institutions working in the field of justice delivery, legal education and research and judicial reforms for undertaking action research/revolution/ monitoring studies, organizing seminars/conferences etc.

5. **Designing Innovative Solutions for Holistic Access to Justice in India(DISHA):** The provision is for implementing Access to Justice NEJK and other than NEJK(comprising of 3 programmes Tele Law, Naya Bandhu and Nyaya Mitra) which also includes provision for special courts for MPs/MLAs.

6. **e-Courts Phase II:** The provision is for eCourt Mission Mode Project for ICT enabling of District/Subordinate Courts of the country to provide designated service to litigants, lawyer and the Judiciary.

7. **e-Courts Phase III:** Token provision of E-court Phase III

8. **National Judicial Academy:** The provision is for providing grants to the Academy.

9. **National Legal Services Authority:** The provision is for providing grants to the Authority.

10. **Indian Law Institute (ILI):** The provision is for providing grants to the Institute.

11. **New Delhi International Arbitration Centre:** The provision is for providing grants to the Arbitration Centre.

12. **Institute of Constitutional and Parliamentary Studies (ICPS):** The provision is for providing grants to the Institute.

13. **Gram Nyayalayas:** The provision is for extending financial assistance to States for setting up of Gram Nyayalayas in their States.

14. **Infrastructure Facilities for Judiciary:** The provision is for providing grants/ assistances under Centrally Sponsored Scheme for Development of Infrastructure facilities for Subordinate Judiciary in States/UTs with/without Legislature and North Eastern Region and Sikkim.

15. **Fast Track Special Courts:** Setting up of Fast Track Special Courts for expeditious trial and disposal of cases pending under rape and POCSO Act.

16.01. **Lok Sabha Elections:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.

16.02. **Identity Cards to Voters:** The provision is for reimbursement of Central Government's share to State and UT Governments on issuance of photo-identity cards to the voters.

16.03. **Other Election Expenses:** The provision is for reimbursement of Central Government's share on normal election expenditure to the State and UT Governments and cost of preparation and printing of electoral rolls etc.

17. **EVMs for Election Commission:** The provision is meant for providing funds to Election Commission for procurement of Ballot Units, Control Units and Voter Verifiable Paper Audit Trial Units by Election Commission and ancillary expenditure on EVMs and destruction of obsolete EVMs..

**MINISTRY OF LAW AND JUSTICE**

DEMAND NO. 66

**Election Commission***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	192.88	6.00	198.88	242.16	7.00	249.16	252.00	7.00	259.00	253.00	7.00	260.00
Recoveries	-3.90	-1.49	-5.39	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>188.98</b>	<b>4.51</b>	<b>193.49</b>	<b>242.16</b>	<b>7.00</b>	<b>249.16</b>	<b>252.00</b>	<b>7.00</b>	<b>259.00</b>	<b>253.00</b>	<b>7.00</b>	<b>260.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Election Commission of India	192.88	6.00	198.88	242.16	7.00	249.16	252.00	7.00	259.00	253.00	7.00	260.00
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
2. Actual Recoveries	-3.90	-1.49	-5.39	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>	<b>188.98</b>	<b>4.51</b>	<b>193.49</b>	<b>242.16</b>	<b>7.00</b>	<b>249.16</b>	<b>252.00</b>	<b>7.00</b>	<b>259.00</b>	<b>253.00</b>	<b>7.00</b>	<b>260.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Elections	188.98	...	188.98	242.16	...	242.16	252.00	...	252.00	253.00	...	253.00
2. Capital Outlay on Public Works	...	4.51	4.51	...	7.00	7.00	...	7.00	7.00	...	7.00	7.00
<b>Total-General Services</b>	<b>188.98</b>	<b>4.51</b>	<b>193.49</b>	<b>242.16</b>	<b>7.00</b>	<b>249.16</b>	<b>252.00</b>	<b>7.00</b>	<b>259.00</b>	<b>253.00</b>	<b>7.00</b>	<b>260.00</b>
<b>Grand Total</b>	<b>188.98</b>	<b>4.51</b>	<b>193.49</b>	<b>242.16</b>	<b>7.00</b>	<b>249.16</b>	<b>252.00</b>	<b>7.00</b>	<b>259.00</b>	<b>253.00</b>	<b>7.00</b>	<b>260.00</b>

1. **Election Commission of India:** The provision is mainly for the establishment related expenditure of the Election Commission of India and for the expenditure to be incurred on purchase of land and pre-construction activities for additional building for Election Commission. 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.

**MINISTRY OF LAW AND JUSTICE****No. 67 (APPROPRIATION)****Supreme Court of India***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	328.00	...	328.00	334.96	...	334.96	350.86	...	350.86	401.46	...	401.46
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>328.00</b>	<b>...</b>	<b>328.00</b>	<b>334.96</b>	<b>...</b>	<b>334.96</b>	<b>350.86</b>	<b>...</b>	<b>350.86</b>	<b>401.46</b>	<b>...</b>	<b>401.46</b>
A. The Budget allocation, net of recoveries, is given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Supreme Court of India	328.00	...	328.00	334.96	...	334.96	350.86	...	350.86	401.46	...	401.46
<b>Grand Total</b>	<b>328.00</b>	<b>...</b>	<b>328.00</b>	<b>334.96</b>	<b>...</b>	<b>334.96</b>	<b>350.86</b>	<b>...</b>	<b>350.86</b>	<b>401.46</b>	<b>...</b>	<b>401.46</b>
B. Developmental Heads												
<b>General Services</b>												
1. Administration of Justice	328.00	...	328.00	334.96	...	334.96	350.86	...	350.86	401.46	...	401.46
<b>Total-General Services</b>	<b>328.00</b>	<b>...</b>	<b>328.00</b>	<b>334.96</b>	<b>...</b>	<b>334.96</b>	<b>350.86</b>	<b>...</b>	<b>350.86</b>	<b>401.46</b>	<b>...</b>	<b>401.46</b>
<b>Grand Total</b>	<b>328.00</b>	<b>...</b>	<b>328.00</b>	<b>334.96</b>	<b>...</b>	<b>334.96</b>	<b>350.86</b>	<b>...</b>	<b>350.86</b>	<b>401.46</b>	<b>...</b>	<b>401.46</b>

1. **Supreme Court of India:** 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. 68

**Ministry of Micro, Small and Medium Enterprises***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5624.20	23.63	5647.83	15329.65	370.00	15699.65	15335.45	364.20	15699.65	20916.00	506.00	21422.00
Recoveries	-192.56	...	-192.56	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>5431.64</b>	<b>23.63</b>	<b>5455.27</b>	<b>15329.65</b>	<b>370.00</b>	<b>15699.65</b>	<b>15335.45</b>	<b>364.20</b>	<b>15699.65</b>	<b>20916.00</b>	<b>506.00</b>	<b>21422.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	23.64	...	23.64	24.10	...	24.10	25.65	...	25.65	28.05	...	28.05
2. Development Commissioner (MSME)	272.00	...	272.00	46.30	...	46.30	33.60	...	33.60	36.10	...	36.10
<b>Total-Establishment Expenditure of the Centre</b>	<b>295.64</b>	<b>...</b>	<b>295.64</b>	<b>70.40</b>	<b>...</b>	<b>70.40</b>	<b>59.25</b>	<b>...</b>	<b>59.25</b>	<b>64.15</b>	<b>...</b>	<b>64.15</b>
<b>Central Sector Schemes/Projects</b>												
<b>Development of Khadi, Village and Coir Industries</b>												
3. Khadi Grant (KG)	222.17	...	222.17	350.00	...	350.00	375.25	...	375.25	...	...	...
4. Scheme for Fund for Regeneration of Traditional Industries (SFURTI)	349.12	...	349.12	170.00	...	170.00	406.02	...	406.02	334.00	...	334.00
5. Coir Vikas Yojana	80.69	...	80.69	80.00	...	80.00	80.00	...	80.00	80.00	...	80.00
6. Solar Charkha Mission	...	...	...	5.04	...	5.04	5.04	...	5.04	5.04	...	5.04
7. Khadi Vikas Yojana	178.11	...	178.11	250.00	...	250.00	305.13	...	305.13	...	...	...
8. Gramodyog Vikas Yojana	37.35	...	37.35	50.00	...	50.00	60.88	...	60.88	...	...	...
9. <i>Khadi Gramodyog Vikas Yojana</i>												
9.01 Khadi Grant (KG)	...	...	...	...	...	...	...	...	...	375.25	...	375.25
9.02 Khadi Vikas Yojana	...	...	...	...	...	...	...	...	...	305.13	...	305.13
9.03 Gramodyog Vikas Yojana	...	...	...	...	...	...	...	...	...	68.61	...	68.61
<i>Total- Khadi Gramodyog Vikas Yojana</i>	...	...	...	...	...	...	...	...	...	748.99	...	748.99
<b>Total-Development of Khadi, Village and Coir Industries</b>	<b>867.44</b>	<b>...</b>	<b>867.44</b>	<b>905.04</b>	<b>...</b>	<b>905.04</b>	<b>1232.32</b>	<b>...</b>	<b>1232.32</b>	<b>1168.03</b>	<b>...</b>	<b>1168.03</b>
<b>Technology Upgradation and Quality Certification</b>												
10. ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship)	13.26	...	13.26	15.00	...	15.00	10.00	...	10.00	20.00	...	20.00
11. Credit Linked Capital Subsidy and Technology	1120.11	...	1120.11	315.31	...	315.31	170.25	...	170.25	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Upgradation Scheme	...	...	...	...	...	...	...	...	...	60.72	...	60.72
12. MSME Champions Scheme	...	...	...	...	...	...	...	...	...	60.72	...	60.72
<b>Total-Technology Upgradation and Quality Certification</b>	<b>1133.37</b>	...	<b>1133.37</b>	<b>330.31</b>	...	<b>330.31</b>	<b>180.25</b>	...	<b>180.25</b>	<b>80.72</b>	...	<b>80.72</b>
<b>Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes</b>												
13. Prime Minister Employment Generation Programme (PMEGP)	1905.80	...	1905.80	2000.00	...	2000.00	2950.00	...	2950.00	2500.00	...	2500.00
14. Credit Support Programme	...	...	...	0.04	...	0.04	0.08	...	0.08	0.08	...	0.08
15. Interest Subvention Scheme for Incremental Credit to MSMEs	350.00	...	350.00	199.66	...	199.66	0.04	...	0.04	0.04	...	0.04
16. Distressed Assets Fund	...	...	...	300.00	...	300.00	1.00	...	1.00	100.00	...	100.00
17. Guarantee Emergency Credit Line (GECL) facility to eligible MSME borrowers	...	...	...	10000.00	...	10000.00	10000.00	...	10000.00	15000.00	...	15000.00
<b>Total-Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes</b>	<b>2255.80</b>	...	<b>2255.80</b>	<b>12499.70</b>	...	<b>12499.70</b>	<b>12951.12</b>	...	<b>12951.12</b>	<b>17600.12</b>	...	<b>17600.12</b>
<b>Market Promotion Scheme</b>												
18. Procurement and Marketing Support Scheme	12.67	...	12.67	24.96	...	24.96	18.00	...	18.00	24.96	...	24.96
19. International Cooperation Scheme	1.80	...	1.80	15.00	...	15.00	10.00	...	10.00	13.00	...	13.00
<b>Total-Market Promotion Scheme</b>	<b>14.47</b>	...	<b>14.47</b>	<b>39.96</b>	...	<b>39.96</b>	<b>28.00</b>	...	<b>28.00</b>	<b>37.96</b>	...	<b>37.96</b>
<b>Entrepreneurship and Skill Development</b>												
20. Mahatma Gandhi Institute for Rural Industrialisation	6.19	...	6.19	7.50	...	7.50	10.41	...	10.41	10.41	...	10.41
21. Promotional Services Institutions and Programme	130.30	...	130.30	176.70	...	176.70	140.74	...	140.74	182.82	...	182.82
22. Information, Education and Communication	3.79	...	3.79	6.72	...	6.72	4.50	...	4.50	6.76	...	6.76
23. Assistance to Training Institutions	24.00	...	24.00	30.00	...	30.00	50.00	...	50.00	32.00	...	32.00
24. MSME Fund	...	...	...	0.01	...	0.01	...	...	...	...	...	...
25. Fund of Funds	...	...	...	...	350.00	350.00	...	350.00	350.00	...	486.00	486.00
<b>Total-Entrepreneurship and Skill Development</b>	<b>164.28</b>	...	<b>164.28</b>	<b>220.93</b>	<b>350.00</b>	<b>570.93</b>	<b>205.65</b>	<b>350.00</b>	<b>555.65</b>	<b>231.99</b>	<b>486.00</b>	<b>717.99</b>
<b>Infrastructure Development Programme</b>												
26. Infrastructure Development and Capacity Building	395.77	...	395.77	507.63	...	507.63	307.63	...	307.63	...	...	...
27. <i>Infrastructure Development and Capacity Building.</i>												
27.01 Micro and Small Enterprises Cluster Development Programme (MSE-CDP)	...	...	...	...	...	...	...	...	...	262.00	...	262.00
27.02 Tool Rooms & Technical Institutions	...	...	...	...	...	...	...	...	...	235.00	...	235.00
27.03 Promotion of MSME in NER & Sikkim	...	...	...	...	...	...	...	...	...	50.00	...	50.00
27.04 Infrastructure Support to TCs/TSs/DIs and Capital Outlay on Public Works (Construction of Office Accommodation)	...	...	...	...	...	...	...	...	...	21.03	20.00	41.03
<i>Total- Infrastructure Development and Capacity Building.</i>	...	...	...	...	...	...	...	...	...	568.03	20.00	588.03
28. Establishment of New Technology Centres	48.58	...	48.58	300.00	...	300.00	43.10	...	43.10	80.00	...	80.00
29. Infrastructure Development and Capacity Building-EAP Component	327.10	...	327.10	280.00	...	280.00	205.00	...	205.00	...	...	...
30. Technology Centre Systems Programme (TCSP) EAP	...	...	...	...	...	...	...	...	...	205.00	...	205.00



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
31. Construction of Office Accomodation- Capital Outlay on Public Works	...	23.63	23.63	...	20.00	20.00	...	14.20	14.20	...	...	...
32. Raising and Accelerating MSME Performance - RAMP	...	...	...	...	...	...	0.03	...	0.03	723.00	...	723.00
<b>Total-Infrastructure Development Programme</b>	<b>771.45</b>	<b>23.63</b>	<b>795.08</b>	<b>1087.63</b>	<b>20.00</b>	<b>1107.63</b>	<b>555.76</b>	<b>14.20</b>	<b>569.96</b>	<b>1576.03</b>	<b>20.00</b>	<b>1596.03</b>
<b>Research and Evaluation Studies</b>												
33. Database Research Evaluation and Other Office Support Programme	1.38	...	1.38	23.64	...	23.64	0.10	...	0.10	2.00	...	2.00
34. Survey, Studies and Policy Research	0.37	...	0.37	2.00	...	2.00	3.00	...	3.00	5.00	...	5.00
35. National Schedule Caste/Schedule Tribe Hub Centre	120.00	...	120.00	150.00	...	150.00	120.00	...	120.00	150.00	...	150.00
<b>Total-Research and Evaluation Studies</b>	<b>121.75</b>	<b>...</b>	<b>121.75</b>	<b>175.64</b>	<b>...</b>	<b>175.64</b>	<b>123.10</b>	<b>...</b>	<b>123.10</b>	<b>157.00</b>	<b>...</b>	<b>157.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>5328.56</b>	<b>23.63</b>	<b>5352.19</b>	<b>15259.21</b>	<b>370.00</b>	<b>15629.21</b>	<b>15276.20</b>	<b>364.20</b>	<b>15640.40</b>	<b>20851.85</b>	<b>506.00</b>	<b>21357.85</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
36. Actual Recovery	-192.56	...	-192.56	...	...	...	...	...	...	...	...	...
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
37. Procurement and Marketing Support Scheme (PMS)- States	...	...	...	0.04	...	0.04	...	...	...	...	...	...
<b>Grand Total</b>	<b>5431.64</b>	<b>23.63</b>	<b>5455.27</b>	<b>15329.65</b>	<b>370.00</b>	<b>15699.65</b>	<b>15335.45</b>	<b>364.20</b>	<b>15699.65</b>	<b>20916.00</b>	<b>506.00</b>	<b>21422.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Village and Small Industries	5408.00	...	5408.00	13848.06	...	13848.06	13837.07	...	13837.07	18885.31	...	18885.31
2. Secretariat-Economic Services	23.64	...	23.64	24.10	...	24.10	25.65	...	25.65	28.05	...	28.05
3. Capital Outlay on Village and Small Industries	...	23.63	23.63	...	220.00	220.00	...	214.20	214.20	...	457.00	457.00
<b>Total-Economic Services</b>	<b>5431.64</b>	<b>23.63</b>	<b>5455.27</b>	<b>13872.16</b>	<b>220.00</b>	<b>14092.16</b>	<b>13862.72</b>	<b>214.20</b>	<b>14076.92</b>	<b>18913.36</b>	<b>457.00</b>	<b>19370.36</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	1457.46	...	1457.46	1472.73	...	1472.73	2002.64	...	2002.64
5. Grants-in-aid to State Governments	...	...	...	0.03	...	0.03	...	...	...	...	...	...
6. Capital Outlay on North Eastern Areas	...	...	...	...	150.00	150.00	...	150.00	150.00	...	49.00	49.00
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1457.49</b>	<b>150.00</b>	<b>1607.49</b>	<b>1472.73</b>	<b>150.00</b>	<b>1622.73</b>	<b>2002.64</b>	<b>49.00</b>	<b>2051.64</b>
<b>Grand Total</b>	<b>5431.64</b>	<b>23.63</b>	<b>5455.27</b>	<b>15329.65</b>	<b>370.00</b>	<b>15699.65</b>	<b>15335.45</b>	<b>364.20</b>	<b>15699.65</b>	<b>20916.00</b>	<b>506.00</b>	<b>21422.00</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Small Industries Corporation	...	110.28	110.28	...	250.00	250.00	...	265.00	265.00	...	275.00	275.00
<b>Total</b>	<b>...</b>	<b>110.28</b>	<b>110.28</b>	<b>...</b>	<b>250.00</b>	<b>250.00</b>	<b>...</b>	<b>265.00</b>	<b>265.00</b>	<b>...</b>	<b>275.00</b>	<b>275.00</b>

1. **Secretariat:** Secretariat  
Provides for establishment related expenses etc. for the Ministry of Micro, Small and Medium Enterprises.
2. **Development Commissioner (MSME):** The office of Development Commissioner (MSME) is an attached body of the Ministry of MSME which looks after several aspects relating to formulation, coordination and monitoring of policies and programmes for promotion and development of Micro, Small and Medium Enterprises in the country. Provision is for establishment related expenses of Headquarter DC (MSME).
3. **Khadi Grant (KG):** Khadi Grant Scheme is moved under Khadi Gramodyog Vikas Yojana from 2022-23.
4. **Scheme for Fund for Regeneration of Traditional Industries (SFURTI):** The Scheme aims to organize traditional industries and artisans into collectives and add value to their products, thereby providing them with increased and sustainable income. Artisans are provided financial assistance for setting up of common facility centres, procurement of new machineries and raw materials, capacity building, marketing and design related interventions etc under the Scheme. Major sectors covered the Scheme include handicrafts, textiles, agro processing, honey, bamboo etc. Till date, 434 clusters have been approved which is expected to benefit around 2.5 lakh artisans.
5. **Coir Vikas Yojana:**
  - i. The Coir Vikas Yojana is implemented by the Coir Board which is a statutory body established under the Coir Industry Act, 1953 for promoting overall development of the coir industry and improving the living condition of the workers engaged in this traditional industry. The activities of the Board for development of coir industries, inter-alia, 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. It also promotes co-operative organizations among producers of husks, coir fibre, coir yarn and manufacturers of coir products; ensuring remunerative returns to producers and manufacturers, etc.
  - ii. Under Coir Vikas Yojana, various programmes like Entrepreneurship Development Programme, Awareness Programme, Workshop, Seminar, Exposure Tour, etc. are organised under various components of the scheme for attracting more entrepreneurs to coir sector. In order to create skilled man power required for the coir industry, the Board is organizing various training programmes on manufacture of

value added products. Skill Development and employment generation (through Skill Upgradation and Mahila Coir Yojana), providing assistance for setting up new units (through Development of Production Infrastructure (DPI), CITUS and PMEGP Schemes) and Welfare of coir sector workers through PMSBY. Assistance is provided for export and domestic to Coir entrepreneurs.

6. **Solar Charkha Mission:** The scheme envisages setting up of Solar Charkha Clusters which would mean a focal village and other surrounding villages in a radius of 8 to 10 Kilometres. Further, such a Cluster will have 200 to 2042 beneficiaries, viz. Spinners Weavers Stitchers and other Skilled Artisans. Provisions under this scheme has been made to clear pending liabilities.

It has now been decided to undertake 09 nine already approved projects as Pilot Projects and based on the outcome of these projects, continuation or otherwise of the Scheme will be decided. The provision is to meet the provisions for the already approved projects.

7. **Khadi Vikas Yojana:** Khadi Vikas Yojana is moved under Khadi Gramodyog Vikas Yojana from 2022-23.

8. **Gramodyog Vikas Yojana:** Gramodyog Vikas Yojana is shifted under Khadi Gramodyog Vikas Yojana from 2022-23.

9.01. **Khadi Grant (KG):** The budgetary allocation under this sub-head is meant to meet the salaries, pensions, TA, DA & Contingency of employees of Khadi Village industries Commission (KVIC) which is an autonomous body under the administrative control of the Ministry of MSME.

9.02. **Khadi Vikas Yojana:** By subsuming all the existing schemes sub schemes components under Khadi Grant and Village Industries Grant umbrellas, a new scheme namely Khadi Gramodyog Vikas Yojana KGVY with sub schemes of Khadi Grant Khadi Vikas Yojana (KVY) and Gramodyog Vikas Yojana (GVY) was approved by the Government of India in February 2019.

The Khadi Vikas Yojana KVY is meant for promotion of Khadi in the country. It has a new component of Design House now renamed as Centre of Excellence for Khadi besides the existing schemes like Market Promotion Development Programme MPDA and Interest Subsidy Eligibility Certificate (ISEC) etc.

9.03. **Gramodyog Vikas Yojana:** Promotion and development of the village industries through common facilities Technological modernization, training etc other support and services for promotion of village Industries. G.V.Y would have the following components:-

- a. Research and Development and Product Innovation
- b. Activities of existing dedicated verticals of Village Industries
- c. Capacity Building
- d. Marketing & Publicity

10. **ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship):** The Ministry of Micro, Small & Medium Enterprises 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. The scheme was introduced in 2015-16.

The main components of the scheme focus on setting up of: (a) Livelihood Business Incubation Centre (LBI), (b) Technology Business Incubation Centre (TBI) and (c) Fund of Funds (FoF) under SIDBI.

11. **Credit Linked Capital Subsidy and Technology Upgradation Scheme:** Credit Linked Capital Subsidy Scheme was approved by the Cabinet with sunset clause and it was in force till 31.03.2020. The objective of CLCS component was to facilitate technology to MSEs through institutional finance for induction well established and proven technologies in the specific sub-sector / products. Under this scheme subsidy of 15% on institutional credit up to ₹ 1.0 crore (i.e. a subsidy cap of ₹ 15.00 lakh) was extended to MSEs for identified sectors/sub-sectors/technologies. The scheme was implemented through 11 Nodal Banks/agency, however, almost all Commercial Banks, Pvt. Banks & RRBs are acting as PLI through these 11 Nodal Banks/Agency. For SC/ST category, women entrepreneurs and entrepreneurs from Special Areas subsidy has also been made admissible for investment in acquisition/replacement of plant & machinery/equipment & technology up-gradation of any kind. All the eligible subsidy claims received have been settled. The Technology Up-gradation Scheme (TEQUP) & Technology Acquisition & Development Fund Scheme (TADF) have been merged with this scheme.

12. **MSME Champions Scheme:** The erstwhile CLCS-TUS schemes ZED LEAN and others like Incubation Scheme IPR Scheme and Design schemes will be bundled together and will be operated in synergy which will be identified with following Names

- MSME-Sustainable
- MSME-Competitive
- MSME-Innovative

The MSME Champions is a Holistic Approach to unify, synergize and converge various schemes and Interventions with a single purpose. The end objective is to pick up clusters and enterprises and modernize their processes reduce wastages sharpen business competitiveness and facilitate their National and Global reach and excellence.

13. **Prime Minister Employment Generation Programme (PMEGP):** A credit linked subsidy scheme titled Prime Minister s Employment Generation Programme (PMEGP) was launched in 2008-09 through merger of the erstwhile schemes of Prime Minister s RozgarYojana (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 inception upto 2020-21, a total of 7.02 lakh units were set-up by utilizing Margin Money (MM) Subsidy of ₹ 16000 crore, which provided employment to about 56 lakh persons.

14. **Credit Support Programme:** Under credit support programme, through the Credit Guarantee Trust Fund for Micro and Small Enterprises (CGTMSE) credit Guarantee Scheme for Micro and Small Enterprises is operational. 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. The Maximum loans limit has been enhanced from ₹ 100 lakh to ₹ 200 lakh. The corpus of this fund has been enhanced from ₹ 2500 crore to 7500 crore.

15. **Interest Subvention Scheme for Incremental Credit to MSMEs:** Interest Subvention Scheme for Incremental Credit to MSMEs 2018 offers 2% Interest subvention on fresh or incremental loans maximum up to ₹ 1.00 crore to MSMEs, who have valid GSTN number and UdyogAdhaar Number/Udyam Registration. This scheme was implemented by the Small Industry Bank of India (SIDBI). The scheme's aims were to encouraging both manufacturing and service enterprises to increase their productivity. The scheme was available till 31.03.2021.

16. **Distressed Assets Fund:** Government of India will facilitate provision of ₹20,000 cr. as subordinate debt. Two Lakh MSMEs are likely to benefit. Functioning MSMEs which are NPA or are stressed will be eligible. Govt. will provide a support of ₹4,000 Cr. to CGTMSE. CGTMSE will provide partial Credit Guarantee support to Banks. Promoters of the MSME will be given debt by banks, which will then be infused by promoter as equity in the Unit. This scheme has been extended up to 31.03.2022.

17. **Guarantee Emergency Credit Line (GECL) facility to eligible MSME borrowers:** As part of the AatmaNirbharBharat Abhiyaan, Emergency Credit Line Guarantee Scheme (ECLGS 1.0) was launched by Ministry of Finance on 23.05.2020 and it is being administered by Department of Financial Services. As informed by DFS, under the scheme, a Corpus of ₹41,600 crore was approved by the Cabinet. AW has informed that the corpus is to be provided in four tranches of ₹4000.00 crore in FY 2020-21, ₹13000.00 crore in FY 2021-22, ₹15000.00 crore in FY 2022-23 and ₹9600.00 crore in FY 2023-24.

18. **Procurement and Marketing Support Scheme:** Marketing, a strategic tool for business development, is critical for the growth and survival of MSMEs. Due to the lack of information, scarcity of resources and unorganized ways of selling /marketing, MSME sector often faces problems in exploring new markets and retaining the existing ones. Keeping in view these facts, the Procurement and Marketing Support Scheme has been introduced to enhance the marketability of products and services in the MSME sector. The objective of Procurement and Marketing Support scheme are (i) Promoting new market access initiatives like organizing/ participation in National/ International Trade Fairs/Exhibitions / MSME Expo, etc., held across the country. (ii) To create awareness and educate the MSMEs about importance /methods/process of packaging in marketing, latest packaging technology, import-export policy and procedure, GeM portal, MSME Conclave,

latest development in international / national trade and other subjects/ topics relevant for market access developments.

19. **International Cooperation Scheme:** The International Cooperation IC Scheme aims to capacity build MSMEs for entering export market by facilitating their participation in international exhibitions fairs conferences seminar buyer seller meets abroad as well as providing them with actionable market intelligence and reimbursement of various costs involved in export of goods and services. Now there are following three Sub Components in the revised IC Scheme guidelines

Sub Component I Market Development Assistance of MSMEs MDA

Sub Component II Capacity Building of First Time MSE Exporters CBFTE

Sub Component III Framework for International Market Intelligence Dissemination IMID.

20. **Mahatma Gandhi Institute for Rural Industrialisation:** Mahatma Gandhi Institute for Rural Industrialization, which is an autonomous body under the administrative control of the Ministry of MSME, has been established in 2001 by revamping the Jannalal 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

21. **Promotional Services Institutions and Programme:** This scheme consists of 3 components

i Office of DC (MSME) provides training to its officers and staffs under DC (MSME) Officers Training Programme.

ii MSME-DIs (Establishment) TC/TS is to provide Establishment related expenditure for field offices.

iii ESDP scheme - Entrepreneurship development is the process of improving the skills and knowledge of entrepreneurs, enhancing the capacity to develop, manage and organize a business venture while keeping in mind the risks associated with it. The whole point of entrepreneurship development is to increase the number of entrepreneurs.

The objective of the programme is to motivate youth representing different sections of the society including SC/ST/Women, differently abled, Ex-servicemen and BPL persons to consider self employment or entrepreneurship as one of the career options. The ultimate objective is to promote new enterprises, capacity building of existing MSMEs and inculcating entrepreneurial culture in the country.

The programme also covers working of SENET Division and Office Library

22. **Information, Education and Communication:** The objective of the scheme is to give wide publicity to the various schemes of the Ministry and office of Development Commissioner(MSME) being run with the aim of providing financial assistance, technological assistance and upgradation, infrastructure development, skill development and training and market assistance to MSMEs, etc. The IEC campaign will:-

(i) Create awareness among SMEs and individuals to take advantage of various schemes of the Ministry and office of DC(MSME).

(ii) Motivate SMEs to take advantage of facilities for technological upgradation, modernization, quality improvement and infrastructure created by various organizations under the Ministry including office of DC(MSME).

(iii) Create awareness and motivate SMEs for developing their Human Resources through training and skill upgradation.

(iv) Create awareness demographically as well as geographically among SC/ST, women and other weaker sections for obtaining benefits of the schemes being run by Ministry of MSME and office of DC(MSME).

23. **Assistance to Training Institutions:** The Scheme provides for financial assistance in the form of grants for (i) Infrastructure support and capacity building of training institution of Ministry of MSME and the existing State Level EDIs. (ii) Training (Skill Development programmes /Training of Trainers) by training institution of Ministry of MSME.

24. **MSME Fund:** This includes for provision for MSME Fund.

25. **Fund of Funds:** On the line of recommendations of U K Sinha Committee, the SRI Fund has been set up on the Fund of Funds architecture to address the problem of shortage growth capital for MSME companies. This would mainly help the MSMEs in nascent and initial stages as there are no prospects for such units to raise funds through VCs/PCs. Under the proposed fund there will be a mother fund and many daughter funds. The Scheme is being implemented by National Small Industries Corporation (NSIC) which is a PSU under the administrative control of the Ministry of MSME.

26. **Infrastructure Development and Capacity Building:** Ministry of MSME implements Micro and Small Enterprises Cluster Development Programme (MSE-CDP). Under the scheme, financial support is extended to projects of the State Government to set up Common Facility Centers (CFCs) and create / upgrade Infrastructural facilities in new /existing industrial estates / industrial areas.

i. Common Facility Centers (CFCs) Common Facility Centers (CFCs) Creation of tangible assets as Common Facility Centers (CFCs) like Common Production/ Processing Centre (for balancing/correcting/improving production line that cannot be undertaken by individual units), Design Centres, Testing Facilities, Training Centre, R&D Centres, Effluent Treatment Plant, Marketing Display/Selling Centre, Common Logistics Centre, Common Raw Material Bank/Sales Depot, etc. The Gol grant will be restricted to 70% of the cost of Project of maximum ₹20.00 crore. Gol grant will be 90% for CFCs in NE & Hill States, Island territories, Aspirational Districts / LWE affected Districts, Clusters with more than 50% (a) micro/ village, (b) women owned, (c) SC/ST units. The cost of Project includes cost of Land (subject to maximum of 25% of Project Cost), building, preoperative expenses, preliminary expenses, machinery & equipment, miscellaneous fixed assets, support infrastructure such as water supply, electricity and margin money for working capital.

ii. Infrastructure Development: Consists of projects for infrastructural facilities like power distribution network, water, telecommunication, drainage and pollution control facilities, roads, banks, raw materials storage and marketing outlets, common service facilities and technological backup services for MSEs in the new/ existing industrial estates/areas. The Gol grant will be restricted to 60% of the cost of Project (₹10.00 crore for Industrial Estate & ₹15.00 crore for Flatted Factory Complex). Gol grant will be 80% for Projects in NE & Hilly States, Island territories, Aspirational Districts / LWE affected Districts, industrial areas / estates / Flatted Factory Complex with more than 50% (a) micro/ village, (b) women owned, (c) SC/ ST units.

This scheme is divided in four sub-schemes namely (01) Micro and Small Enterprises Cluster Development Programme (MSE-CDP), (02) Tool Rooms & Technical Institutions, (03) Promotion of

MSME in NER & Sikkim and (04) Infrastructure Support to TCs/TSs/DIs and Capital Outlay on Public Works (Construction of Office Accommodation) and shown under separate line entry under the scheme Infrastructure Development and Capacity Building. from the financial year 2022-23.

27. **Infrastructure Development and Capacity Building.:** Infrastructure Development and Capacity Building.

27.01. **Micro and Small Enterprises Cluster Development Programme (MSE-CDP):** Micro and Small Enterprises Cluster Development Programme (MSE-CDP).

27.02. **Tool Rooms & Technical Institutions:** Tool Rooms & Technical Institutions.

27.03. **Promotion of MSME in NER & Sikkim:** Promotion of MSME in NER & Sikkim.

27.04. **Infrastructure Support to TCs/TSs/DIs and Capital Outlay on Public Works (Construction of Office Accommodation):** Infrastructure Support to TCs/TSs/DIs and Capital Outlay on Public Works (Construction of Office Accommodation) - To purchase land for construction of New building for field offices and works related to alterations/additions in the existing buildings and construction of new residential quarters.

28. **Establishment of New Technology Centres:** To augment the network of 18 existing Technology Centres, and 15 new Technology Centre being established under World Bank assisted Technology Centre Systems Programme (TCSP), Government of India is implementing a scheme, Establishment of new Technology Centres / Extension Centres, for establishing 20 Technology Centres (TCs) and 100 Extension Centres (ECs) at an estimated cost of Rs 6000 Cr. to enhance outreach of TCs/ECs. These TCs/ECs provide various services like technology support, skilling, incubation and consultancy to MSMEs and skill seekers leading to enhancement in employability of the skill seekers, competitiveness of MSMEs and creation of new MSMEs in the Country.

29. **Infrastructure Development and Capacity Building- EAP Component:** Infrastructure Development and Capacity Building (EAP) scheme is renamed as Technology Centre Systems Programme (TCSP) EAP from the financial year 2022-23.

30. **Technology Centre Systems Programme (TCSP) EAP:** To expanded upgrade the network of Technology Centres in the country, Ministry of MSME is implementing TechnologyCentre Systems Programme (TCSP) at an estimated Projected Cost of.Rs.2200Crores including World BankLoan assistance to establish 15 new Technology Centres (TCs) and upgrade existing TCsacrossthecountry. Out of 15 new TCs, 5 TCs have completed (Civil works), 8 TCs are at advance Stage & 2 TCs at initial stage.

31. **Construction of Office Accomodation- Capital Outlay on Public Works:** Construction of Offie Accomodation - Capital Outlay on Public Works scheme is shifted under Infrastructure Development and Capacity Building. from the financial year 2022-23.

32. **Raising and Accelerating MSME Performance - RAMP:** Raising and Accelerating Micro, Small and Medium Enterprises (MSME) Performance (RAMP) is a proposal for a World Bank supported Central Sector Scheme, supporting various interventions in Corona Virus Disease 2019 (COVID) Resilience and Recovery of Ministry of Micro, Small and Medium Enterprises (Mo MSME). The programme aims at improving access to market and credit, strengthening institutions and governance at the Centre and State, improving Centre-State linkages and partnerships, addressing issues of delayed payments, and greening of MSMEs. The fund through RAMP would flow into the Ministry s budget against Disbursement Linked Indicators DLIs to support ongoing Mo MSME programmes, focusing on improving market access and competitiveness.

33. **Database Research Evaluation and Other Office Support Programme:** The main objective of the scheme are to regular/periodically collect reverent and reliable data on various aspects and features of MSMEs, to study and analyze the constraints and challenges faced by the MSME 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, evaluation studies of scheme for this Ministry and analytical studies for policy research, designing appropriate strategies and measures of intervention by the Government. Under the scheme, data on enterprises owned and/or managed by women, SC/ST and OBC are also collected.

34. **Survey, Studies and Policy Research:** The main objective of the scheme are to regular/periodically collect reverent and reliable data on various aspects and features of MSMEs, to study and analyze the constraints and challenges faced by the MSME 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, evaluation studies of scheme for this Ministry and analytical studies for policy research, designing appropriate strategies and measures of intervention by the Government. Under the scheme, data on enterprises owned and/or managed by women, SC/ST and OBC are also collected.

35. **National Schedule Caste/Schedule Tribe Hub Centre:** National Schedule Caste and Schedule Tribe Hub was formally launched by Honourable Prime Minister in October 2016. The Hub provides professional support to SC,ST entrepreneurs to fulfill the obligations under the Central Government Public Procurement Policy for Micro and Small Enterprises Order 2012, adopt applicable business practices and leverage the Stand up India initiatives. The Scheme is being implemented through National Small Industries Corporation Ltd. (NSIC). The functions of Hub include collection, collation and dissemination of information regarding SC,ST enterprises and entrepreneurs, capacity building among existing and prospective SC,ST entrepreneurs through skill training and EDPs, vendor development.

37. **Procurement and Marketing Support Scheme (PMS)- States:** Promoting new market access initiatives like organising/ participation in National / International Trade Fairs / Exhibitions / MSME Expo. etc. To create awareness and educate the MSMEs about importance / methods / process of packaging in marketing, latest packaging technology, import-export policy and procedure, Gem portal, MSME Conclave, latest developments. To create more awareness about trade fairs, digital advertising, e-marketing, GST, GeM portal, public procurment policy and other related topics etc. Fund flow through State Governments through its departments/organisations/coporations/autonomous bodies and agencies.

**MINISTRY OF MINES**

DEMAND NO. 69

**Ministry of Mines***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1383.47	51.81	1435.28	1498.49	68.33	1566.82	1551.28	53.72	1605.00	1546.79	61.21	1608.00
Recoveries	-87.41	...	-87.41	-100.00	...	-100.00	-125.00	...	-125.00	-100.00	...	-100.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1296.06</b>	<b>51.81</b>	<b>1347.87</b>	<b>1398.49</b>	<b>68.33</b>	<b>1466.82</b>	<b>1426.28</b>	<b>53.72</b>	<b>1480.00</b>	<b>1446.79</b>	<b>61.21</b>	<b>1508.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	37.99	...	37.99	41.50	...	41.50	43.96	...	43.96	43.64	...	43.64
2. Indian Bureau of Mines	81.16	...	81.16	95.31	...	95.31	92.11	...	92.11	96.77	...	96.77
3. Geological Survey of India	688.44	...	688.44	667.71	...	667.71	704.71	...	704.71	712.61	...	712.61
<b>Total-Establishment Expenditure of the Centre</b>	<b>807.59</b>	<b>...</b>	<b>807.59</b>	<b>804.52</b>	<b>...</b>	<b>804.52</b>	<b>840.78</b>	<b>...</b>	<b>840.78</b>	<b>853.02</b>	<b>...</b>	<b>853.02</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
4. Support to Autonomous Bodies	22.72	...	22.72	27.90	...	27.90	27.28	...	27.28	30.19	...	30.19
<b>Public Sector Undertakings</b>												
5. Bharat Gold Mines Ltd.	7.00	...	7.00	5.84	...	5.84	5.84	...	5.84	6.00	...	6.00
6. Mineral Exploration Corporation Ltd.	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<b>Total-Public Sector Undertakings</b>	<b>7.00</b>	<b>...</b>	<b>7.00</b>	<b>5.84</b>	<b>...</b>	<b>5.84</b>	<b>5.84</b>	<b>...</b>	<b>5.84</b>	<b>16.00</b>	<b>...</b>	<b>16.00</b>
<b>Others</b>												
7. Geological Survey of India Activities	368.60	51.74	420.34	447.97	65.90	513.87	418.77	51.30	470.07	435.06	57.50	492.56
8. Indian Bureau of Mines Activities	4.45	0.07	4.52	12.26	2.43	14.69	8.61	2.42	11.03	12.52	3.71	16.23
<b>Exploration Activities under National Mineral Exploration Trust</b>												
9. Transfer to National Mineral Exploration Fund	83.11	...	83.11	100.00	...	100.00	125.00	...	125.00	100.00	...	100.00
10. Programme Component	90.00	...	90.00	100.00	...	100.00	125.00	...	125.00	100.00	...	100.00
11. Amount met from National Mineral Exploration Fund	...	...	...	-100.00	...	-100.00	-125.00	...	-125.00	-100.00	...	-100.00
<b>Total-Exploration Activities under National Mineral Exploration Trust</b>	<b>173.11</b>	<b>...</b>	<b>173.11</b>	<b>100.00</b>	<b>...</b>	<b>100.00</b>	<b>125.00</b>	<b>...</b>	<b>125.00</b>	<b>100.00</b>	<b>...</b>	<b>100.00</b>
12. Actual Recovery	-87.41	...	-87.41	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Others</b>	<b>458.75</b>	<b>51.81</b>	<b>510.56</b>	<b>560.23</b>	<b>68.33</b>	<b>628.56</b>	<b>552.38</b>	<b>53.72</b>	<b>606.10</b>	<b>547.58</b>	<b>61.21</b>	<b>608.79</b>
<b>Total-Other Central Sector Expenditure</b>	<b>488.47</b>	<b>51.81</b>	<b>540.28</b>	<b>593.97</b>	<b>68.33</b>	<b>662.30</b>	<b>585.50</b>	<b>53.72</b>	<b>639.22</b>	<b>593.77</b>	<b>61.21</b>	<b>654.98</b>
<b>Grand Total</b>	<b>1296.06</b>	<b>51.81</b>	<b>1347.87</b>	<b>1398.49</b>	<b>68.33</b>	<b>1466.82</b>	<b>1426.28</b>	<b>53.72</b>	<b>1480.00</b>	<b>1446.79</b>	<b>61.21</b>	<b>1508.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Non-Ferrous Mining and Metallurgical Industries	1258.11	...	1258.11	1292.64	...	1292.64	1317.97	...	1317.97	1337.82	...	1337.82
2. Secretariat-Economic Services	37.95	...	37.95	41.50	...	41.50	43.96	...	43.96	43.64	...	43.64
3. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	...	51.81	51.81	...	67.31	67.31	...	52.70	52.70	...	60.42	60.42
<b>Total-Economic Services</b>	<b>1296.06</b>	<b>51.81</b>	<b>1347.87</b>	<b>1334.14</b>	<b>67.31</b>	<b>1401.45</b>	<b>1361.93</b>	<b>52.70</b>	<b>1414.63</b>	<b>1381.46</b>	<b>60.42</b>	<b>1441.88</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	64.35	...	64.35	64.35	...	64.35	65.33	...	65.33
5. Capital Outlay on North Eastern Areas	...	...	...	...	1.02	1.02	...	1.02	1.02	...	0.79	0.79
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>64.35</b>	<b>1.02</b>	<b>65.37</b>	<b>64.35</b>	<b>1.02</b>	<b>65.37</b>	<b>65.33</b>	<b>0.79</b>	<b>66.12</b>
<b>Grand Total</b>	<b>1296.06</b>	<b>51.81</b>	<b>1347.87</b>	<b>1398.49</b>	<b>68.33</b>	<b>1466.82</b>	<b>1426.28</b>	<b>53.72</b>	<b>1480.00</b>	<b>1446.79</b>	<b>61.21</b>	<b>1508.00</b>
<b>C. Investment in Public Enterprises</b>												
1. Mineral Exploration Corporation Limited	...	29.67	29.67	...	21.00	21.00	...	10.00	10.00	...	10.00	10.00
2. Hindustan Copper Limited	...	372.36	372.36	...	350.00	350.00	...	350.00	350.00	...	350.00	350.00
3. National Aluminium Company Limited	...	988.85	988.85	...	1500.00	1500.00	...	1500.00	1500.00	...	1800.00	1800.00
4. Other bodies	...	12.67	12.67	...	8.50	8.50	...	8.85	8.85	...	10.00	10.00
<b>Total</b>	<b>...</b>	<b>1403.55</b>	<b>1403.55</b>	<b>...</b>	<b>1879.50</b>	<b>1879.50</b>	<b>...</b>	<b>1868.85</b>	<b>1868.85</b>	<b>...</b>	<b>2170.00</b>	<b>2170.00</b>

1. **Secretariat:** The Provision is for Secretariat expenditure of the Ministry. It also includes the provision for Swachhta Action Plan (SAP) and for monitoring District Mineral Foundations for Pradhan Mantri Khanij Kshetra Kalyan Yojana (PMKKKY).

2. **Indian Bureau of Mines:** The Provision is for Establishment related expenses of IBM and for Swachhta Action Plan (SAP).

3. **Geological Survey of India:** The Provision is for Establishment related expenses of GSI and for Swachhta Action Plan (SAP).

4. **Support to Autonomous Bodies:** These include Provisions for Grants-in-aid to various Autonomous and scientific bodies for specific research projects. Salary Components to National Institute of Rock Mechanics, Indian Institute of Miner Health, Jawaharlal Nehru Aluminium Research Development and

Design Centre, Information, Education, Communication Schemes and provision for one time grants to three Autonomous Bodies. These also include Provisions for International Co-operation and National Mineral Awards.

5. **Bharat Gold Mines Ltd.:** The Provision is for meeting the expenses on maintenance of essential services and others.

6. **Mineral Exploration Corporation Ltd.:** Mineral Exploration Corporation Ltd (MECL) is a PSU under the Ministry of Ministry of Mines. In the Budget Estimates (BE) 2022-23, an amount of ₹ 10.00 crores is allocated/parked in the GIA General head of MECL in the absence of a suitable head. This amount will be used for exploration of Lithium and it will be re-appropriated to a suitable new head as soon as the new budget head is opened by the Metal division of the M/o Mines.

7. **Geological Survey of India Activities:** 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.

8. **Indian Bureau of Mines Activities:** 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 Computerized Online Register of Mining Tenement System and provision for Capacity Building of State Government-Development and implementation of Ore Accounting Software by NIC.

10. **Programme Component:** The National Mineral Exploration Trust (NMET) was constituted under section 9C of the Mines & Minerals (Development Regulation) Amendment Act, 2015. The object of the Trust is to use the funds accrued through the Trust for the purposes of regional and detailed mineral exploration. The holder of the mining lease or a prospecting-licence-cum-mining lease shall pay to the trust, a sum equivalent to 2% of the royalty paid in terms of second schedule of MMDR Act. The funds accrued in NMET shall be used for funding the project proposals of the Notified Exploration Agencies of Government of India for the purpose of Regional and Detailed Exploration to accelerate the mineral exploration activities in the country.



**MINISTRY OF MINORITY AFFAIRS**

DEMAND NO. 70

**Ministry of Minority Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3888.57	110.00	3998.57	4657.75	153.02	4810.77	4246.45	100.00	4346.45	4861.50	159.00	5020.50
Recoveries	-78.28	...	-78.28	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>3810.29</b>	<b>110.00</b>	<b>3920.29</b>	<b>4657.75</b>	<b>153.02</b>	<b>4810.77</b>	<b>4246.45</b>	<b>100.00</b>	<b>4346.45</b>	<b>4861.50</b>	<b>159.00</b>	<b>5020.50</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	23.73	...	23.73	27.99	...	27.99	26.90	...	26.90	30.61	...	30.61
2. Special Programme for Minorities	4.92	...	4.92	98.00	...	98.00	12.04	...	12.04	89.42	...	89.42
3. <i>Capital Outlay on Public Works</i>												
3.01 Office Building- Construction of Building	...	...	...	...	0.01	0.01	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>28.65</b>	<b>...</b>	<b>28.65</b>	<b>125.99</b>	<b>0.01</b>	<b>126.00</b>	<b>38.94</b>	<b>...</b>	<b>38.94</b>	<b>120.03</b>	<b>...</b>	<b>120.03</b>
<b>Central Sector Schemes/Projects</b>												
4. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna	3.10	...	3.10	16.00	...	16.00	12.00	...	12.00	15.00	...	15.00
5. <i>Education Empowerment</i>												
5.01 Pre-Matric Scholarship for Minorities	1325.55	...	1325.55	1378.00	...	1378.00	1378.00	...	1378.00	1425.00	...	1425.00
5.02 Post-Matric Scholarship for Minorities	512.81	...	512.81	468.00	...	468.00	468.00	...	468.00	515.00	...	515.00
5.03 Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate)	396.34	...	396.34	325.00	...	325.00	325.00	...	325.00	365.00	...	365.00
5.04 Maulana Azad National Fellowship for Minority Students	73.50	...	73.50	99.00	...	99.00	99.00	...	99.00	99.00	...	99.00
5.05 Free Coaching and allied schemes for Minorities	18.44	...	18.44	79.00	...	79.00	39.35	...	39.35	79.00	...	79.00
5.06 Interest Subsidy on Educational loans for Overseas Studies	20.19	...	20.19	24.00	...	24.00	24.00	...	24.00	24.00	...	24.00
5.07 Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc	4.15	...	4.15	8.00	...	8.00	6.00	...	6.00	8.00	...	8.00
<i>Total- Education Empowerment</i>	<i>2350.98</i>	<i>...</i>	<i>2350.98</i>	<i>2381.00</i>	<i>...</i>	<i>2381.00</i>	<i>2339.35</i>	<i>...</i>	<i>2339.35</i>	<i>2515.00</i>	<i>...</i>	<i>2515.00</i>
6. <i>Skill Development and Livelihoods</i>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6.01 Skill Development Initiatives	190.03	...	190.03	276.00	...	276.00	250.00	...	250.00	235.41	...	235.41
6.02 Nai Manzil - the Integrated Educational and Livelihood Initiative	59.84	...	59.84	87.00	...	87.00	47.00	...	47.00	46.00	...	46.00
6.03 Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)	56.74	...	56.74	47.00	...	47.00	47.00	...	47.00	47.00	...	47.00
6.04 Scheme for Leadership Development of Minority Women	6.00	...	6.00	8.00	...	8.00	2.50	...	2.50	2.50	...	2.50
6.05 Grants in aid to State Channelizing Agencies (SCAs) for implementation of NMDFC Programmes	0.97	...	0.97	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
6.06 Equity contribution to National Minorities Development and Finance Corporation (NMDFC)	...	110.00	110.00	...	153.00	153.00	...	100.00	100.00	...	159.00	159.00
<i>Total- Skill Development and Livelihoods</i>	<i>313.58</i>	<i>110.00</i>	<i>423.58</i>	<i>420.00</i>	<i>153.00</i>	<i>573.00</i>	<i>348.50</i>	<i>100.00</i>	<i>448.50</i>	<i>332.91</i>	<i>159.00</i>	<i>491.91</i>
<b>7. Special Programmes of Minorities</b>												
7.01 Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities	11.92	...	11.92	41.00	...	41.00	41.00	...	41.00	41.00	...	41.00
7.02 Hamari Dharohar for conservation and protection of culture and heritage of Minorities	4.54	...	4.54	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
7.03 Scheme for containing population decline of small minority community	4.00	...	4.00	3.00	...	3.00	3.00	...	3.00	10.00	...	10.00
<i>Total- Special Programmes of Minorities</i>	<i>20.46</i>	<i>...</i>	<i>20.46</i>	<i>46.00</i>	<i>...</i>	<i>46.00</i>	<i>46.00</i>	<i>...</i>	<i>46.00</i>	<i>53.00</i>	<i>...</i>	<i>53.00</i>
<b>Total-Central Sector Schemes/Projects</b>	<b>2688.12</b>	<b>110.00</b>	<b>2798.12</b>	<b>2863.00</b>	<b>153.00</b>	<b>3016.00</b>	<b>2745.85</b>	<b>100.00</b>	<b>2845.85</b>	<b>2915.91</b>	<b>159.00</b>	<b>3074.91</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
8. National Commission for Minorities	7.10	...	7.10	12.00	...	12.00	9.92	...	9.92	12.70	...	12.70
9. Special Officer for Linguistic Minorities	1.84	...	1.84	2.77	...	2.77	2.19	...	2.19	2.85	...	2.85
<b>Total-Statutory and Regulatory Bodies</b>	<b>8.94</b>	<b>...</b>	<b>8.94</b>	<b>14.77</b>	<b>...</b>	<b>14.77</b>	<b>12.11</b>	<b>...</b>	<b>12.11</b>	<b>15.55</b>	<b>...</b>	<b>15.55</b>
<b>Autonomous Bodies</b>												
10. Maulana Azad Education Foundation (MAEF)	70.92	...	70.92	90.00	...	90.00	76.00	...	76.00	0.01	...	0.01
<b>Others</b>												
11. Actual Recoveries	-69.67	...	-69.67	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>10.19</b>	<b>...</b>	<b>10.19</b>	<b>104.77</b>	<b>...</b>	<b>104.77</b>	<b>88.11</b>	<b>...</b>	<b>88.11</b>	<b>15.56</b>	<b>...</b>	<b>15.56</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Umbrella Programme for Development of Minorities</b>												
<b>12. Education Empowerment</b>												
12.01 Merit-cum-Means Scholarship for professional and technical courses (under	-8.61	...	-8.61	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
graduate and post-graduate)												
13. Pradhan Mantri Jan Vikas Karyakaram	1091.94	...	1091.94	1389.99	0.01	1390.00	1199.55	...	1199.55	1650.00	...	1650.00
14. Education Scheme for Madrasas and Minorities	...	...	...	174.00	...	174.00	174.00	...	174.00	160.00	...	160.00
<b>Total-Umbrella Programme for Development of Minorities</b>	<b>1083.33</b>	<b>...</b>	<b>1083.33</b>	<b>1563.99</b>	<b>0.01</b>	<b>1564.00</b>	<b>1373.55</b>	<b>...</b>	<b>1373.55</b>	<b>1810.00</b>	<b>...</b>	<b>1810.00</b>
<b>Total-Centrally Sponsored Schemes</b>	<b>1083.33</b>	<b>...</b>	<b>1083.33</b>	<b>1563.99</b>	<b>0.01</b>	<b>1564.00</b>	<b>1373.55</b>	<b>...</b>	<b>1373.55</b>	<b>1810.00</b>	<b>...</b>	<b>1810.00</b>
<b>Grand Total</b>	<b>3810.29</b>	<b>110.00</b>	<b>3920.29</b>	<b>4657.75</b>	<b>153.02</b>	<b>4810.77</b>	<b>4246.45</b>	<b>100.00</b>	<b>4346.45</b>	<b>4861.50</b>	<b>159.00</b>	<b>5020.50</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Capital Outlay on Public Works	...	...	...	...	0.01	0.01	...	...	...	...	...	...
<b>Total-General Services</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>0.01</b>	<b>0.01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Social Services</b>												
2. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	2560.10	...	2560.10	2521.59	...	2521.59	2330.28	...	2330.28	2475.28	...	2475.28
3. Social Security and Welfare	297.96	...	297.96	488.60	...	488.60	368.34	...	368.34	446.93	...	446.93
4. Secretariat-Social Services	23.73	...	23.73	27.99	...	27.99	26.90	...	26.90	30.61	...	30.61
5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	110.00	110.00	...	153.01	153.01	...	100.00	100.00	...	159.00	159.00
<b>Total-Social Services</b>	<b>2881.79</b>	<b>110.00</b>	<b>2991.79</b>	<b>3038.18</b>	<b>153.01</b>	<b>3191.19</b>	<b>2725.52</b>	<b>100.00</b>	<b>2825.52</b>	<b>2952.82</b>	<b>159.00</b>	<b>3111.82</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	463.25	...	463.25	455.05	...	455.05	502.20	...	502.20
7. Grants-in-aid to State Governments	928.50	...	928.50	1150.52	...	1150.52	1065.08	...	1065.08	1404.63	...	1404.63
8. Grants-in-aid to Union Territory Governments	...	...	...	5.80	...	5.80	0.80	...	0.80	1.85	...	1.85
<b>Total-Others</b>	<b>928.50</b>	<b>...</b>	<b>928.50</b>	<b>1619.57</b>	<b>...</b>	<b>1619.57</b>	<b>1520.93</b>	<b>...</b>	<b>1520.93</b>	<b>1908.68</b>	<b>...</b>	<b>1908.68</b>
<b>Grand Total</b>	<b>3810.29</b>	<b>110.00</b>	<b>3920.29</b>	<b>4657.75</b>	<b>153.02</b>	<b>4810.77</b>	<b>4246.45</b>	<b>100.00</b>	<b>4346.45</b>	<b>4861.50</b>	<b>159.00</b>	<b>5020.50</b>

	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			
<b>C. Investment in Public Enterprises</b>																		
1. Equity contribution to National Minorities Development and Finance Corporation	...	...	...	153.00	779.59	932.59	100.00	727.00	827.00	159.00	840.35	999.35						

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total</b>	...	...	...	<b>153.00</b>	<b>779.59</b>	<b>932.59</b>	<b>100.00</b>	<b>727.00</b>	<b>827.00</b>	<b>159.00</b>	<b>840.35</b>	<b>999.35</b>

1. **Secretariat:** The provision is for expenditure on Secretariat.
2. **Special Programme for Minorities:** This provision is for Haj Management in India and Saudi Arabia.
3. **Capital Outlay on Public Works:** Capital Outlay on Public Works for construction of office building
4. **Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna:** Qaumi Waqf Board Taraqqiati Scheme (QWBTS) & Shahari Waqf Sampati Vikas Yojna (SWSVK) are being implemented for Computerization of Records, Strengthening of State Waqf Boards and to protect vacant urban Waqf land from encroachers and to develop it on commercial lines for generating more income in order to widen welfare activities respectively. Financial Assistance under QWBTS is provided to State/UT Waqf Boards (SWBs) for deployment of manpower for doing data entry in WAMSI Modules, GIS Mapping of waqf property, maintenance of Centralized Computing Facility (CCF), ERP Solution for better administration of SWBs, setting up of Video Conferencing facility in SWBs, Cash Award to Muttawalli/Management Committee, strengthen legal & accounting section for meeting training & administrative cost of SWBs.

Under SWSVY, financial assistance is provided to extend interest free loan to various Waqf Institutions in the country for taking up economically viable buildings on the Urban Waqf land for development such as commercial complexes, marriage halls, hospitals, cold storages etc. Central Waqf Council (CWC) is the Implementing Agency for both schemes.

5.01. **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.

5.02. **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 recognized by an appropriate authority.

5.03. **Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate):** 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.

5.04. **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.

5.05. **Free Coaching and allied schemes for Minorities:** 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.

5.06. **Interest Subsidy on Educational loans for Overseas Studies:** This scheme is being implemented with the objective of providing interest subsidy on educational loans to students of Minority Communities selected for pursuing higher studies abroad.

5.07. **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).

6.01. **Skill Development Initiatives:** 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. 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.

6.02. **Nai Manzil - the Integrated Educational and Livelihood Initiative:** 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 8th 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 to 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.

6.03. **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) was launched. This scheme on one hand will conserve the rich heritage of the country and on the other hand will establish linkages with National and International markets and ensure dignity of labour.

6.04. **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.

**6.05. Grants in aid to State Channelizing Agencies (SCAs) for implementation of 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.

**6.06. Equity contribution to National Minorities Development and Finance Corporation**

**(NMDFC):** The provision is for providing share capital to the National Minorities Development & Finance Corporation (NMDFC).

**7.01. Research/Studies, Publicity, Monitoring and Evaluation of development Schemes**

**for Minorities:** The objective is to study, evaluate and monitor the programmes and schemes for welfare of minorities, including the 15 Point Programme, other area for studies and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

**7.02. Hamari Dharohar for conservation and protection of culture and heritage of**

**Minorities:** The scheme namely, Hamari Dharohar, will preserve rich heritage of minority communities of India under the overall concept of Indian culture.

**7.03. Scheme for containing population decline of small minority community:**

This scheme is 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.

**8. National Commission for Minorities:**

The provision is to meet the administrative expenditure of National Commission for Minorities.

**9. Special Officer for Linguistic Minorities:**

The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities.

**10. Maulana Azad Education Foundation (MAEF):**

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.

**13. Pradhan Mantri Jan Vikas Karyakaram:**

PMJYK (Pradhan Mantri Jan Vikas Karyakaram) is a special area development programme. The objective of the PMJYK is to address the development, deficits in the selected Minority Concentration Areas (MCAs i.e identified districts headquarters blocks/towns/clusters of villages having substantial minority population which are relatively backward). The MsDP has been restructured and revamped for implementation as Pradhan Mantri Jan Vikas Karyakaram

**14. Education Scheme for Madrasas and Minorities:**

To grant financial assistance to introduce modern subjects in Madarasas, teacher's Training and augmenting school infrastructure in minorities institutions.

**MINISTRY OF NEW AND RENEWABLE ENERGY**

DEMAND NO. 71

**Ministry of New and Renewable Energy***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2931.87	149.96	3081.83	5743.00	10.00	5753.00	5071.80	2610.00	7681.80	6888.94	11.74	6900.68
Recoveries	-438.53	...	-438.53	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2493.34</b>	<b>149.96</b>	<b>2643.30</b>	<b>5743.00</b>	<b>10.00</b>	<b>5753.00</b>	<b>5071.80</b>	<b>2610.00</b>	<b>7681.80</b>	<b>6888.94</b>	<b>11.74</b>	<b>6900.68</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	34.21	...	34.21	49.05	...	49.05	44.30	...	44.30	56.01	...	56.01
2. Office Buildings	...	149.96	149.96	...	10.00	10.00	...	110.00	110.00	...	11.74	11.74
<b>Total-Establishment Expenditure of the Centre</b>	<b>34.21</b>	<b>149.96</b>	<b>184.17</b>	<b>49.05</b>	<b>10.00</b>	<b>59.05</b>	<b>44.30</b>	<b>110.00</b>	<b>154.30</b>	<b>56.01</b>	<b>11.74</b>	<b>67.75</b>
<b>Central Sector Schemes/Projects</b>												
<b>Grid Interactive Renewable Power</b>												
3. Wind Power	1059.35	...	1059.35	1100.00	...	1100.00	1100.00	...	1100.00	...	...	...
4. Small Hydro Power	38.78	...	38.78	90.00	...	90.00	65.50	...	65.50	...	...	...
5. Bio Power	6.22	...	6.22	120.00	...	120.00	56.85	...	56.85	...	...	...
6. Solar Power	1049.85	...	1049.85	2369.13	...	2369.13	2475.26	...	2475.26	...	...	...
7. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM)	...	...	...	221.00	...	221.00	150.00	...	150.00	...	...	...
8. Green Energy Corridors	159.53	...	159.53	300.00	...	300.00	150.00	...	150.00	...	...	...
9. Interest Payment and Issuing Expenses on the Bonds	154.38	...	154.38	124.35	...	124.35	124.35	...	124.35	...	...	...
<b>Total-Grid Interactive Renewable Power</b>	<b>2468.11</b>	<b>...</b>	<b>2468.11</b>	<b>4324.48</b>	<b>...</b>	<b>4324.48</b>	<b>4121.96</b>	<b>...</b>	<b>4121.96</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Off-Grid/Distributed and Decentralized Renewable Power</b>												
10. Wind Power	1.32	...	1.32	...	...	...	...	...	...	...	...	...
11. Small Hydro Power	2.00	...	2.00	2.00	...	2.00	0.50	...	0.50	...	...	...
12. Bio Power	11.69	...	11.69	70.00	...	70.00	36.48	...	36.48	...	...	...
13. Solar Power	149.43	...	149.43	237.00	...	237.00	210.00	...	210.00	...	...	...
14. Kisan Urja Suraksha evam Utthaan Mahabhiyan(KUSUM)	...	...	...	776.30	...	776.30	540.26	...	540.26	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15. Biogas Programme	37.58	...	37.58	95.00	...	95.00	25.00	...	25.00	...	...	...
16. Other Renewable Energy Applications (Solar Cities, Green Buildings, Support to States, Demonstration of Renewable Energy Applications, Cookstoves, etc.)	120.61	...	120.61	0.20	...	0.20	0.20	...	0.20	...	...	...
<b>Total-Off-Grid/Distributed and Decentralized Renewable Power</b>	<b>322.63</b>	...	<b>322.63</b>	<b>1180.50</b>	...	<b>1180.50</b>	<b>812.44</b>	...	<b>812.44</b>	...	...	...
<b>Research, Development and International Cooperation</b>												
17. Research and Development	36.47	...	36.47	75.00	...	75.00	27.50	...	27.50	...	...	...
<b>Supporting Programmes</b>												
18. Monitoring/Evaluation and Other Studies	...	...	...	0.30	...	0.30	0.10	...	0.10	...	...	...
19. Information, Education and Communications	0.92	...	0.92	8.00	...	8.00	2.00	...	2.00	...	...	...
20. International Relations - International Co-operation including Investment Promotion and Assistance to International Solar Alliance	19.35	...	19.35	20.00	...	20.00	3.40	...	3.40	...	...	...
21. Human Resources Development and Training	19.33	...	19.33	37.00	...	37.00	20.10	...	20.10	...	...	...
<b>Total-Supporting Programmes</b>	<b>39.60</b>	...	<b>39.60</b>	<b>65.30</b>	...	<b>65.30</b>	<b>25.60</b>	...	<b>25.60</b>	...	...	...
<b>Solar Energy</b>												
22. Solar Power (Grid)	...	...	...	...	...	...	...	...	...	3304.03	...	3304.03
23. Solar Power (Off-Grid)	...	...	...	...	...	...	...	...	...	61.50	...	61.50
24. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM )	...	...	...	...	...	...	...	...	...	1715.90	...	1715.90
25. Other Renewable Energy Applications (OREA)	...	...	...	...	...	...	...	...	...	0.10	...	0.10
26. Interest Payment and Issuing Expenses on the Bonds	...	...	...	...	...	...	...	...	...	124.36	...	124.36
<b>Total-Solar Energy</b>	...	...	...	...	...	...	...	...	...	<b>5205.89</b>	...	<b>5205.89</b>
<b>Bio Energy Programme</b>												
27. Bio Power (Grid)	...	...	...	...	...	...	...	...	...	50.00	...	50.00
28. Bio Power (Off-Grid)	...	...	...	...	...	...	...	...	...	20.00	...	20.00
29. Biogas Programme (Off-Grid)	...	...	...	...	...	...	...	...	...	30.00	...	30.00
<b>Total-Bio Energy Programme</b>	...	...	...	...	...	...	...	...	...	<b>100.00</b>	...	<b>100.00</b>
<b>Programme for Wind and other Renewable Energy</b>												
30. Wind Power (Grid)	...	...	...	...	...	...	...	...	...	1050.00	...	1050.00
31. Hydro Power (Grid)	...	...	...	...	...	...	...	...	...	50.00	...	50.00
32. Hydro Power (Off-Grid)	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<b>Total-Programme for Wind and other Renewable Energy</b>	...	...	...	...	...	...	...	...	...	<b>1102.00</b>	...	<b>1102.00</b>
<b>Support Programme</b>												
33. Monitoring and Evaluation	...	...	...	...	...	...	...	...	...	0.10	...	0.10
34. Information and Public Advertising (I&PA)	...	...	...	...	...	...	...	...	...	6.00	...	6.00
35. Human Resources Development and Training	...	...	...	...	...	...	...	...	...	30.93	...	30.93
36. International Relations	...	...	...	...	...	...	...	...	...	8.00	...	8.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
37. Research and Development	...	...	...	...	...	...	...	...	...	35.00	...	35.00
<b>Total-Support Programme</b>	...	...	...	...	...	...	...	...	...	<b>80.03</b>	...	<b>80.03</b>
<b>Hydrogen Mission</b>												
38. National Green Hydrogen Mission	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<b>Storage and Transmission</b>												
39. Green Energy Corridor	...	...	...	...	...	...	...	...	...	300.00	...	300.00
<b>Total-Central Sector Schemes/Projects</b>	<b>2866.81</b>	...	<b>2866.81</b>	<b>5645.28</b>	...	<b>5645.28</b>	<b>4987.50</b>	...	<b>4987.50</b>	<b>6787.93</b>	...	<b>6787.93</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
40. National Institute of Wind Energy	13.50	...	13.50	20.84	...	20.84	20.00	...	20.00	22.00	...	22.00
41. National Institute of Bio Energy	4.70	...	4.70	8.33	...	8.33	4.96	...	4.96	7.00	...	7.00
42. National Institute of Solar Energy	12.65	...	12.65	19.50	...	19.50	15.04	...	15.04	16.00	...	16.00
<b>Total-Autonomous Bodies</b>	<b>30.85</b>	...	<b>30.85</b>	<b>48.67</b>	...	<b>48.67</b>	<b>40.00</b>	...	<b>40.00</b>	<b>45.00</b>	...	<b>45.00</b>
<b>Public Sector Undertakings</b>												
43. Indian Renewable Energy Development Agency (IREDA)	...	...	...	...	...	...	...	1500.00	1500.00	...	...	...
44. Solar Energy Corporation of India (SECI)	...	...	...	...	...	...	...	1000.00	1000.00	...	...	...
<b>Total-Public Sector Undertakings</b>	...	...	...	...	...	...	...	<b>2500.00</b>	<b>2500.00</b>	...	...	...
<b>Others</b>												
45. Deduct Recovery of over Payment	-438.53	...	-438.53	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>-407.68</b>	...	<b>-407.68</b>	<b>48.67</b>	...	<b>48.67</b>	<b>40.00</b>	<b>2500.00</b>	<b>2540.00</b>	<b>45.00</b>	...	<b>45.00</b>
<b>Grand Total</b>	<b>2493.34</b>	<b>149.96</b>	<b>2643.30</b>	<b>5743.00</b>	<b>10.00</b>	<b>5753.00</b>	<b>5071.80</b>	<b>2610.00</b>	<b>7681.80</b>	<b>6888.94</b>	<b>11.74</b>	<b>6900.68</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. New and Renewable Energy	2459.13	...	2459.13	5128.95	...	5128.95	4528.50	...	4528.50	6153.93	...	6153.93
2. Secretariat-Economic Services	34.21	...	34.21	49.05	...	49.05	44.30	...	44.30	56.01	...	56.01
3. Capital Outlay on New and Renewable Energy	...	149.96	149.96	...	10.00	10.00	...	2610.00	2610.00	...	11.74	11.74
<b>Total-Economic Services</b>	<b>2493.34</b>	<b>149.96</b>	<b>2643.30</b>	<b>5178.00</b>	<b>10.00</b>	<b>5188.00</b>	<b>4572.80</b>	<b>2610.00</b>	<b>7182.80</b>	<b>6209.94</b>	<b>11.74</b>	<b>6221.68</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	565.00	...	565.00	499.00	...	499.00	679.00	...	679.00
<b>Total-Others</b>	...	...	...	<b>565.00</b>	...	<b>565.00</b>	<b>499.00</b>	...	<b>499.00</b>	<b>679.00</b>	...	<b>679.00</b>
<b>Grand Total</b>	<b>2493.34</b>	<b>149.96</b>	<b>2643.30</b>	<b>5743.00</b>	<b>10.00</b>	<b>5753.00</b>	<b>5071.80</b>	<b>2610.00</b>	<b>7681.80</b>	<b>6888.94</b>	<b>11.74</b>	<b>6900.68</b>



	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			
<b>C. Investment in Public Enterprises</b>																		
1. Indian Renewable Energy Development Agency	...	8926.28	8926.28	...	11017.82	11017.82	1500.00	18139.74	19639.74	...	27572.34	27572.34						
2. Solar Energy Corporation of India	...	579.28	579.28	...	760.18	760.18	1000.00	834.45	1834.45	...	998.65	998.65						
<b>Total</b>	...	<b>9505.56</b>	<b>9505.56</b>	...	<b>11778.00</b>	<b>11778.00</b>	<b>2500.00</b>	<b>18974.19</b>	<b>21474.19</b>	...	<b>28570.99</b>	<b>28570.99</b>						

1. **Secretariat:** Provision is for Secretariat expenditure.
2. **Office Buildings:** Provision is for Major Works Construction of Office Building: Atal Akshay Urja Bhawan.
22. **Solar Power (Grid):** Central Financial Assistance for Solar Power in 2022-23.
23. **Solar Power (Off-Grid):** Implementation of Phase-III of the off-grid solar PV programme, which covers installation of 3 lakh solar street lights, distribution of 25 lakh solar study lamps and installation of solar power packs of total aggregated capacity of 100 MWp. In addition, under AJAY Phase-II over 3 lakh solar street lights would be installed. Further 20MWeq Projects of Concentrated Solar Thermal (CST) will be undertaken.
24. **Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM ):** The Ministry has formulated a scheme Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) for setting up Decentralized Ground Mounted Grid Connected Solar Power Plants, installation of Stand alone Solar Water Pumps for agriculture and Solarisation of existing Grid Connected Agriculture Pumps with the objective of providing financial and water security to farmers. State Government/DISCOMs will be encouraged to put in place a mechanism through which surplus solar power could be purchased by the distribution companies at a tariff determined by the States.
25. **Other Renewable Energy Applications (OREA):** Other Renewable Energy Application (Solar cities Green Buildings etc. including Support to states, Demonstration of Renewable Energy Application, Cook-Stove etc.): To support States for creation of suitable Framework for promoting energy efficiency and conservation & Accessibility to clean Energy for domestic usage.
26. **Interest Payment and Issuing Expenses on the Bonds:** Interest Payments and Issuing Expenses: Payment of interest towards bonds issued/to be issued by IREDA for Implementation of RE Projects.
27. **Bio Power (Grid):** Central Financial Assistance for Bio Power in 2022-23.
28. **Bio Power (Off-Grid):** Central Financial Assistance for off-Grid/Distributed Bio Power in 2022-23.
29. **Biogas Programme (Off-Grid):** To install one lakh bio gas plants for providing alternate cooking fuel solutions.
30. **Wind Power (Grid):** This Generation Based Incentive Scheme for Wind Power .
31. **Hydro Power (Grid):** Central Financial Assistance for Small Hydro Power project activities related to development of conducive environment and clean energy.
32. **Hydro Power (Off-Grid):** Central Financial Assistance for Small Hydro Power project activities related to development of conducive environment and clean energy.
33. **Monitoring and Evaluation:** To Carry out Evaluation and other Studies in Renewable Energy Sector.
34. **Information and Public Advertising (I&PA):** Demonstration of RE applications, Information to Public and education institutions for creating awareness among the public.
35. **Human Resources Development and Training:** Support for short term training Programmes including Suryamitra, National Renewable Energy Science fellowship, Nation Renewable Energy Science fellowship, up gradation of labs, library facilities, development of course modules etc.
36. **International Relations:** Allocation envisages for International cooperation including investment promotion and assistance to international Solar Alliance Building and Secretariat Establishment.
37. **Research and Development:** R&D Projects are continuous in nature. Projects in different RE sectors will be undertaken in each year up to 2022-23.
38. **National Green Hydrogen Mission:** The provision is for National Green Hydrogen Mission, which will scale-up Green hydrogen production and utilisation across multiple sectors.
39. **Green Energy Corridor:** Green Energy Corridor: Provision of Central Financial Assistance will be utilised for capacity addition of Cumulative 6000 ckm transmission infrastructure under intra state Green Energy Corridor Project in 2022-23.

40. **National Institute of Wind Energy:** NIWE carries out research and development in Wind Energy.
41. **National Institute of Bio Energy:** NIBE carries out research and development in Bio Energy.
42. **National Institute of Solar Energy:** NISE carries out research and development in Solar Energy.
43. **Indian Renewal Energy Development Agency (IREDA):** Capital Infusion/Equity in Indian Renewable Energy Development Agency (IREDA).
44. **Solar Energy Corporation of India (SECI):** Capital Infusion/Equity in Solar Energy Corporation of India (SECI).

**MINISTRY OF PANCHAYATI RAJ**

DEMAND NO. 72

**Ministry of Panchayati Raj***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross Recoveries	686.26	...	686.26	913.43	...	913.43	868.38	...	868.38	868.57	...	868.57
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>686.26</b>	<b>...</b>	<b>686.26</b>	<b>913.43</b>	<b>...</b>	<b>913.43</b>	<b>868.38</b>	<b>...</b>	<b>868.38</b>	<b>868.57</b>	<b>...</b>	<b>868.57</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	29.55	...	29.55	37.23	...	37.23	37.97	...	37.97	42.37	...	42.37
<b>Central Sector Schemes/Projects</b>												
<b>Action Research and Publicity</b>												
2. Action Research	2.00	...	2.00	3.00	...	3.00	2.50	...	2.50	3.00	...	3.00
3. International Contribution	0.16	...	0.16	0.20	...	0.20	0.17	...	0.17	0.20	...	0.20
4. Media and Publicity	7.50	...	7.50	12.00	...	12.00	5.52	...	5.52	10.00	...	10.00
<b>Total-Action Research and Publicity</b>	<b>9.66</b>	<b>...</b>	<b>9.66</b>	<b>15.20</b>	<b>...</b>	<b>15.20</b>	<b>8.19</b>	<b>...</b>	<b>8.19</b>	<b>13.20</b>	<b>...</b>	<b>13.20</b>
5. Svamitva	79.65	...	79.65	200.00	...	200.00	140.00	...	140.00	150.00	...	150.00
<b>Total-Central Sector Schemes/Projects</b>	<b>89.31</b>	<b>...</b>	<b>89.31</b>	<b>215.20</b>	<b>...</b>	<b>215.20</b>	<b>148.19</b>	<b>...</b>	<b>148.19</b>	<b>163.20</b>	<b>...</b>	<b>163.20</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Rashtriya Gram Swaraj Abhiyan(RGSA)</b>												
6. Rashtriya Gram Swaraj Abhiyan (RGSA)	499.93	...	499.93	593.00	...	593.00	618.00	...	618.00	593.00	...	593.00
7. Incentivization of Panchayats	49.68	...	49.68	48.00	...	48.00	52.51	...	52.51	50.00	...	50.00
8. Mission Mode Project on e-Panchayats	17.79	...	17.79	20.00	...	20.00	11.71	...	11.71	20.00	...	20.00
<b>Total-Rashtriya Gram Swaraj Abhiyan(RGSA)</b>	<b>567.40</b>	<b>...</b>	<b>567.40</b>	<b>661.00</b>	<b>...</b>	<b>661.00</b>	<b>682.22</b>	<b>...</b>	<b>682.22</b>	<b>663.00</b>	<b>...</b>	<b>663.00</b>
<b>Total-Centrally Sponsored Schemes</b>	<b>567.40</b>	<b>...</b>	<b>567.40</b>	<b>661.00</b>	<b>...</b>	<b>661.00</b>	<b>682.22</b>	<b>...</b>	<b>682.22</b>	<b>663.00</b>	<b>...</b>	<b>663.00</b>
<b>Grand Total</b>	<b>686.26</b>	<b>...</b>	<b>686.26</b>	<b>913.43</b>	<b>...</b>	<b>913.43</b>	<b>868.38</b>	<b>...</b>	<b>868.38</b>	<b>868.57</b>	<b>...</b>	<b>868.57</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Other Rural Development Programmes	167.52	...	167.52	313.20	...	313.20	217.81	...	217.81	255.40	...	255.40
2. Secretariat-Economic Services	29.55	...	29.55	37.23	...	37.23	37.97	...	37.97	42.37	...	42.37
<b>Total-Economic Services</b>	<b>197.07</b>	<b>...</b>	<b>197.07</b>	<b>350.43</b>	<b>...</b>	<b>350.43</b>	<b>255.78</b>	<b>...</b>	<b>255.78</b>	<b>297.77</b>	<b>...</b>	<b>297.77</b>
<b>Others</b>												
3. North Eastern Areas	...	...	...	87.62	...	87.62	83.05	...	83.05	82.62	...	82.62
4. Grants-in-aid to State Governments	464.19	...	464.19	435.38	...	435.38	489.55	...	489.55	448.18	...	448.18
5. Grants-in-aid to Union Territory Governments	25.00	...	25.00	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00
<b>Total-Others</b>	<b>489.19</b>	<b>...</b>	<b>489.19</b>	<b>563.00</b>	<b>...</b>	<b>563.00</b>	<b>612.60</b>	<b>...</b>	<b>612.60</b>	<b>570.80</b>	<b>...</b>	<b>570.80</b>
<b>Grand Total</b>	<b>686.26</b>	<b>...</b>	<b>686.26</b>	<b>913.43</b>	<b>...</b>	<b>913.43</b>	<b>868.38</b>	<b>...</b>	<b>868.38</b>	<b>868.57</b>	<b>...</b>	<b>868.57</b>

1. **Secretariat:** The provision is for Secretariat expenditure.

2. **Action Research:** Financial assistance is extended to Academic Institutions having specialized experience in research, evaluation in the areas of rural development, for carrying out Action Research and Research Studies on various aspects of Panchayati Raj mainly to use it as a tool for better policy formulation.

3. **International Contribution:** Provision is for Contribution to International Organizations for international cooperation in the area of local governance.

4. **Media and Publicity:** Media and Publicity Scheme aims at better and more effective communication through the electronic, print, social, contemporary and conventional media for advocacy and publicity regarding Panchayati Raj and its programmes which aim to build capacity within, and enhance the performance of Panchayats at all levels. The Ministry has been making efforts to disseminate the relevant information among the rural masses and other stake-holders through the print, electronic, digital and social media alongwith traditional forms of mass communications. The media activities aim to focus on core issues relating to the role of PRIs, increasing their effectiveness and advocacy in their favour.

5. **Svamitva:** SVAMITVA Survey Of Villages And Mapping With Improvised Technology In Village Areas is a Central Sector Scheme launched by Hon'ble Prime Minister on 24th April 2020. It aims to provide the record of rights to village household owners in rural abadi areas and issuance of Property Cards. It enables monetization of rural residential assets for credit and other financial services.

6. **Rashtriya Gram Swaraj Abhiyan (RGSA):** In the context of budget speech of Hon ble Finance Minister in 2016 17, the Government on 21.04.2018 approved the restructured Centrally Sponsored Scheme CSS of Rashtriya Gram Swaraj Abhiyan RGSA w.e.f. the financial year 2018-19 with the primary aim of strengthening PRIs for achieving Sustainable Development Goals SDGs with main thrust on convergence with Mission Antyodaya and emphasis on strengthening PRIs in the 117 Aspirational districts. The scheme was launched by Hon ble Prime Minister on 24.04.2018 on the occasion of National Panchayati Raj Day. The

scheme has been approved for implementation from 01.04.2018 to 31.03.2022 with total budget outlay of ₹ 7255.50 crore out of which State share will be ₹ 2755.50 crore and the Central share will be ₹ 4500.00 crore. The scheme extends to all States and UTs including Part IX areas comprising about 2.48 lakh Gram Panchayats as well as Institutions of Rural Local Governance in non Part IX areas where Panchayats do not exist. The sharing pattern for the State component is in the ratio of 60:40 except NE, Hilly States and U.T of Jammu and Kashmir where Central and State sharing is in the ratio of 90:10. For all UTs, Central share is 100 per cent.

Subsequent to approval of the scheme, for enabling the PRIs to implement the RGSA in a meaningful, concerted and result oriented manner, a Framework for Implementation of RGSA has been prepared and shared with the States. During the current financial year, Annual Action Plans of 34 states and UTs have been approved and funds released.

The Expenditure Finance Committee (EFC) for the revamped scheme of RGSA, for the period from 2022-23 to 2025-26, is under consideration and approval.

7. **Incentivization of Panchayats:** Ministry of Panchayati Raj (MoPR) incentivizes best performing Panchayats through awards since 2011-12 to encourage Panchayat representatives who make special efforts; creates models for the Panchayats and Gram Sabhas. From 2018-19, the scheme has been revamped with slight modifications and is one of the Central components of the Rashtriya Gram Swaraj Abhiyan (RGSA). The awards are given on the National Panchayati Raj Day celebrated on 24th of April every year.

8. **Mission Mode Project on e-Panchayats:** Under e-Panchayat, efforts are on for internal automation of Panchayats and to enable electronic service delivery through all the Panchayats in the country to achieve the objectives of Digital India programme of the Government of India. A suite of applications has been developed to address various aspects of Panchayats functioning including planning, budgeting, implementation, accounting, monitoring, social audit and delivery of citizen services like issue of certificates, licences, etc.

**MINISTRY OF PARLIAMENTARY AFFAIRS**

DEMAND NO. 73

**Ministry of Parliamentary Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	28.98	...	28.98	65.07	...	65.07	65.00	...	65.00	66.40	...	66.40
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>28.98</b>	<b>...</b>	<b>28.98</b>	<b>65.07</b>	<b>...</b>	<b>65.07</b>	<b>65.00</b>	<b>...</b>	<b>65.00</b>	<b>66.40</b>	<b>...</b>	<b>66.40</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	28.98	...	28.98	25.07	...	25.07	29.00	...	29.00	26.40	...	26.40
2. National eVidhan Application	...	...	...	40.00	...	40.00	36.00	...	36.00	40.00	...	40.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>28.98</b>	<b>...</b>	<b>28.98</b>	<b>65.07</b>	<b>...</b>	<b>65.07</b>	<b>65.00</b>	<b>...</b>	<b>65.00</b>	<b>66.40</b>	<b>...</b>	<b>66.40</b>
<b>Grand Total</b>	<b>28.98</b>	<b>...</b>	<b>28.98</b>	<b>65.07</b>	<b>...</b>	<b>65.07</b>	<b>65.00</b>	<b>...</b>	<b>65.00</b>	<b>66.40</b>	<b>...</b>	<b>66.40</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	28.98	...	28.98	65.07	...	65.07	65.00	...	65.00	66.40	...	66.40
<b>Total-General Services</b>	<b>28.98</b>	<b>...</b>	<b>28.98</b>	<b>65.07</b>	<b>...</b>	<b>65.07</b>	<b>65.00</b>	<b>...</b>	<b>65.00</b>	<b>66.40</b>	<b>...</b>	<b>66.40</b>
<b>Grand Total</b>	<b>28.98</b>	<b>...</b>	<b>28.98</b>	<b>65.07</b>	<b>...</b>	<b>65.07</b>	<b>65.00</b>	<b>...</b>	<b>65.00</b>	<b>66.40</b>	<b>...</b>	<b>66.40</b>

1. **Secretariat:** The provision is for salaries etc. of staff of the Secretariat, expenditure for delegations of Members of Parliament traveling abroad, foreign delegations visiting India on reciprocal basis, holding of Youth Parliament Competitions, etc.

2. **National eVidhan Application:** National eVidhan Application-NeVA a Mission Mode Project for transforming all the State Legislatures into digital Houses to make their functioning paperless.

**MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS**

DEMAND NO. 74

**Ministry of Personnel, Public Grievances and Pensions***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1531.77	116.18	1647.95	1860.21	198.36	2058.57	1796.40	153.60	1950.00	2111.88	225.30	2337.18
Recoveries	-6.44	...	-6.44	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1525.33</b>	<b>116.18</b>	<b>1641.51</b>	<b>1860.21</b>	<b>198.36</b>	<b>2058.57</b>	<b>1796.40</b>	<b>153.60</b>	<b>1950.00</b>	<b>2111.88</b>	<b>225.30</b>	<b>2337.18</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	128.58	...	128.58	197.70	...	197.70	187.34	...	187.34	170.57	...	170.57
2. Attached and Subordinate Offices												
2.01 Central Bureau of Investigation	719.20	64.40	783.60	749.69	85.70	835.39	796.00	74.50	870.50	801.91	109.96	911.87
2.02 Staff Selection Commission	380.28	...	380.28	382.59	...	382.59	374.36	...	374.36	263.00	...	263.00
2.03 Central Administrative Tribunal	108.83	4.97	113.80	112.03	10.00	122.03	127.56	5.44	133.00	134.00	25.00	159.00
2.04 Training Division, Institute of Secretariat Training & Management(ISTM) and Lal Bahadur Shastri National Academy of Administration(LBSNAA)	60.11	...	60.11	79.03	...	79.03	75.03	...	75.03	77.39	...	77.39
2.05 Central Information Commission(CIC) and Public Enterprises Selection Board(PESB)	28.41	...	28.41	31.25	...	31.25	31.20	...	31.20	32.70	...	32.70
2.06 Lokpal	13.58	...	13.58	29.67	10.00	39.67	16.00	10.00	26.00	24.00	10.00	34.00
Total- Attached and Subordinate Offices	1310.41	69.37	1379.78	1384.26	105.70	1489.96	1420.15	89.94	1510.09	1333.00	144.96	1477.96
3. Loans to All India Service(AIS) Officers	...	1.65	1.65	...	1.65	1.65	...	1.65	1.65	...	2.00	2.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>1438.99</b>	<b>71.02</b>	<b>1510.01</b>	<b>1581.96</b>	<b>107.35</b>	<b>1689.31</b>	<b>1607.49</b>	<b>91.59</b>	<b>1699.08</b>	<b>1503.57</b>	<b>146.96</b>	<b>1650.53</b>
<b>Central Sector Schemes/Projects</b>												
4. Training Schemes	41.75	40.78	82.53	87.31	91.01	178.32	71.68	62.01	133.69	132.41	78.34	210.75
5. Administrative Reforms and Pensioners' Scheme	13.63	...	13.63	20.00	...	20.00	15.31	...	15.31	44.25	...	44.25
<b>Total-Central Sector Schemes/Projects</b>	<b>55.38</b>	<b>40.78</b>	<b>96.16</b>	<b>107.31</b>	<b>91.01</b>	<b>198.32</b>	<b>86.99</b>	<b>62.01</b>	<b>149.00</b>	<b>176.66</b>	<b>78.34</b>	<b>255.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
6. Indian Institute of Public Administration (IIPA) and	31.10	...	31.10	28.75	...	28.75	33.02	...	33.02	29.45	...	29.45

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
National Centre for Good Governance(NCGG)												
7. Autonomous Bodies of DoPT	4.78	...	4.78	136.69	...	136.69	65.40	...	65.40	399.20	...	399.20
<b>Total-Autonomous Bodies</b>	<b>35.88</b>	<b>...</b>	<b>35.88</b>	<b>165.44</b>	<b>...</b>	<b>165.44</b>	<b>98.42</b>	<b>...</b>	<b>98.42</b>	<b>428.65</b>	<b>...</b>	<b>428.65</b>
<b>Others</b>												
8. Central Information Commission(CIC) and Right to Information( RTI)	1.52	4.38	5.90	5.50	...	5.50	3.50	...	3.50	3.00	...	3.00
9. Actual Recoveries	-6.44	...	-6.44	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-4.92</b>	<b>4.38</b>	<b>-0.54</b>	<b>5.50</b>	<b>...</b>	<b>5.50</b>	<b>3.50</b>	<b>...</b>	<b>3.50</b>	<b>3.00</b>	<b>...</b>	<b>3.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>30.96</b>	<b>4.38</b>	<b>35.34</b>	<b>170.94</b>	<b>...</b>	<b>170.94</b>	<b>101.92</b>	<b>...</b>	<b>101.92</b>	<b>431.65</b>	<b>...</b>	<b>431.65</b>
<b>Grand Total</b>	<b>1525.33</b>	<b>116.18</b>	<b>1641.51</b>	<b>1860.21</b>	<b>198.36</b>	<b>2058.57</b>	<b>1796.40</b>	<b>153.60</b>	<b>1950.00</b>	<b>2111.88</b>	<b>225.30</b>	<b>2337.18</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Administration of Justice	108.26	...	108.26	112.03	...	112.03	127.56	...	127.56	134.00	...	134.00
2. Public Service Commission	380.22	...	380.22	382.59	...	382.59	374.36	...	374.36	263.00	...	263.00
3. Secretariat-General Services	130.90	...	130.90	334.39	...	334.39	252.74	...	252.74	569.77	...	569.77
4. Police	718.86	...	718.86	749.69	...	749.69	796.00	...	796.00	801.91	...	801.91
5. Vigilance	13.58	...	13.58	29.67	...	29.67	16.00	...	16.00	24.00	...	24.00
6. Other Administrative Services	173.51	...	173.51	251.84	...	251.84	229.74	...	229.74	319.20	...	319.20
7. Capital Outlay on Police	...	64.40	64.40	...	85.70	85.70	...	74.50	74.50	...	109.96	109.96
8. Capital Outlay on Public Works	...	50.13	50.13	...	111.01	111.01	...	77.45	77.45	...	113.34	113.34
<b>Total-General Services</b>	<b>1525.33</b>	<b>114.53</b>	<b>1639.86</b>	<b>1860.21</b>	<b>196.71</b>	<b>2056.92</b>	<b>1796.40</b>	<b>151.95</b>	<b>1948.35</b>	<b>2111.88</b>	<b>223.30</b>	<b>2335.18</b>
<b>Others</b>												
9. Loans and Advances to State Governments	...	1.65	1.65	...	1.65	1.65	...	1.65	1.65	...	2.00	2.00
<b>Total-Others</b>	<b>...</b>	<b>1.65</b>	<b>1.65</b>	<b>...</b>	<b>1.65</b>	<b>1.65</b>	<b>...</b>	<b>1.65</b>	<b>1.65</b>	<b>...</b>	<b>2.00</b>	<b>2.00</b>
<b>Grand Total</b>	<b>1525.33</b>	<b>116.18</b>	<b>1641.51</b>	<b>1860.21</b>	<b>198.36</b>	<b>2058.57</b>	<b>1796.40</b>	<b>153.60</b>	<b>1950.00</b>	<b>2111.88</b>	<b>225.30</b>	<b>2337.18</b>

1. **Secretariat:** The provision is for expenditure of the Ministry of Personnel, Public Grievances & Pensions in respect of:

a) Department of Personnel & Training which is entrusted with the work relating to framing / interpretation of rules and regulations; recruitment, promotion and reservation policy; induction, training and refresher courses for all levels/grades of Civil Services posts; service conditions, career and manpower planning, vigilance, discipline and welfare activities of Central Government servants; investigation and prosecution in corruption cases and other serious crimes; redressal of grievances of public servants.

b) Department of Administrative Reforms & Public Grievances which is entrusted with matters relating to Administrative Reforms, O&M and policy, coordination and redressal of grievances including

those pertaining to Central Government Agencies; hosting of Civil Service Day, PMs Award, Chief Secretaries Conference etc.

c) Department of Pension & Pensioners Welfare which administers all activities relating to retirement benefits including Gratuity, Pension, fringe benefits to pensioners, etc.

2.01. **Central Bureau of Investigation:** 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 various projects such as Modernization of Training Centres of CBI, Establishment of Technical and Forensic Support Units, Comprehensive modernization & purchase of land/construction of office/residence buildings for CBI.

2.02. **Staff Selection Commission:** The provision is for establishment-related expenditure of the Staff Selection Commission including expenditure on the conduct of examinations for recruitment of staff in Central Ministries/ Departments etc.

2.03. **Central Administrative Tribunal:** The provision is for establishment-related expenditure of the Central Administrative Tribunal which is entrusted with the redressal of grievances exclusively of public servants. This also includes provision for Purchase of Land and Construction of Building for various Benches of CAT.

2.04. **Training Division, Institute of Secretariat Training & Management(ISTM) and Lal Bahadur Shastri National Academy of Administration(LBSNAA):** The provision includes establishment related expenditure of Institute of Secretariat Training & Management (ISTM), Lal Bahadur Shastri National Academy of Administration (LBSNAA) & Training Division, DOPT. These Organizations arrange several training programmes including foundation courses, refresher courses, mid-career training, etc. so as to equip all levels / grades of Secretarial functionaries with adequate exposure to the latest rules and regulations, aptitude etc., expenditure on domestic / overseas travel, course fees etc. in respect of CSS/CSSS officials who are to undergo mandatory training at ISTM as a pre-condition for consideration for promotion to next higher grade have also been included centrally in the budget of this Ministry.

2.05. **Central Information Commission(CIC) and Public Enterprises Selection Board(PESB):** The provision is for establishment related expenditure of Central Information Commission and Public Enterprises Selection Board.

2.06. **Lokpal:** The provision is for establishment and construction related Charged expenditure for Lokpal.

3. **Loans to All India Service(AIS) Officers:** The provision is meant for reimbursement to State Governments towards House Building Advances paid to All India Service Officers.

4. **Training Schemes:** This also includes provision for Training schemes like Training for All, Domestic Funding for Foreign Training, Upgradation of LBSNAA to a Centre of Excellence, Augmentation of Training Facilities at ISTM and National Programme for Civil Services & Capacity Building - Mission Karmayogi.

5. **Administrative Reforms and Pensioners' Scheme:** This also includes Scheme provision for Department of Administrative Reforms & Public Grievances scheme for Modernisation of Government Offices, Pilot projects on Administrative Reforms which consists of promotion of e-governance, fostering of good governance, learning from success, sevottam etc. It also includes allocation for Department of Pensions scheme Pensioners Portal.

6. **Indian Institute of Public Administration (IIPA) and National Centre for Good Governance(NCGG):** This also includes Grants in Aid allocations to Indian Institute of Public Administration and National Centre for Good Governance

7. **Autonomous Bodies of DoPT:** The provision includes Grants-in-aid assistance to Grih Kalyan Kendra, Central Civil Services Cultural & Sports Board and National Recruitment Agency.

8. **Central Information Commission(CIC) and Right to Information( RTI):** Fund allocations in respect of DOPTs Propagation of RTI Act.



**MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS**

No. 75 (APPROPRIATION)

**Central Vigilance Commission***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	33.56	...	33.56	38.67	...	38.67	38.63	...	38.63	41.96	...	41.96
Recoveries	-0.07	...	-0.07	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>33.49</b>	<b>...</b>	<b>33.49</b>	<b>38.67</b>	<b>...</b>	<b>38.67</b>	<b>38.63</b>	<b>...</b>	<b>38.63</b>	<b>41.96</b>	<b>...</b>	<b>41.96</b>
A. The Budget allocation, net of recoveries, is given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Central Vigilance Commission	33.49	...	33.49	38.67	...	38.67	38.63	...	38.63	41.96	...	41.96
<b>Grand Total</b>	<b>33.49</b>	<b>...</b>	<b>33.49</b>	<b>38.67</b>	<b>...</b>	<b>38.67</b>	<b>38.63</b>	<b>...</b>	<b>38.63</b>	<b>41.96</b>	<b>...</b>	<b>41.96</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Vigilance	33.49	...	33.49	38.67	...	38.67	38.63	...	38.63	41.96	...	41.96
<b>Total-General Services</b>	<b>33.49</b>	<b>...</b>	<b>33.49</b>	<b>38.67</b>	<b>...</b>	<b>38.67</b>	<b>38.63</b>	<b>...</b>	<b>38.63</b>	<b>41.96</b>	<b>...</b>	<b>41.96</b>
<b>Grand Total</b>	<b>33.49</b>	<b>...</b>	<b>33.49</b>	<b>38.67</b>	<b>...</b>	<b>38.67</b>	<b>38.63</b>	<b>...</b>	<b>38.63</b>	<b>41.96</b>	<b>...</b>	<b>41.96</b>

1. **Central Vigilance Commission:** The provision is for Secretariat expenditure of the Central Vigilance Commission.

**MINISTRY OF PETROLEUM AND NATURAL GAS**

DEMAND NO. 76

**Ministry of Petroleum and Natural Gas***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Gross</b>	39876.88	2313.00	42189.88	15866.78	427.00	16293.78	8448.47	397.66	8846.13	8339.86	600.00	8939.86
<i>Recoveries</i>	...	...	...	-350.00	...	-350.00	...	...	...	...	...	...
<i>Receipts</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>39876.88</b>	<b>2313.00</b>	<b>42189.88</b>	<b>15516.78</b>	<b>427.00</b>	<b>15943.78</b>	<b>8448.47</b>	<b>397.66</b>	<b>8846.13</b>	<b>8339.86</b>	<b>600.00</b>	<b>8939.86</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	34.33	...	34.33	45.41	...	45.41	47.15	...	47.15	49.16	...	49.16
<b>Central Sector Schemes/Projects</b>												
2. Payment of differential royalty to State Governments	13.54	...	13.54	24.00	...	24.00	0.93	...	0.93	1.11	...	1.11
<b>Strategic Oil Reserves</b>												
3. Indian Strategic Petroleum Reserve Limited (ISPRL) Phase II (Construction of Cavems)	...	...	...	...	210.00	210.00	...	210.00	210.00	...	600.00	600.00
4. Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for Crude Oil Reserve	...	2250.00	2250.00	...	...	...	...	...	...	...	...	...
5. Payment to ISPRL for Strategic Crude Oil Reserve (O and M)	178.24	...	178.24	186.34	...	186.34	163.54	...	163.54	210.58	...	210.58
<b>Total-Strategic Oil Reserves</b>	<b>178.24</b>	<b>2250.00</b>	<b>2428.24</b>	<b>186.34</b>	<b>210.00</b>	<b>396.34</b>	<b>163.54</b>	<b>210.00</b>	<b>373.54</b>	<b>210.58</b>	<b>600.00</b>	<b>810.58</b>
<b>Refinery and Conservation</b>												
6. Pradhan Mantri JI-VAN Yojna	...	...	...	233.31	...	233.31	189.38	...	189.38	314.36	...	314.36
7. National Bio-Fuel Fund	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<b>Total-Refinery and Conservation</b>	...	...	...	<b>234.31</b>	...	<b>234.31</b>	<b>190.38</b>	...	<b>190.38</b>	<b>315.36</b>	...	<b>315.36</b>
<b>LPG Subsidy</b>												
8. Direct Benefit Transfer - LPG	23666.61	...	23666.61	12480.00	...	12480.00	3400.00	...	3400.00	4000.00	...	4000.00
9. LPG Connection to Poor Households	9235.42	...	9235.42	...	...	...	1618.00	...	1618.00	800.00	...	800.00
10. Other subsidy payable including for North Eastern Region	494.62	...	494.62	450.00	...	450.00	391.00	...	391.00	811.00	...	811.00
11. Feedstock Subsidy to BCPL/Assam Gas Cracker Complex	1700.00	...	1700.00	1078.35	...	1078.35	1042.92	...	1042.92	137.50	...	137.50
12. Project Management Expenditure	98.64	...	98.64	65.00	...	65.00	65.00	...	65.00	64.00	...	64.00
<b>Total-LPG Subsidy</b>	<b>35195.29</b>	...	<b>35195.29</b>	<b>14073.35</b>	...	<b>14073.35</b>	<b>6516.92</b>	...	<b>6516.92</b>	<b>5812.50</b>	...	<b>5812.50</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Kerosene Subsidy</b>												
13. Cash Incentives for Kerosene Distribution Reforms	576.22	...	576.22	...	...	...	...	...	...	...	...	...
14. Direct Benefit Transfer- Kerosene	5.83	...	5.83	...	...	...	...	...	...	...	...	...
15. Under-recovery (other Subsidy Payable)	2677.30	...	2677.30	...	...	...	...	...	...	...	...	...
<b>Total-Kerosene Subsidy</b>	<b>3259.35</b>	...	<b>3259.35</b>	...	...	...	...	...	...	...	...	...
16. <i>Phulpur Dhamra Haldia Pipeline Project</i>												
16.01 Programme Component	728.03	...	728.03	250.00	...	250.00	499.71	...	499.71	...	...	...
17. National Seismic Programme	...	63.00	63.00	...	217.00	217.00	...	187.66	187.66	...	...	...
18. <i>Indradhanush Gas Grid Limited(IGGL)-part of the North East Natural Gas Pipeline Grid</i>												
18.01 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	350.00	...	350.00	...	...	...	...	...	...
18.02 Programme Component	180.00	...	180.00	500.00	...	500.00	850.00	...	850.00	1798.27	...	1798.27
18.03 Less- Amount met from Central Road and Infrastructure Fund (CRIF)	...	...	...	-350.00	...	-350.00	...	...	...	...	...	...
<i>Net</i>	<i>180.00</i>	...	<i>180.00</i>	<i>500.00</i>	...	<i>500.00</i>	<i>850.00</i>	...	<i>850.00</i>	<i>1798.27</i>	...	<i>1798.27</i>
<b>Total-Central Sector Schemes/Projects</b>	<b>39554.45</b>	<b>2313.00</b>	<b>41867.45</b>	<b>15268.00</b>	<b>427.00</b>	<b>15695.00</b>	<b>8221.48</b>	<b>397.66</b>	<b>8619.14</b>	<b>8137.82</b>	<b>600.00</b>	<b>8737.82</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
19. Petroleum Regulatory Board	3.48	...	3.48	23.53	...	23.53	...	...	...	...	...	...
20. Indian Institute of Petroleum Energy	281.82	...	281.82	95.00	...	95.00	95.00	...	95.00	150.00	...	150.00
21. Society for Petroleum Laboratories	2.80	...	2.80	2.84	...	2.84	2.84	...	2.84	2.88	...	2.88
22. Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIPT), Assam	...	...	...	32.00	...	32.00	32.00	...	32.00	...	...	...
23. Establishment of Centre of Excellence for Energy, Bangalore	...	...	...	50.00	...	50.00	50.00	...	50.00	...	...	...
<b>Total-Autonomous Bodies</b>	<b>288.10</b>	...	<b>288.10</b>	<b>203.37</b>	...	<b>203.37</b>	<b>179.84</b>	...	<b>179.84</b>	<b>152.88</b>	...	<b>152.88</b>
<b>Total-Other Central Sector Expenditure</b>	<b>288.10</b>	...	<b>288.10</b>	<b>203.37</b>	...	<b>203.37</b>	<b>179.84</b>	...	<b>179.84</b>	<b>152.88</b>	...	<b>152.88</b>
<b>Grand Total</b>	<b>39876.88</b>	<b>2313.00</b>	<b>42189.88</b>	<b>15516.78</b>	<b>427.00</b>	<b>15943.78</b>	<b>8448.47</b>	<b>397.66</b>	<b>8846.13</b>	<b>8339.86</b>	<b>600.00</b>	<b>8939.86</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Petroleum	39252.79	...	39252.79	15447.37	...	15447.37	8400.39	...	8400.39	8289.59	...	8289.59
2. Secretariat-Economic Services	34.33	...	34.33	45.41	...	45.41	47.15	...	47.15	49.16	...	49.16
3. Capital Outlay on Petroleum	...	2313.00	2313.00	...	427.00	427.00	...	397.66	397.66	...	600.00	600.00
<b>Total-Economic Services</b>	<b>39287.12</b>	<b>2313.00</b>	<b>41600.12</b>	<b>15492.78</b>	<b>427.00</b>	<b>15919.78</b>	<b>8447.54</b>	<b>397.66</b>	<b>8845.20</b>	<b>8338.75</b>	<b>600.00</b>	<b>8938.75</b>
<b>Others</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Grants-in-aid to State Governments	589.76	...	589.76	24.00	...	24.00	0.93	...	0.93	1.11	...	1.11
<b>Total-Others</b>	<b>589.76</b>	<b>...</b>	<b>589.76</b>	<b>24.00</b>	<b>...</b>	<b>24.00</b>	<b>0.93</b>	<b>...</b>	<b>0.93</b>	<b>1.11</b>	<b>...</b>	<b>1.11</b>
<b>Grand Total</b>	<b>39876.88</b>	<b>2313.00</b>	<b>42189.88</b>	<b>15516.78</b>	<b>427.00</b>	<b>15943.78</b>	<b>8448.47</b>	<b>397.66</b>	<b>8846.13</b>	<b>8339.86</b>	<b>600.00</b>	<b>8939.86</b>

	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	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>																		
<b>Exploration and Production</b>																		
1. Oil and Natural Gas Corporation Limited	...	26859.27	26859.27	...	29800.00	29800.00	...	30500.00	30500.00	...	29950.00	29950.00	...	29950.00	29950.00	...	29950.00	29950.00
2. Gas Authority of India Limited	728.03	5868.04	6596.07	250.00	5447.20	5697.20	499.71	6140.69	6640.40	...	6594.79	6594.79	...	6594.79	6594.79	...	6594.79	6594.79
3. Bharat Petroleum Corporation Limited	...	1150.00	1150.00	...	1290.00	1290.00	...	1290.00	1290.00	...	1380.00	1380.00	...	1380.00	1380.00	...	1380.00	1380.00
4. Indian Oil Corporation Limited	...	50.94	50.94	...	160.49	160.49	...	129.13	129.13	...	129.18	129.18	...	129.18	129.18	...	129.18	129.18
5. Oil India Limited	...	13331.93	13331.93	...	4108.00	4108.00	...	4277.00	4277.00	...	4302.00	4302.00	...	4302.00	4302.00	...	4302.00	4302.00
6. Oil Natural Gas Corporation Videsh Limited	...	5733.98	5733.98	...	8379.99	8379.99	...	5620.01	5620.01	...	8180.01	8180.01	...	8180.01	8180.01	...	8180.01	8180.01
<b>Total-Exploration and Production</b>	<b>728.03</b>	<b>52994.16</b>	<b>53722.19</b>	<b>250.00</b>	<b>49185.68</b>	<b>49435.68</b>	<b>499.71</b>	<b>47956.83</b>	<b>48456.54</b>	...	<b>50535.98</b>	<b>50535.98</b>	...	<b>50535.98</b>	<b>50535.98</b>	...	<b>50535.98</b>	<b>50535.98</b>
<b>Refinery and Marketing Sector</b>																		
7. Indian Oil Corporation Limited	...	25244.49	25244.49	...	24329.58	24329.58	...	23185.21	23185.21	...	23083.35	23083.35	...	23083.35	23083.35	...	23083.35	23083.35
8. Hindustan Petroleum Corporation Limited	...	14700.29	14700.29	...	14500.00	14500.00	...	13510.00	13510.00	...	14500.00	14500.00	...	14500.00	14500.00	...	14500.00	14500.00
9. Bharat Petroleum Corporation Limited	...	8926.96	8926.96	...	7740.00	7740.00	...	8947.00	8947.00	...	8120.00	8120.00	...	8120.00	8120.00	...	8120.00	8120.00
10. Chennai Petroleum Corporation Limited	...	583.13	583.13	...	384.00	384.00	...	559.00	559.00	...	584.00	584.00	...	584.00	584.00	...	584.00	584.00
11. Numaligarh Refinery Limited	...	1028.99	1028.99	...	2000.00	2000.00	...	2200.00	2200.00	...	6774.00	6774.00	...	6774.00	6774.00	...	6774.00	6774.00
12. Mangalore Refineries and Petrochemicals Limited	...	2178.88	2178.88	...	850.00	850.00	...	965.76	965.76	...	815.00	815.00	...	815.00	815.00	...	815.00	815.00
<b>Total-Refinery and Marketing Sector</b>	...	<b>52662.74</b>	<b>52662.74</b>	...	<b>49803.58</b>	<b>49803.58</b>	...	<b>49366.97</b>	<b>49366.97</b>	...	<b>53876.35</b>	<b>53876.35</b>	...	<b>53876.35</b>	<b>53876.35</b>	...	<b>53876.35</b>	<b>53876.35</b>
<b>Petrochemical Sector</b>																		
13. Indian Oil Corporation Limited	...	3388.92	3388.92	...	4057.03	4057.03	...	5232.76	5232.76	...	5336.47	5336.47	...	5336.47	5336.47	...	5336.47	5336.47
14. Gas Authority of India Limited	...	385.45	385.45	...	414.00	414.00	...	520.05	520.05	...	905.21	905.21	...	905.21	905.21	...	905.21	905.21
15. Bharat Petroleum Corporation Limited	...	987.43	987.43	...	970.00	970.00	...	263.00	263.00	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00
<b>Total-Petrochemical Sector</b>	...	<b>4761.80</b>	<b>4761.80</b>	...	<b>5441.03</b>	<b>5441.03</b>	...	<b>6015.81</b>	<b>6015.81</b>	...	<b>6741.68</b>	<b>6741.68</b>	...	<b>6741.68</b>	<b>6741.68</b>	...	<b>6741.68</b>	<b>6741.68</b>
<b>Engineering Sector</b>																		
16. Balmer Lawrie and Company Limited	...	42.94	42.94	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00
17. Engineers India Limited	...	732.74	732.74	...	150.00	150.00	...	150.00	150.00	...	160.00	160.00	...	160.00	160.00	...	160.00	160.00

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total-Engineering Sector</b>	...	775.68	775.68	...	190.00	190.00	...	190.00	190.00	...	200.00	200.00
<b>Total</b>	<b>728.03</b>	<b>111194.38</b>	<b>111922.41</b>	<b>250.00</b>	<b>104620.29</b>	<b>104870.29</b>	<b>499.71</b>	<b>103529.61</b>	<b>104029.32</b>	...	<b>111354.01</b>	<b>111354.01</b>

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry.
2. **Payment of differential Royalty to State Governments:** The provision is for the payment of difference between the rates as per the Production Sharing Contracts and notified royalty on crude oil, to state governments concerned, for the blocks.
3. **Indian Strategic Petroleum Reserve Limited (ISPRL) Phase II (Construction of Cavems):** Construction of caverns under Phase II at locations with an aggregate capacity of 12.5 MMT.
4. **Payment to Indian Strategic Petroleum Reserve Limited (ISPRL) for 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, have been set up by Indian Strategic Petroleum Reserve Limited (ISPRL). Provision is for filling of caverns with crude oil.
5. **Payment to ISPRL for Strategic Crude Oil Reserve (O and M):** Operation and maintenance cost of caverns at Visakhapatnam, Mangalore and Padur.
6. **Pradhan Mantri JI-VAN Yojna:** Pradhan Mantri JI-VAN Yojana is for providing financial support for setting up of Integrated Bioethanol projects based on lignocellulosic biomass and other renewable feedstock.
7. **National Bio-Fuel Fund:** Creation of National Biofuel Fund is envisaged under National Policy on Biofuels 2018 notified in June, 2018. The fund is proposed to be created in MoPNG for supporting Biofuel initiatives.
8. **Direct Benefit Transfer:** Payment to Oil Marketing Companies (OMCs) for direct transfer of LPG cash subsidy to consumer under PAHAL Direct Benefit Transfer (DBT) Scheme.
9. **LPG Connection to Poor Households:** 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.
10. **Other subsidy payable including for North Eastern 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.
11. **Feedstock Subsidy to BCPL/Assam Gas Cracker Complex:** This scheme received unpaid bills of past year during the FY 2020-21 and FY 2021-22. The funds released are being utilized and BE 2022-23 are based on the feedstock subsidy approved by the Cabinet approval.
12. **Project Management Expenditure:** Payment to OMCs for Project Management Expenditure for implementation of direct transfer of cash subsidy under PAHAL (DBT) LPG Scheme.
13. **Cash Incentives for Kerosene Distribution Reforms:** Provision to incentivize States/UTs to implement DBT in Kerosene.
14. **Direct Benefit Transfer:** A provision to implement DBT in kerosene under which the amount of subsidy will be transferred directly to the bank account of the beneficiary.
15. **Under-recovery (other Subsidy Payable):** 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.
16. **Phulpur Dhamra Haldia Pipeline Project:** PDHPL will connect the States of Uttar Pradesh, Bihar, Jharkhand, Odisha and West Bengal with National Gas Grid. This is an important gas infrastructure which will facilitate industrialization in these economically backward States.
17. **National Seismic Programme:** The scheme envisaged mapping of all the lands available with OIL and ONGC. Due to some technical reasons, certain difficult areas like Leh & Laddakh and Manipur in North-East could not be mapped. It has now been decided to use air borne geo-physical surveys. The provisioning is to settle the unpaid bills and for air-borne survey completion cost.
18. **Indradhanush Gas Grid Limited (IGGL)-part of the North East Natural Gas Pipeline Grid:** The scheme is new project which was initiated in FY 2020-21. Based on the Cabinet approval, funds are provided as Viability Gap Funding (VGF) contribution to the project.
19. **Petroleum Regulatory Board:** Expenses of PNGRB will be met out of the interest income on corpus fund.
20. **Indian Institute of Petroleum Energy:** Provision is for setting up Petroleum University in Andhra Pradesh in accordance with the provisions under Andhra Pradesh Reorganisation Act, 2014.
21. **Society for Petroleum Laboratories:** Provision is for Society for Petroleum Laboratory for testing of fuel.
22. **Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIPT), Assam:** Establishment of Rajiv Gandhi Institute of Petroleum and Technology (RGIPT), Assam has been set up including basic research.
23. **Establishment of Centre of Excellence for Energy, Bangalore:** Establishment of Centre of Excellence for Energy, Bangalore has been set up including basic research.

**MINISTRY OF PLANNING**

DEMAND NO. 77

**Ministry of Planning***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	749.01	0.28	749.29	1061.99	0.78	1062.77	1070.01	0.77	1070.78	310.67	10.75	321.42
Recoveries	-0.61	...	-0.61	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>748.40</b>	<b>0.28</b>	<b>748.68</b>	<b>1061.99</b>	<b>0.78</b>	<b>1062.77</b>	<b>1070.01</b>	<b>0.77</b>	<b>1070.78</b>	<b>310.67</b>	<b>10.75</b>	<b>321.42</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	73.29	...	73.29	82.10	...	82.10	116.05	...	116.05	132.49	...	132.49
2. Development Monitoring and Evaluation Office	24.44	...	24.44	16.00	...	16.00	16.00	...	16.00	17.00	...	17.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>97.73</b>	<b>...</b>	<b>97.73</b>	<b>98.10</b>	<b>...</b>	<b>98.10</b>	<b>132.05</b>	<b>...</b>	<b>132.05</b>	<b>149.49</b>	<b>...</b>	<b>149.49</b>
<b>Central Sector Schemes/Projects</b>												
3. Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU)	332.41	...	332.41	342.00	...	342.00	342.00	...	342.00	145.31	10.00	155.31
4. Ongoing Programme and Schemes	309.37	0.28	309.65	31.22	0.78	32.00	5.70	0.77	6.47	6.00	0.75	6.75
5. Official Development Assistance for Sustainable Development Goals (EAP Component)	...	...	...	581.00	...	581.00	581.00	...	581.00	0.01	...	0.01
<b>Total-Central Sector Schemes/Projects</b>	<b>641.78</b>	<b>0.28</b>	<b>642.06</b>	<b>954.22</b>	<b>0.78</b>	<b>955.00</b>	<b>928.70</b>	<b>0.77</b>	<b>929.47</b>	<b>151.32</b>	<b>10.75</b>	<b>162.07</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
6. National Institute of Labour Economics Research and Development	9.50	...	9.50	9.67	...	9.67	9.26	...	9.26	9.86	...	9.86
<b>Others</b>												
7. Actual Recoveries	-0.61	...	-0.61	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>8.89</b>	<b>...</b>	<b>8.89</b>	<b>9.67</b>	<b>...</b>	<b>9.67</b>	<b>9.26</b>	<b>...</b>	<b>9.26</b>	<b>9.86</b>	<b>...</b>	<b>9.86</b>
<b>Grand Total</b>	<b>748.40</b>	<b>0.28</b>	<b>748.68</b>	<b>1061.99</b>	<b>0.78</b>	<b>1062.77</b>	<b>1070.01</b>	<b>0.77</b>	<b>1070.78</b>	<b>310.67</b>	<b>10.75</b>	<b>321.42</b>
B. Developmental Heads												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Economic Services</b>												
1. Secretariat-Economic Services	73.29	...	73.29	82.10	...	82.10	116.05	...	116.05	132.49	...	132.49
2. Other General Economic Services	675.11	...	675.11	979.89	...	979.89	953.96	...	953.96	178.18	...	178.18
3. Capital Outlay on Other General Economic Services	...	0.28	0.28	...	0.78	0.78	...	0.77	0.77	...	10.75	10.75
<b>Total-Economic Services</b>	<b>748.40</b>	<b>0.28</b>	<b>748.68</b>	<b>1061.99</b>	<b>0.78</b>	<b>1062.77</b>	<b>1070.01</b>	<b>0.77</b>	<b>1070.78</b>	<b>310.67</b>	<b>10.75</b>	<b>321.42</b>
<b>Grand Total</b>	<b>748.40</b>	<b>0.28</b>	<b>748.68</b>	<b>1061.99</b>	<b>0.78</b>	<b>1062.77</b>	<b>1070.01</b>	<b>0.77</b>	<b>1070.78</b>	<b>310.67</b>	<b>10.75</b>	<b>321.42</b>

1. **Secretariat:** Provides for the Secretariat expenditure of the Ministry, including NITI Aayog.

2. **Development Monitoring and Evaluation Office:** Provides for the expenditure of Development Monitoring and Evaluation Office(DMEO).

3. **Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU):** The Atal Innovation Mission (AIM) is an innovation 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 mechanism to incentivize innovators through grants, awards and challenge programmes. Self Employment and Talent Utilisation (SETU) will be Techno-financial, Incubation and facilitation programme to support all aspects of start-up businesses, and other self-employment activities, particularly in technology-driven areas.

4. **Ongoing Programme and Schemes:** Provides for the expenditure in respect of erstwhile Planning Commission's ongoing programmes and schemes such as Strengthening Office Processes and Systems, International Contributions, Research & Study, Plan Formulation Appraisal and Review.

5. **Official Development Assistance for Sustainable Development Goals (EAP Component):** Special programme for Aspirational Districts under which Government of India provides untied fund to Aspirational Districts on challenge method. As per the programme, every month (beginning January 2019), Districts are to be provided additional allocation on the basis of rank secured by them which in turn is calculated by capturing incremental progress in key performance indicators of Aspirational District Programme. In addition for Aspirational District Programme, Government of India has set up an Empowered Committee of Secretaries. This Committee is empowered to sanction critical projects for the Aspirational Districts in addition to taking up projects for monitoring and validating data pertaining to SDGs in India.

6. **National Institute of Labour Economics Research and Development:** Provides for support to National Institute of Labour Economics Research and Development (NILERD).

**MINISTRY OF PORTS, SHIPPING AND WATERWAYS**

DEMAND NO. 78

**Ministry of Ports, Shipping and Waterways***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1588.43	319.20	1907.63	1859.35	353.00	2212.35	1336.57	758.80	2095.37	1495.19	749.31	2244.50
Recoveries	-0.41	-150.57	-150.98	...	-170.00	-170.00	...	-150.00	-150.00	...	-175.00	-175.00
Receipts	-368.95	...	-368.95	-340.00	...	-340.00	-360.00	...	-360.00	-360.00	...	-360.00
<b>Net</b>	<b>1219.07</b>	<b>168.63</b>	<b>1387.70</b>	<b>1519.35</b>	<b>183.00</b>	<b>1702.35</b>	<b>976.57</b>	<b>608.80</b>	<b>1585.37</b>	<b>1135.19</b>	<b>574.31</b>	<b>1709.50</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	54.50	...	54.50	77.00	...	77.00	75.14	...	75.14	80.00	...	80.00
<b>Central Sector Schemes/Projects</b>												
<b>Development of Ports</b>												
2. <i>Development of Minor Ports</i>												
2.01 Minor Ports	58.01	59.99	118.00	75.90	58.00	133.90	...	...	...	...	...	...
3. Research and Development (Ports)	0.19	...	0.19	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<b>Total-Development of Ports</b>	<b>58.20</b>	<b>59.99</b>	<b>118.19</b>	<b>76.90</b>	<b>58.00</b>	<b>134.90</b>	<b>1.00</b>	<b>...</b>	<b>1.00</b>	<b>1.00</b>	<b>...</b>	<b>1.00</b>
<b>Sagarmala</b>												
4. <i>Sagarmala</i>												
4.01 Sagarmala Schemes and Projects	95.82	...	95.82	251.00	...	251.00	293.68	...	293.68	412.79	...	412.79
4.02 Other Schemes under Sagarmala	51.04	...	51.04	50.00	...	50.00	...	...	...	...	...	...
4.03 Sagarmala Development Company	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00	...	...	...
4.04 Transfer to Central Road and Infrastructure Fund (CRIF)	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00	...	...	...
4.05 Met from CRIF	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00	-100.00	...	...	...
<i>Net</i>	<i>146.86</i>	<i>100.00</i>	<i>246.86</i>	<i>301.00</i>	<i>100.00</i>	<i>401.00</i>	<i>293.68</i>	<i>100.00</i>	<i>393.68</i>	<i>412.79</i>	<i>...</i>	<i>412.79</i>
<b>Shipping and Ship Building</b>												
5. Assistance to Ship Building, Research and Development	150.15	...	150.15	101.00	...	101.00	101.00	...	101.00	112.00	...	112.00
<b>Inland Water Transport</b>												
6. Grants to Inland Water Transport Authority of India	193.20	...	193.20	252.10	...	252.10	20.00	...	20.00	20.00	...	20.00
7. <i>IWAI Projects</i>												



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7.01 EAP Components	231.50	...	231.50	150.00	...	150.00	...	...	...	...	...	...
7.02 Programme Component	30.00	...	30.00	145.00	...	145.00	...	...	...	...	...	...
7.03 Interest under EBR	76.42	...	76.42	76.50	...	76.50	76.50	...	76.50	76.50	...	76.50
<i>Total- IWAI Projects</i>	<i>337.92</i>	<i>...</i>	<i>337.92</i>	<i>371.50</i>	<i>...</i>	<i>371.50</i>	<i>76.50</i>	<i>...</i>	<i>76.50</i>	<i>76.50</i>	<i>...</i>	<i>76.50</i>
<b>Total-Inland Water Transport</b>	<b>531.12</b>	<b>...</b>	<b>531.12</b>	<b>623.60</b>	<b>...</b>	<b>623.60</b>	<b>96.50</b>	<b>...</b>	<b>96.50</b>	<b>96.50</b>	<b>...</b>	<b>96.50</b>
8. Actual Recoveries	-0.41	...	-0.41	...	...	...	...	...	...	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	<b>885.92</b>	<b>159.99</b>	<b>1045.91</b>	<b>1102.50</b>	<b>158.00</b>	<b>1260.50</b>	<b>492.18</b>	<b>100.00</b>	<b>592.18</b>	<b>622.29</b>	<b>...</b>	<b>622.29</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
9. Tariff Authority for Major Ports	9.60	...	9.60	10.60	...	10.60	9.00	...	9.00	11.00	...	11.00
10. Indian Maritime University	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
11. Kolkata Port Trust	203.82	...	203.82	183.00	...	183.00	183.00	...	183.00	195.10	...	195.10
12. Development of Minor Ports	...	...	...	...	...	...	75.69	...	75.69	75.70	...	75.70
13. <i>Inland Water Transport Authority of India</i>												
13.01 Transfer to Central Road & Infrastructure Fund (CRIF)	...	...	...	...	...	...	...	...	...	...	100.00	100.00
13.02 IWAI Investment met from CRIF	...	...	...	...	...	...	...	...	...	...	-100.00	-100.00
13.03 Investment	...	...	...	...	...	...	...	483.80	483.80	...	544.31	544.31
<i>Total- Inland Water Transport Authority of India</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>483.80</i>	<i>483.80</i>	<i>...</i>	<i>544.31</i>	<i>544.31</i>
<b>Total-Autonomous Bodies</b>	<b>213.42</b>	<b>...</b>	<b>213.42</b>	<b>194.60</b>	<b>...</b>	<b>194.60</b>	<b>268.69</b>	<b>483.80</b>	<b>752.49</b>	<b>282.80</b>	<b>544.31</b>	<b>827.11</b>
<b>Public Sector Undertakings</b>												
14. Shipping Corporation of India	21.10	...	21.10	25.00	...	25.00	...	...	...	25.10	...	25.10
<b>Others</b>												
15. Directorate General of Shipping	95.72	8.64	104.36	120.25	25.00	145.25	140.56	25.00	165.56	125.00	30.00	155.00
16. <i>Directorate General of Lighthouses and Lightships</i>												
16.01 Director General of Lighthouses and Lightships	317.36	50.57	367.93	340.00	70.00	410.00	360.00	50.00	410.00	360.00	75.00	435.00
16.02 Recoveries	...	-50.57	-50.57	...	-70.00	-70.00	...	-50.00	-50.00	...	-75.00	-75.00
16.03 Receipts	-368.95	...	-368.95	-340.00	...	-340.00	-360.00	...	-360.00	-360.00	...	-360.00
<i>Net</i>	<i>-51.59</i>	<i>...</i>	<i>-51.59</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total-Others</b>	<b>44.13</b>	<b>8.64</b>	<b>52.77</b>	<b>120.25</b>	<b>25.00</b>	<b>145.25</b>	<b>140.56</b>	<b>25.00</b>	<b>165.56</b>	<b>125.00</b>	<b>30.00</b>	<b>155.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>278.65</b>	<b>8.64</b>	<b>287.29</b>	<b>339.85</b>	<b>25.00</b>	<b>364.85</b>	<b>409.25</b>	<b>508.80</b>	<b>918.05</b>	<b>432.90</b>	<b>574.31</b>	<b>1007.21</b>
<b>Grand Total</b>	<b>1219.07</b>	<b>168.63</b>	<b>1387.70</b>	<b>1519.35</b>	<b>183.00</b>	<b>1702.35</b>	<b>976.57</b>	<b>608.80</b>	<b>1585.37</b>	<b>1135.19</b>	<b>574.31</b>	<b>1709.50</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Industries	151.48	...	151.48	103.00	...	103.00	103.00	...	103.00	114.00	...	114.00
2. Ports and Light Houses	331.40	...	331.40	521.50	...	521.50	536.87	...	536.87	645.59	...	645.59
3. Shipping	116.74	...	116.74	146.25	...	146.25	141.56	...	141.56	151.10	...	151.10
4. Inland Water Transport	531.12	...	531.12	524.50	...	524.50	76.50	...	76.50	76.50	...	76.50
5. Secretariat-Economic Services	53.02	...	53.02	75.00	...	75.00	73.14	...	73.14	78.00	...	78.00
6. Capital Outlay on Ports and Light Houses	...	159.99	159.99	...	158.00	158.00	...	100.00	100.00	...	...	...
7. Capital Outlay on Shipping	...	8.64	8.64	...	25.00	25.00	...	25.00	25.00	...	30.00	30.00
8. Capital Outlay on Inland Water Transport	...	...	...	...	...	...	...	399.00	399.00	...	444.51	444.51
<b>Total-Economic Services</b>	<b>1183.76</b>	<b>168.63</b>	<b>1352.39</b>	<b>1370.25</b>	<b>183.00</b>	<b>1553.25</b>	<b>931.07</b>	<b>524.00</b>	<b>1455.07</b>	<b>1065.19</b>	<b>474.51</b>	<b>1539.70</b>
<b>Others</b>												
9. North Eastern Areas	...	...	...	99.10	...	99.10	20.00	...	20.00	20.00	...	20.00
10. Grants-in-aid to State Governments	35.31	...	35.31	50.00	...	50.00	25.50	...	25.50	50.00	...	50.00
11. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	84.80	84.80	...	99.80	99.80
<b>Total-Others</b>	<b>35.31</b>	<b>...</b>	<b>35.31</b>	<b>149.10</b>	<b>...</b>	<b>149.10</b>	<b>45.50</b>	<b>84.80</b>	<b>130.30</b>	<b>70.00</b>	<b>99.80</b>	<b>169.80</b>
<b>Grand Total</b>	<b>1219.07</b>	<b>168.63</b>	<b>1387.70</b>	<b>1519.35</b>	<b>183.00</b>	<b>1702.35</b>	<b>976.57</b>	<b>608.80</b>	<b>1585.37</b>	<b>1135.19</b>	<b>574.31</b>	<b>1709.50</b>

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>Loans to Credit Cooperatives</b>												
1. Cochin Port Trust	...	17.11	17.11	...	33.07	33.07	...	24.47	24.47	...	23.88	23.88
2. Pradip Port Trust	...	206.13	206.13	...	109.50	109.50	...	109.00	109.00	...	162.64	162.64
3. VoChidambaranar Port Trust	...	71.08	71.08	...	232.06	232.06	...	70.30	70.30	...	98.05	98.05
4. Jawaharlal Nehru Port Trust	...	726.84	726.84	...	2197.41	2197.41	...	1588.40	1588.40	...	1868.92	1868.92
5. New Mangalore Port Trust	...	12.63	12.63	...	11.11	11.11	...	17.26	17.26	...	18.54	18.54
6. Chennai Port Trust	...	32.13	32.13	...	83.46	83.46	...	56.05	56.05	...	40.31	40.31
7. Mumbai Port Trust	...	213.48	213.48	...	338.21	338.21	...	343.60	343.60	...	261.20	261.20
8. Deendyal Port Trust Kandla	...	260.56	260.56	...	543.55	543.55	...	473.30	473.30	...	726.01	726.01
9. Mormugao Port Trust	...	5.27	5.27	...	85.34	85.34	...	29.27	29.27	...	84.38	84.38
10. Visakapatnam Port Trust	...	78.97	78.97	...	290.09	290.09	...	104.70	104.70	...	207.99	207.99
11. Kamarajar Port Trust	...	94.57	94.57	...	200.00	200.00	...	200.00	200.00	...	250.00	250.00

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
12. Inland Waterway Authority of India	...	...	...	...	...	...	483.80	...	483.80	544.31	...	544.31
13. Cochin Shipyard Limited	...	473.85	473.85	...	400.00	400.00	...	300.00	300.00	...	400.00	400.00
14. Shipping Corporation of India	...	204.39	204.39	...	80.00	80.00	...	150.00	150.00	...	80.00	80.00
15. Syama Prasad Mookerjee Port Kolkata	...	255.47	255.47	...	213.32	213.32	...	217.57	217.57	...	238.41	238.41
16. Sagarmala Development Company	...	...	...	100.00	...	100.00	100.00	...	100.00	...	...	...
<b>Total-Loans to Credit Cooperatives</b>	...	<b>2652.48</b>	<b>2652.48</b>	<b>100.00</b>	<b>4817.12</b>	<b>4917.12</b>	<b>583.80</b>	<b>3683.92</b>	<b>4267.72</b>	<b>544.31</b>	<b>4460.33</b>	<b>5004.64</b>
<b>Total</b>	...	<b>2652.48</b>	<b>2652.48</b>	<b>100.00</b>	<b>4817.12</b>	<b>4917.12</b>	<b>583.80</b>	<b>3683.92</b>	<b>4267.72</b>	<b>544.31</b>	<b>4460.33</b>	<b>5004.64</b>

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

3. **Research and Development (Ports):** The provision is for the expenditure on research and development schemes under ports provisions.

4. **Sagarmala:** The provision is for development of coastal community, assistance for creation of infrastructure to promote movement of cargo/passengers by sea/National Waterways, funding of unique innovating projects. The projects identified under Sagarmala Programme are expected to mobilize more than ₹ 5 lakh crore of infrastructure investment, double share of domestic waterways (inland and coastal) in the modal mix, generate logistic cost saving, boost merchandize export and create new jobs. This also includes projects for development of minor ports.

5. **Assistance to Ship Building, Research and Development:** The provision is for giving Grants-in-aid for research and development schemes for ship building. This also includes payment of financial assistance to all Indian Shipyards except Defence Public Sector Undertaking Shipyards.

6. **Grants to Inland Water Transport Authority of India:** This provision is for the Projects of IWAI in North Eastern Region.

9. **Tariff Authority for Major Ports:** These are Grants for the establishment of Tariff Authority for Major Ports etc.

11. **Kolkata Port Trust:** This is for payment of subsidy for maintenance and dredging in Haldia Channel and River Hooghly by Kolkata Port Trust.

13. **Inland Water Transport Authority of India:** This provision is for Investment in IWAI. Inland Waterways Authority of India (IWAI) was constituted in October, 1986 by an Act of Parliament for the development and regulation of Inland Waterways for Shipping and Navigation. IWAI primarily undertakes infrastructure development and regulation of National Waterways (NWs). The Inland Water Transport (IWT) development activities are being implemented in the NWs. The provision includes expenditure on EAP projects of Inland Waterways Authority of India (IWAI) Including implementation and commissioning of various sub-projects under JMVP. This comprises of (i) Construction of MMT, Varanasi; (ii) Construction of MMT, Sahibganj; (iii) Construction of new Navigation lock at Farakka; (iv) Construction of MMT, Haldia; (v) assured

depths of 2.2 m between Varanasi - Ghazipur, 2.5 m between Ghazipur - Barh & 3.0 m between Barh - Haldia; (vi) Development of Ro-Ro terminals; (vii) Information & communication facilities including RIS & DGPS; and other ancillary components. This provision is for Investment in IWAI. Part of this provision is also met from the Central Road and Infrastructure fund.

14. **Shipping Corporation of India:** The provision is for providing financial assistance to Shipping Corporation of India Limited for establishment of cargo and passenger services by sea between India and Maldives in the route Minicoy-Cochin-Tuticorin-Male.

15. **Directorate General of Shipping:** The provision is for the establishment expenditure of Directorate General of 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 provision is also for the administration of Marine Emergency Fund and DG Shipping online examination expenses including Information Technology.

16. **Directorate General of Lighthouses and Lightships:** The Lighthouses and Lightships Organization is a subordinate organization of the Government which provides navigational aids, such as light vessels, sound signals, buoys, radio beacons etc. It also undertakes construction and maintenance of lighthouses and guidance of ships. The capital provision is for the construction and development of lighthouses and other navigational aids. It is met from the Light dues collected as per provisions of Indian Lighthouses Act, 1927. The expenditure is matched by Recovery and Receipts.

**MINISTRY OF POWER**

DEMAND NO. 79

Ministry of Power

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	14556.51	383.98	14940.49	17727.03	3180.77	20907.80	15583.08	2153.08	17736.16	18421.11	13.11	18434.22
Recoveries	-4344.57	-14.00	-4358.57	-3970.00	-1615.80	-5585.80	-1346.70	-1067.46	-2414.16	-2359.48	...	-2359.48
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>10211.94</b>	<b>369.98</b>	<b>10581.92</b>	<b>13757.03</b>	<b>1564.97</b>	<b>15322.00</b>	<b>14236.38</b>	<b>1085.62</b>	<b>15322.00</b>	<b>16061.63</b>	<b>13.11</b>	<b>16074.74</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	42.95	...	42.95	58.86	...	58.86	45.50	...	45.50	56.00	...	56.00
	-0.13	...	-0.13	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>42.82</i>	...	<i>42.82</i>	<i>58.86</i>	...	<i>58.86</i>	<i>45.50</i>	...	<i>45.50</i>	<i>56.00</i>	...	<i>56.00</i>
2. Statutory Authorities												
2.01 Central Electricity Authority	113.96	...	113.96	130.66	...	130.66	129.05	...	129.05	121.00	...	121.00
2.02 Setting up of Joint Electricity Regulatory Commission (JERC) for UTs and Goa	10.38	...	10.38	14.00	...	14.00	12.00	...	12.00	13.49	...	13.49
2.03 Appellate Tribunal for Electricity	21.32	...	21.32	23.08	...	23.08	23.50	...	23.50	41.30	...	41.30
2.04 Central Electricity Regulatory Commission (CERC) Fund	...	...	...	220.00	...	220.00	290.00	...	290.00	205.00	...	205.00
2.05 Less- Amount met from CERC Fund	...	...	...	-220.00	...	-220.00	-290.00	...	-290.00	-205.00	...	-205.00
<i>Net</i>	<i>145.66</i>	...	<i>145.66</i>	<i>167.74</i>	...	<i>167.74</i>	<i>164.55</i>	...	<i>164.55</i>	<i>175.79</i>	...	<i>175.79</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>188.48</b>	...	<b>188.48</b>	<b>226.60</b>	...	<b>226.60</b>	<b>210.05</b>	...	<b>210.05</b>	<b>231.79</b>	...	<b>231.79</b>
<b>Central Sector Schemes/Projects</b>												
<b>Conservation and Energy Efficiency</b>												
3. Energy Conservation Schemes												
3.01 Energy Conservation	5.02	...	5.02	80.00	...	80.00	40.00	...	40.00	60.00	...	60.00
<b>Deen Dayal Upadhyaya Gram Jyoti Yojna</b>												
4. Deen Dayal Upadhyaya Gram Jyoti Yojna	1984.77	...	1984.77	3600.00	...	3600.00	3103.29	...	3103.29	...	...	...
<b>Integrated Power Development Scheme</b>												
5. Integrated Power Development Scheme												
5.01 Transfer to Central Road and Infrastructure	3523.01	...	3523.01	3750.00	1550.00	5300.00	482.54	1067.46	1550.00	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Fund (CRIF)												
5.02 IPDS-Grant	3662.74	...	3662.74	3750.00	...	3750.00	2506.66	...	2506.66	...	...	...
5.03 IPDS-Loans	...	300.00	300.00	...	1550.00	1550.00	...	1067.46	1067.46	...	...	...
5.04 Less- Amount Met from Central Road and Infrastructure Fund (CRIF)	-3523.01	...	-3523.01	-3750.00	-1550.00	-5300.00	-482.54	-1067.46	-1550.00	...	...	...
<i>Net</i>	<i>3662.74</i>	<i>300.00</i>	<i>3962.74</i>	<i>3750.00</i>	<i>1550.00</i>	<i>5300.00</i>	<i>2506.66</i>	<i>1067.46</i>	<i>3574.12</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Strengthening of Power Systems</b>												
6. <i>Strengthening of Power Systems</i>												
6.01 Smart Grids	16.07	...	16.07	40.00	...	40.00	28.40	...	28.40	35.73	...	35.73
6.02 Green Energy Corridors	...	18.67	18.67	...	14.95	14.95	...	18.16	18.16	...	13.11	13.11
6.03 Interest Subsidy to National Electricity Fund	200.00	...	200.00	200.00	...	200.00	1000.00	...	1000.00	582.89	...	582.89
6.04 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component)	81.00	...	81.00	335.00	...	335.00	380.00	...	380.00	371.00	...	371.00
6.05 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (EAP Component)	200.00	...	200.00	265.00	...	265.00	295.01	...	295.01	273.00	...	273.00
6.06 Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	300.00	...	300.00	600.00	...	600.00	1600.00	...	1600.00	1700.00	...	1700.00
<i>Total- Strengthening of Power Systems</i>	<i>797.07</i>	<i>18.67</i>	<i>815.74</i>	<i>1440.00</i>	<i>14.95</i>	<i>1454.95</i>	<i>3303.41</i>	<i>18.16</i>	<i>3321.57</i>	<i>2962.62</i>	<i>13.11</i>	<i>2975.73</i>
<b>Power System Development Fund</b>												
7. <i>Power System Development Fund</i>												
7.01 Transfer to Power System Development Fund (PSDF)	821.42	...	821.42	574.16	...	574.16	574.16	...	574.16	604.48	...	604.48
7.02 Scheme for Power System Development	370.48	...	370.48	121.54	...	121.54	121.54	...	121.54	151.86	...	151.86
7.03 Payment of interest for loan	450.94	...	450.94	452.62	...	452.62	452.62	...	452.62	452.62	...	452.62
7.04 Less-Amount met from Power System Development Fund	-821.42	...	-821.42	-574.16	...	-574.16	-574.16	...	-574.16	-604.48	...	-604.48
<i>Net</i>	<i>821.42</i>	<i>...</i>	<i>821.42</i>	<i>574.16</i>	<i>...</i>	<i>574.16</i>	<i>574.16</i>	<i>...</i>	<i>574.16</i>	<i>604.48</i>	<i>...</i>	<i>604.48</i>
8. <i>Reform Linked Distribution Scheme</i>												
8.01 Transfer to Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	...	...	...	1550.00	...	1550.00
8.02 Reform Linked Distribution Scheme	...	...	...	0.01	...	0.01	1000.00	...	1000.00	7565.59	...	7565.59
8.03 Less - Amount met from Central Road and Infrastructure Fund (CRIF)	...	...	...	...	...	...	...	...	...	-1550.00	...	-1550.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>0.01</i>	<i>...</i>	<i>0.01</i>	<i>1000.00</i>	<i>...</i>	<i>1000.00</i>	<i>7565.59</i>	<i>...</i>	<i>7565.59</i>
<b>Total-Central Sector Schemes/Projects</b>	<b>7271.02</b>	<b>318.67</b>	<b>7589.69</b>	<b>9444.17</b>	<b>1564.95</b>	<b>11009.12</b>	<b>10527.52</b>	<b>1085.62</b>	<b>11613.14</b>	<b>11192.69</b>	<b>13.11</b>	<b>11205.80</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
9. <i>Training and Research</i>												
9.01 Central Power Research Institute	80.00	...	80.00	180.00	...	180.00	120.00	...	120.00	302.77	...	302.77

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9.02 National Power Training Institute	18.45	...	18.45	70.00	...	70.00	30.00	...	30.00	50.00	...	50.00
<i>Total- Training and Research</i>	<i>98.45</i>	<i>...</i>	<i>98.45</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>	<i>352.77</i>	<i>...</i>	<i>352.77</i>
<b>10. Conservation and Energy Efficiency</b>												
10.01 Bureau of Energy Efficiency (Program Component)	56.00	...	56.00	115.82	...	115.82	115.82	...	115.82	148.00	...	148.00
10.02 Bureau of Energy Efficiency (EAP Component)	60.72	...	60.72	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
<i>Total- Conservation and Energy Efficiency</i>	<i>116.72</i>	<i>...</i>	<i>116.72</i>	<i>117.82</i>	<i>...</i>	<i>117.82</i>	<i>117.82</i>	<i>...</i>	<i>117.82</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>
<b>Total-Autonomous Bodies</b>	<b>215.17</b>	<b>...</b>	<b>215.17</b>	<b>367.82</b>	<b>...</b>	<b>367.82</b>	<b>267.82</b>	<b>...</b>	<b>267.82</b>	<b>502.77</b>	<b>...</b>	<b>502.77</b>
<b>Public Sector Undertakings</b>												
<b>11. Assistance to CPSUs</b>												
11.01 National Hydro Electric Power Corporation Ltd	...	65.31	65.31	...	...	...	...	...	...	...	...	...
11.02 Tehri Development Corporation (THDC)	...	-14.00	-14.00	...	...	...	...	...	...	...	...	...
11.03 Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL)	203.73	...	203.73	602.53	...	602.53	763.99	...	763.99	1455.98	...	1455.98
11.04 GoI fully serviced bond issue expenditure and interest (PFC bonds)	376.39	...	376.39	376.40	...	376.40	376.40	...	376.40	376.40	...	376.40
11.05 GoI fully serviced bond issue expenditure and interest (REC Bonds)	1920.82	...	1920.82	2416.00	...	2416.00	1945.00	...	1945.00	1986.52	...	1986.52
11.06 Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power	...	...	...	104.40	...	104.40	43.32	...	43.32	104.40	...	104.40
11.07 Grant towards cost of downstream protection work of Subansiri Lower Project (NHPC)	...	...	...	145.00	...	145.00	74.08	...	74.08	56.98	...	56.98
<i>Total- Assistance to CPSUs</i>	<i>2500.94</i>	<i>51.31</i>	<i>2552.25</i>	<i>3644.33</i>	<i>...</i>	<i>3644.33</i>	<i>3202.79</i>	<i>...</i>	<i>3202.79</i>	<i>3980.28</i>	<i>...</i>	<i>3980.28</i>
<b>12. Acquisition of Coal bearing areas for NTPC</b>												
12.01 Acquisition of coal bearing areas	...	...	...	...	65.80	65.80	...	...	...	...	...	...
12.02 Less Recoveries	...	...	...	...	-65.80	-65.80	...	...	...	...	...	...
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total-Public Sector Undertakings</b>	<b>2500.94</b>	<b>51.31</b>	<b>2552.25</b>	<b>3644.33</b>	<b>...</b>	<b>3644.33</b>	<b>3202.79</b>	<b>...</b>	<b>3202.79</b>	<b>3980.28</b>	<b>...</b>	<b>3980.28</b>
<b>Others</b>												
13. Advance Ultra Super Critical plant in Sipat, Chattisgarh	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
14. Payment to Law firm P and A Law associates in KOWEPO case	4.18	...	4.18	...	...	...	...	...	...	...	...	...
15. Payment to SDMC- Badarpur Thermal Power Station	32.15	...	32.15	16.08	...	16.08	16.08	...	16.08	16.08	...	16.08
16. Support for cost of enabling infrastructure i.e Roads/ Bridge etc	...	...	...	...	0.01	0.01	...	...	...	...	...	...
17. Support for flood moderation storage- Hydro electric projects	...	...	...	...	0.01	0.01	...	...	...	...	...	...
18. Dispute Resolution Authority	...	...	...	0.01	...	0.01	...	...	...	...	...	...
19. Creation of a Central Transmission Utility (CTU)	...	...	...	30.00	...	30.00	0.10	...	0.10	0.01	...	0.01

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20. Payment Pertaining to International Arbitration Case	...	...	...	28.00	...	28.00	12.00	...	12.00	28.00	...	28.00
21. Manufacturing Zones under Atmanirbhar Bharat Package	...	...	...	0.01	...	0.01	0.01	...	0.01	100.00	...	100.00
22. Subsidy to Indian Shipping Companies	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<b>Total-Others</b>	<b>36.33</b>	<b>...</b>	<b>36.33</b>	<b>74.11</b>	<b>0.02</b>	<b>74.13</b>	<b>28.20</b>	<b>...</b>	<b>28.20</b>	<b>154.10</b>	<b>...</b>	<b>154.10</b>
<b>Total-Other Central Sector Expenditure</b>	<b>2752.44</b>	<b>51.31</b>	<b>2803.75</b>	<b>4086.26</b>	<b>0.02</b>	<b>4086.28</b>	<b>3498.81</b>	<b>...</b>	<b>3498.81</b>	<b>4637.15</b>	<b>...</b>	<b>4637.15</b>
<b>Grand Total</b>	<b>10211.94</b>	<b>369.98</b>	<b>10581.92</b>	<b>13757.03</b>	<b>1564.97</b>	<b>15322.00</b>	<b>14236.38</b>	<b>1085.62</b>	<b>15322.00</b>	<b>16061.63</b>	<b>13.11</b>	<b>16074.74</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Power	10169.12	...	10169.12	11925.67	...	11925.67	11398.37	...	11398.37	13661.63	...	13661.63
2. Secretariat-Economic Services	42.82	...	42.82	58.86	...	58.86	45.50	...	45.50	56.00	...	56.00
3. Capital Outlay on Power Projects	...	4.67	4.67	...	14.97	14.97	...	18.16	18.16	...	13.11	13.11
4. Loans for Power Projects	...	365.31	365.31	...	1430.00	1430.00	...	1057.46	1057.46	...	...	...
<b>Total-Economic Services</b>	<b>10211.94</b>	<b>369.98</b>	<b>10581.92</b>	<b>11984.53</b>	<b>1444.97</b>	<b>13429.50</b>	<b>11443.87</b>	<b>1075.62</b>	<b>12519.49</b>	<b>13717.63</b>	<b>13.11</b>	<b>13730.74</b>
<b>Others</b>												
5. North Eastern Areas	...	...	...	1772.50	...	1772.50	2792.51	...	2792.51	2344.00	...	2344.00
6. Loans for North Eastern Areas	...	...	...	...	120.00	120.00	...	10.00	10.00	...	...	...
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1772.50</b>	<b>120.00</b>	<b>1892.50</b>	<b>2792.51</b>	<b>10.00</b>	<b>2802.51</b>	<b>2344.00</b>	<b>...</b>	<b>2344.00</b>
<b>Grand Total</b>	<b>10211.94</b>	<b>369.98</b>	<b>10581.92</b>	<b>13757.03</b>	<b>1564.97</b>	<b>15322.00</b>	<b>14236.38</b>	<b>1085.62</b>	<b>15322.00</b>	<b>16061.63</b>	<b>13.11</b>	<b>16074.74</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>Power System Operation Corporation Limited</b>												
9. Power System Operation Corporation Limited	...	19.30	19.30	...	...	...	...	34.01	34.01	...	36.87	36.87
<b>Total-Power System Operation Corporation Limited</b>	<b>...</b>	<b>19.30</b>	<b>19.30</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>34.01</b>	<b>34.01</b>	<b>...</b>	<b>36.87</b>	<b>36.87</b>
<b>National Hydro Electric Power Corporation Limited</b>												
2. National Hydro Electric Power Corporation Limited	65.31	5230.69	5296.00	...	8057.44	8057.44	...	6772.21	6772.21	...	7361.05	7361.05
<b>Total-National Hydro Electric Power Corporation Limited</b>	<b>65.31</b>	<b>5230.69</b>	<b>5296.00</b>	<b>...</b>	<b>8057.44</b>	<b>8057.44</b>	<b>...</b>	<b>6772.21</b>	<b>6772.21</b>	<b>...</b>	<b>7361.05</b>	<b>7361.05</b>
<b>Damodar Valley Corporation Limited</b>												
3. Damodar Valley Corporation Limited	...	2342.00	2342.00	...	2857.06	2857.06	...	2536.95	2536.95	...	2009.87	2009.87

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total-Damodar Valley Corporation Limited</b>	...	<b>2342.00</b>	<b>2342.00</b>	...	<b>2857.06</b>	<b>2857.06</b>	...	<b>2536.95</b>	<b>2536.95</b>	...	<b>2009.87</b>	<b>2009.87</b>
<b>North Eastern Electric Power Corporation Limited</b>												
4. North Eastern Electric Power Corporation Limited	...	965.00	965.00	...	810.02	810.02	...	733.20	733.20	...	900.81	900.81
<b>Total-North Eastern Electric Power Corporation Limited</b>	...	<b>965.00</b>	<b>965.00</b>	...	<b>810.02</b>	<b>810.02</b>	...	<b>733.20</b>	<b>733.20</b>	...	<b>900.81</b>	<b>900.81</b>
<b>Satluj Jal Vidyut Nigam Limited</b>												
5. Satluj Jal Vidyut Nigam Limited	...	2880.00	2880.00	...	5000.00	5000.00	...	5000.00	5000.00	...	8000.00	8000.00
<b>Total-Satluj Jal Vidyut Nigam Limited</b>	...	<b>2880.00</b>	<b>2880.00</b>	...	<b>5000.00</b>	<b>5000.00</b>	...	<b>5000.00</b>	<b>5000.00</b>	...	<b>8000.00</b>	<b>8000.00</b>
<b>Tehri Hydro Development Corporation Limited</b>												
6. Tehri Hydro Development Corporation Limited	...	1828.03	1828.03	...	2730.00	2730.00	...	2693.93	2693.93	...	3207.54	3207.54
<b>Total-Tehri Hydro Development Corporation Limited</b>	...	<b>1828.03</b>	<b>1828.03</b>	...	<b>2730.00</b>	<b>2730.00</b>	...	<b>2693.93</b>	<b>2693.93</b>	...	<b>3207.54</b>	<b>3207.54</b>
<b>Power Grid Corporation of India Limited</b>												
7. Power Grid Corporation of India Limited	...	10500.00	10500.00	...	7500.00	7500.00	...	7500.00	7500.00	...	7500.00	7500.00
<b>Total-Power Grid Corporation of India Limited</b>	...	<b>10500.00</b>	<b>10500.00</b>	...	<b>7500.00</b>	<b>7500.00</b>	...	<b>7500.00</b>	<b>7500.00</b>	...	<b>7500.00</b>	<b>7500.00</b>
<b>Rural Electrification Corporation</b>												
8. Rural Electrification Corporation	...	2500.00	2500.00	...	9300.00	9300.00	...	...	...	...	...	...
<b>Total-Rural Electrification Corporation</b>	...	<b>2500.00</b>	<b>2500.00</b>	...	<b>9300.00</b>	<b>9300.00</b>	...	...	...	...	...	...
<b>National Thermal Power Corporation Limited</b>												
1. National Thermal Power Corporation Limited	...	21000.00	21000.00	...	23736.00	23736.00	...	23736.00	23736.00	...	22454.00	22454.00
<b>Total-National Thermal Power Corporation Limited</b>	...	<b>21000.00</b>	<b>21000.00</b>	...	<b>23736.00</b>	<b>23736.00</b>	...	<b>23736.00</b>	<b>23736.00</b>	...	<b>22454.00</b>	<b>22454.00</b>
<b>Total</b>	<b>65.31</b>	<b>47265.02</b>	<b>47330.33</b>	...	<b>59990.52</b>	<b>59990.52</b>	...	<b>49006.30</b>	<b>49006.30</b>	...	<b>51470.14</b>	<b>51470.14</b>

1. **Secretariat:** Provision is made for expenditure on establishment matters of the Secretariat of the Ministry of Power.

2.01. **Central Electricity Authority:** The Central Electricity Authority (CEA) as a statutory organization is responsible for overall power 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.

2.02. **Setting up of 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.

2.03. **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.

2.04. **Central Electricity Regulatory Commission (CERC) Fund:** CERC is a statutory body constituted under the provision of the erstwhile Electricity Regulatory Commissions Act, 1998 and continued under Electricity Act, 2003 (which has since repealed inter alia the ERC Act, 1998). The main functions of the CERC are to regulate the tariff of generating companies owned or controlled by the Central Government, to regulate the tariff of generating companies other than those owned or controlled by the Central Government, if such generating companies enter into or otherwise have a composite scheme for generation and sale of electricity in more than one State, to regulate the inter-State transmission of energy including tariff of the transmission utilities, to grant licences for inter-State transmission and trading and to advise the Central Government in formulation of National Electricity Policy and Tariff Policy.

3.01. **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. (v) Shields and certificates are given by MoP to generating stations, transmission and distribution utilities and rural distribution franchise for recognising meritorious performance in operation, project management and environmental protection.



4. **Deen Dayal Upadhyaya Gram Jyoti Yojna:** Deendayal Upadhyaya Gram Jyoti Yojna (DDUGJY) has the following 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. From the year 2022-23 the scheme subsumes in the 'Reform Linked Distribution Scheme'.

5. **Integrated Power Development Scheme:** 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 Restructured-Accelerated Power Development Reform Programme (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. From the year 2022-23 the scheme subsumes in the 'Reform Linked Distribution Scheme'.

5.01. **Transfer to Central Road and Infrastructure Fund (CRIF):** The amount under the scheme is met from Central Road and Infrastructure Fund (CRIF).

5.02. **IPDS-Grant:** Grant is given to the utilities through the Nodal Agency for carrying out the activities under the Scheme within a specified time frame.

5.03. **IPDS-Loans:** Loan has been given to the utilities for carrying out the activities through the Nodal Agency, which will be converted into grant after successful completion of the programme.

6.01. **Smart Grids:** 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.

6.02. **Green Energy Corridors:** 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.

6.03. **Interest Subsidy to National Electricity Fund:** 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.

6.05. **Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component):** 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.

6.07. **Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim:** A comprehensive scheme for strengthening of transmission, sub-transmission and distribution system in the entire NER including Sikkim has been conceptualized.

7. **Power System Development Fund:** 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).

8. **Reform Linked Distribution Scheme:** The scheme is for Distribution sub-sector as a mix of Results and Reforms based financial support with an objective of ensuring 24X7 sustainable Power for all and a financially viable Distribution Sector. The scheme envisages support to DISCOMS in case of adoption of Reform Packages including Public Private Ownership of Distribution Companies, adoption of various franchisee models at distribution level including multiple supply franchisees.

9.01. **Central Power Research Institute:** 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.

9.02. **National Power Training Institute:** National Power Training Institute is engaged in imparting training in various aspects of power sector including operation and maintenance of power stations.

10. **Conservation and Energy Efficiency:** 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.

11.03. **Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL):** It is part of Prime Minister development package (2015), the assistance is for the Pakul Dul HEP implemented through joint venture with Chenab Valley Power project Pvt limited.

11.04. **GoI fully serviced bond issue expenditure and interest (PFC bonds):** The allocation is required for expenses and on the issue of Bonds, interest payable on infrastructure bonds raised by Power Finance Corporation (PFC).

11.05. **GoI fully serviced bond issue expenditure and interest (REC Bonds):** Interest payment on account of EBR of Rs 4000 cr raised during FY 2017-18 and Rs 15000 crore to be raised during FY 2018-19 for DDUGJY & Saubhagaya (Rural).

11.06. **Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power:** The scheme is for distribution of award in respect of Lohari Nag Pala Hydro Power Project.

11.07. **Grant towards cost of downstream protection work of Subansiri Lower Project (NHPC):** Expenditure on Downstream protection work of Subansiri Lower project (NHPC). As per decision taken in the meeting in NITI Aayog held on 24.09.2019, the cost of downstream protection work of Subansiri Lower project is to be borne by the Government of India.

12. **Acquisition of Coal bearing areas for NTPC:** The allocation is budget neutral as met through recoveries from NTPC on acquisition of Coal bearing areas for NTPC.
13. **Advance Ultra Super Critical plant in Sipat, Chattisgarh:** Setting up of technology demonstration project at Sipat, Chattisgarh.
15. **Payment to SDMC- Badarpur Thermal Power Station:** Payment to South Delhi Municipal Corporation on account of Land Lease in respect of Badarpur Thermal Power Station.
16. **Support for cost of enabling infrastructure i.e Roads/ Bridge etc:** Allocation for developing enabling infrastructure such as Roads, Bridges etc at site of Hydro Project.
17. **Support for flood moderation storage- Hydro electric projects:** Allocation for support for Flood moderation storage at Hydro electric projects.
18. **Dispute Resolution Authority:** Allocation is for Dispute Resolution Authority that has been envisaged for adjudication of disputes involving generating companies or transmission licensee and to refer any dispute for arbitration, as per Section 79(1)(f) of the Electricity Act, 2003
19. **Creation of a Central Transmission Utility (CTU):** Review the progress in separation of CTU from powergrid, it was decided that necessary action may be taken for creation of the separate CTU company. The same is under consideration of the Committee regarding Establishment Expenditure (CEE) for formation of CTU Ltd as a separate Gol company.
20. **Payment Pertaining to International Arbitration Case:** Payment to Law firm under the India Korea CEPA and India Korea BIT for defending case and dispute on behalf of Gol.
21. **Manufacturing Zones under Atmanirbhar Bharat Package:** This scheme is for setting up of 3 manufacturing Zones for Power and Renewable equipment to be set up in 3 different States. The manufacturing facilities in the zones shall be based on cutting edge, clean and energy efficient technology for minimizing dependency on import of equipment, critical components, basic raw material, critical spares etc. required for Power sector and renewable.
22. **Subsidy to Indian Shipping Companies:** To promote the objective of Atmnirbhar Bharat, the Government of India approved a scheme for five years as subsidy support to Indian Shipping Companies in Global tenders floated by Ministries/Departments and CPSEs for import of Government cargo

**THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT****No. 80 (APPROPRIATION)****Staff, Household and Allowances of the President***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	68.35	...	68.35	74.47	...	74.47	70.00	...	70.00	79.45	...	79.45
Recoveries	-0.22	...	-0.22	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>68.13</b>	<b>...</b>	<b>68.13</b>	<b>74.47</b>	<b>...</b>	<b>74.47</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>79.45</b>	<b>...</b>	<b>79.45</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. President	0.44	...	0.44	0.60	...	0.60	0.59	...	0.59	0.60	...	0.60
2. Secretariat	31.87	...	31.87	34.70	...	34.70	33.24	...	33.24	37.17	...	37.17
3. Other Expenditure	36.04	...	36.04	39.17	...	39.17	36.17	...	36.17	41.68	...	41.68
4. Actual Recoveries	-0.22	...	-0.22	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>68.13</b>	<b>...</b>	<b>68.13</b>	<b>74.47</b>	<b>...</b>	<b>74.47</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>79.45</b>	<b>...</b>	<b>79.45</b>
<b>Grand Total</b>	<b>68.13</b>	<b>...</b>	<b>68.13</b>	<b>74.47</b>	<b>...</b>	<b>74.47</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>79.45</b>	<b>...</b>	<b>79.45</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. President, Vice President/Governor, Administrator of Union Territories	68.13	...	68.13	74.47	...	74.47	70.00	...	70.00	79.45	...	79.45
<b>Total-General Services</b>	<b>68.13</b>	<b>...</b>	<b>68.13</b>	<b>74.47</b>	<b>...</b>	<b>74.47</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>79.45</b>	<b>...</b>	<b>79.45</b>
<b>Grand Total</b>	<b>68.13</b>	<b>...</b>	<b>68.13</b>	<b>74.47</b>	<b>...</b>	<b>74.47</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>79.45</b>	<b>...</b>	<b>79.45</b>

1. **President:** Provides for the salaries and allowances in respect of the Hon'ble President of India.

2. **Secretariat:** Provides for the establishment and allied expenses in respect of President Secretariat. This includes Grants-in aid for Dr. Rajendra Prasad Kendriya Vidyalaya.

3. **Other Expenditure:** Provides for the expenditure on the household establishment of the Hon'ble President including staff salaries. This includes discretionary Grants of Hon'ble President.

**THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT****DEMAND NO. 81****Lok Sabha***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	559.79	...	559.79	855.00	...	855.00	700.45	...	700.45	800.00	...	800.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>559.79</b>	<b>...</b>	<b>559.79</b>	<b>855.00</b>	<b>...</b>	<b>855.00</b>	<b>700.45</b>	<b>...</b>	<b>700.45</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Speaker and Deputy Speaker	0.32	...	0.32	1.00	...	1.00	0.60	...	0.60	1.00	...	1.00
2. Members	186.30	...	186.30	301.44	...	301.44	255.48	...	255.48	313.69	...	313.69
3. Secretariat	371.20	...	371.20	549.72	...	549.72	441.43	...	441.43	482.34	...	482.34
4. Secretariat (Chief Whips)	0.17	...	0.17	0.32	...	0.32	0.32	...	0.32	0.32	...	0.32
5. Other Expenditure	1.80	...	1.80	2.52	...	2.52	2.62	...	2.62	2.65	...	2.65
<b>Total-Establishment Expenditure of the Centre</b>	<b>559.79</b>	<b>...</b>	<b>559.79</b>	<b>855.00</b>	<b>...</b>	<b>855.00</b>	<b>700.45</b>	<b>...</b>	<b>700.45</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>
<b>Grand Total</b>	<b>559.79</b>	<b>...</b>	<b>559.79</b>	<b>855.00</b>	<b>...</b>	<b>855.00</b>	<b>700.45</b>	<b>...</b>	<b>700.45</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Parliament/State/Union Territory Legislatures	559.79	...	559.79	855.00	...	855.00	700.45	...	700.45	800.00	...	800.00
<b>Total-General Services</b>	<b>559.79</b>	<b>...</b>	<b>559.79</b>	<b>855.00</b>	<b>...</b>	<b>855.00</b>	<b>700.45</b>	<b>...</b>	<b>700.45</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>
<b>Grand Total</b>	<b>559.79</b>	<b>...</b>	<b>559.79</b>	<b>855.00</b>	<b>...</b>	<b>855.00</b>	<b>700.45</b>	<b>...</b>	<b>700.45</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>

1. **Speaker and Deputy Speaker:** The provision is for the salaries and allowances etc. of the Speaker and Deputy Speaker in Lok Sabha.

2. **Members:** This includes expenditure provision for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

3. **Secretariat:** The provision is for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House, Grants-in-Aid and expenditure on the Sansad TV.

4. **Secretariat (Chief Whips):** The provision is for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

5. **Other Expenditure:** The provision is for the annual membership fee towards the contributions to the Inter Parliamentary Union and Commonwealth Parliamentary Association and provision for Discretionary Grant by Honourable Speaker.

**THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**

DEMAND NO. 82

**Rajya Sabha***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	346.56	...	346.56	446.50	...	446.50	405.54	...	405.54	430.96	...	430.96
Recoveries	-0.05	...	-0.05	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>346.51</b>	...	<b>346.51</b>	<b>446.50</b>	...	<b>446.50</b>	<b>405.54</b>	...	<b>405.54</b>	<b>430.96</b>	...	<b>430.96</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Chairman and Deputy Chairman	0.70	...	0.70	1.21	...	1.21	1.05	...	1.05	1.21	...	1.21
2. Leader of Opposition and Secretariat	1.81	...	1.81	2.55	...	2.55	2.65	...	2.65	2.84	...	2.84
3. Members	85.70	...	85.70	127.06	...	127.06	114.61	...	114.61	118.51	...	118.51
4. Secretariat	258.31	...	258.31	315.21	...	315.21	286.85	...	286.85	307.83	...	307.83
5. Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups	0.01	...	0.01	0.21	...	0.21	0.12	...	0.12	0.22	...	0.22
6. Other Expenditure	0.03	...	0.03	0.26	...	0.26	0.26	...	0.26	0.35	...	0.35
7. Actual Recoveries	-0.05	...	-0.05	...	...	...	...	...	...	...	...	...
<b>Total-Establishment Expenditure of the Centre</b>	<b>346.51</b>	...	<b>346.51</b>	<b>446.50</b>	...	<b>446.50</b>	<b>405.54</b>	...	<b>405.54</b>	<b>430.96</b>	...	<b>430.96</b>
<b>Grand Total</b>	<b>346.51</b>	...	<b>346.51</b>	<b>446.50</b>	...	<b>446.50</b>	<b>405.54</b>	...	<b>405.54</b>	<b>430.96</b>	...	<b>430.96</b>
B. Developmental Heads												
<b>General Services</b>												
1. Parliament/State/Union Territory Legislatures	346.51	...	346.51	446.50	...	446.50	405.54	...	405.54	430.96	...	430.96
<b>Total-General Services</b>	<b>346.51</b>	...	<b>346.51</b>	<b>446.50</b>	...	<b>446.50</b>	<b>405.54</b>	...	<b>405.54</b>	<b>430.96</b>	...	<b>430.96</b>
<b>Grand Total</b>	<b>346.51</b>	...	<b>346.51</b>	<b>446.50</b>	...	<b>446.50</b>	<b>405.54</b>	...	<b>405.54</b>	<b>430.96</b>	...	<b>430.96</b>

1. **Chairman and Deputy Chairman:** This provision is for the salaries and allowances etc. of the Chairman and Deputy Chairman in Rajya Sabha Secretariat.

2. **Leader of Opposition and Secretariat:** This provision is for the salaries and allowances etc. of the Leader of Opposition in Rajya Sabha and his Secretariat.

3. **Members:** This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of their 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. **Secretariat:** The provision is for the salaries of the officers and staff of Rajya Sabha Secretariat, RSTV and Pay & Accounts Office, Rajya Sabha. Other expenditure includes establishment related needs like establishment charges (canteen), contingent expenditure, rent, rates and tax, payment of professional fees, wages and expenditure on Training Programmes.

5. **Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups:** The provision relates to the salary and allowances of Private Secretaries, who are appointed to provide Secretarial facility to the Leaders, Deputy Leaders & Chief Whips of recognised parties and groups.

6. **Other Expenditure:** The provision is for the expenditure on account of domestic travel of Members of Parliament relating to the Consultative Committee meetings and Discretionary Grants by Presiding Officers.

**THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**

## DEMAND NO. 83

**Secretariat of the Vice-President***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5.93	...	5.93	7.43	...	7.43	7.31	...	7.31	8.64	...	8.64
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>5.93</b>	<b>...</b>	<b>5.93</b>	<b>7.43</b>	<b>...</b>	<b>7.43</b>	<b>7.31</b>	<b>...</b>	<b>7.31</b>	<b>8.64</b>	<b>...</b>	<b>8.64</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	5.91	...	5.91	7.35	...	7.35	7.23	...	7.23	8.56	...	8.56
2. Others	0.02	...	0.02	0.08	...	0.08	0.08	...	0.08	0.08	...	0.08
<b>Total-Establishment Expenditure of the Centre</b>	<b>5.93</b>	<b>...</b>	<b>5.93</b>	<b>7.43</b>	<b>...</b>	<b>7.43</b>	<b>7.31</b>	<b>...</b>	<b>7.31</b>	<b>8.64</b>	<b>...</b>	<b>8.64</b>
<b>Grand Total</b>	<b>5.93</b>	<b>...</b>	<b>5.93</b>	<b>7.43</b>	<b>...</b>	<b>7.43</b>	<b>7.31</b>	<b>...</b>	<b>7.31</b>	<b>8.64</b>	<b>...</b>	<b>8.64</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. President, Vice President/Governor, Administrator of Union Territories	5.93	...	5.93	7.43	...	7.43	7.31	...	7.31	8.64	...	8.64
<b>Total-General Services</b>	<b>5.93</b>	<b>...</b>	<b>5.93</b>	<b>7.43</b>	<b>...</b>	<b>7.43</b>	<b>7.31</b>	<b>...</b>	<b>7.31</b>	<b>8.64</b>	<b>...</b>	<b>8.64</b>
<b>Grand Total</b>	<b>5.93</b>	<b>...</b>	<b>5.93</b>	<b>7.43</b>	<b>...</b>	<b>7.43</b>	<b>7.31</b>	<b>...</b>	<b>7.31</b>	<b>8.64</b>	<b>...</b>	<b>8.64</b>

1. **Secretariat:** The provision is for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, other administrative expenses and contingencies of the Vice-President. The salary of the Vice-President of India is met from Demand No. 82 as Chairman of Rajya Sabha.

2. **Others:** The provision is for expenditure on discretionary grant of the Vice-President.



**THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**

No. 84 (APPROPRIATION)

**Union Public Service Commission***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	284.94	...	284.94	304.17	...	304.17	316.18	...	316.18	330.58	...	330.58
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>284.94</b>	<b>...</b>	<b>284.94</b>	<b>304.17</b>	<b>...</b>	<b>304.17</b>	<b>316.18</b>	<b>...</b>	<b>316.18</b>	<b>330.58</b>	<b>...</b>	<b>330.58</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Administrative Expenditure	138.12	...	138.12	148.43	...	148.43	157.43	...	157.43	171.55	...	171.55
2. Examinations and Selections	146.82	...	146.82	155.74	...	155.74	158.75	...	158.75	159.03	...	159.03
<b>Total-Establishment Expenditure of the Centre</b>	<b>284.94</b>	<b>...</b>	<b>284.94</b>	<b>304.17</b>	<b>...</b>	<b>304.17</b>	<b>316.18</b>	<b>...</b>	<b>316.18</b>	<b>330.58</b>	<b>...</b>	<b>330.58</b>
<b>Grand Total</b>	<b>284.94</b>	<b>...</b>	<b>284.94</b>	<b>304.17</b>	<b>...</b>	<b>304.17</b>	<b>316.18</b>	<b>...</b>	<b>316.18</b>	<b>330.58</b>	<b>...</b>	<b>330.58</b>
B. Developmental Heads												
<b>General Services</b>												
1. Public Service Commission	284.94	...	284.94	304.17	...	304.17	316.18	...	316.18	330.58	...	330.58
<b>Total-General Services</b>	<b>284.94</b>	<b>...</b>	<b>284.94</b>	<b>304.17</b>	<b>...</b>	<b>304.17</b>	<b>316.18</b>	<b>...</b>	<b>316.18</b>	<b>330.58</b>	<b>...</b>	<b>330.58</b>
<b>Grand Total</b>	<b>284.94</b>	<b>...</b>	<b>284.94</b>	<b>304.17</b>	<b>...</b>	<b>304.17</b>	<b>316.18</b>	<b>...</b>	<b>316.18</b>	<b>330.58</b>	<b>...</b>	<b>330.58</b>

1. **Administrative Expenditure:** The provision is for expenditure on Salaries and Allowances of the Chairman, Members, establishment of the Union Public Service Commission and administrative expenses.

2. **Examinations and Selections:** The provision is for the expenditure in connection with the Examinations, Recruitment Tests and Selections conducted by the Union Public Service Commission.

**MINISTRY OF RAILWAYS**

DEMAND NO. 85

**Ministry of Railways***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	194663.60	222575.33	417238.93	276452.65	304928.96	581381.61	259771.06	326344.47	586115.53	303552.14	329187.70	632739.84
Recoveries	-51044.42	-113251.64	-164296.06	-56038.01	-197828.96	-253866.97	-54814.94	-209244.47	-264059.41	-60285.01	-192087.70	-252372.71
Receipts	-140783.55	...	-140783.55	-217460.00	...	-217460.00	-202000.00	...	-202000.00	-240000.00	...	-240000.00
<b>Net</b>	<b>2835.63</b>	<b>109323.69</b>	<b>112159.32</b>	<b>2954.64</b>	<b>107100.00</b>	<b>110054.64</b>	<b>2956.12</b>	<b>117100.00</b>	<b>120056.12</b>	<b>3267.13</b>	<b>137100.00</b>	<b>140367.13</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Working Expenses												
1.01 Staff Cost	84297.70	...	84297.70	93675.58	...	93675.58	90618.81	...	90618.81	99839.70	...	99839.70
1.02 Office Expenses (Contingent Expenses)	1637.89	...	1637.89	2069.69	...	2069.69	1692.42	...	1692.42	2271.94	...	2271.94
1.03 Less Receipts	-1668.56	...	-1668.56	-2400.00	...	-2400.00	-1825.00	...	-1825.00	-2640.00	...	-2640.00
<i>Net</i>	<i>84267.03</i>	<i>...</i>	<i>84267.03</i>	<i>93345.27</i>	<i>...</i>	<i>93345.27</i>	<i>90486.23</i>	<i>...</i>	<i>90486.23</i>	<i>99471.64</i>	<i>...</i>	<i>99471.64</i>
2. Other Ordinary Working Expenses												
2.01 Diesel for Traction	10838.55	...	10838.55	11000.02	...	11000.02	13528.35	...	13528.35	15002.99	...	15002.99
2.02 Electricity for Traction	8922.43	...	8922.43	13000.00	...	13000.00	12012.48	...	12012.48	14550.00	...	14550.00
2.03 Materials for Repairs and Maintenance	7848.86	...	7848.86	7751.67	...	7751.67	7403.69	...	7403.69	8170.29	...	8170.29
2.04 Contractual Payments	8055.51	...	8055.51	8527.80	...	8527.80	7446.91	...	7446.91	8206.70	...	8206.70
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	11948.63	...	11948.63	15648.08	...	15648.08	15068.33	...	15068.33	20013.13	...	20013.13
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	860.67	...	860.67	1126.68	...	1126.68	669.36	...	669.36	770.79	...	770.79
2.07 Electricity for Non-Traction	1558.36	...	1558.36	1644.82	...	1644.82	1551.36	...	1551.36	1714.10	...	1714.10
2.08 Fuel for other than Traction	297.75	...	297.75	439.82	...	439.82	537.01	...	537.01	587.33	...	587.33
2.09 Excise-Sales Tax, VAT etc	795.85	...	795.85	847.98	...	847.98	614.39	...	614.39	664.57	...	664.57
2.10 Security -Government Railway Police etc	1061.09	...	1061.09	1086.43	...	1086.43	929.07	...	929.07	1118.67	...	1118.67
2.11 Compensation Claims and Workmen' Compensation Claim	446.22	...	446.22	698.73	...	698.73	588.18	...	588.18	633.38	...	633.38
2.12 Catering	10.53	...	10.53	23.33	...	23.33	7.64	...	7.64	16.20	...	16.20
2.13 Annual Maintenance Contract / Spectrum Charges etc	359.46	...	359.46	272.19	...	272.19	256.32	...	256.32	303.15	...	303.15
2.14 Miscellaneous Expenditure	1070.98	...	1070.98	924.19	...	924.19	911.29	...	911.29	962.07	...	962.07

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.15 Appropriation to Depreciation Reserve Fund	200.00	...	200.00	800.00	...	800.00	500.00	...	500.00	2000.00	...	2000.00
2.16 Appropriation to Pension Fund	623.00	...	623.00	53400.00	...	53400.00	49100.00	...	49100.00	60100.00	...	60100.00
2.17 Expenditure on Pension	48434.97	...	48434.97	54000.00	...	54000.00	52500.00	...	52500.00	58000.00	...	58000.00
2.18 Deduct amount met from Pension Fund	-48434.97	...	-48434.97	-54000.00	...	-54000.00	-52500.00	...	-52500.00	-58000.00	...	-58000.00
2.19 Less Recoveries	-2597.41	...	-2597.41	-2038.01	...	-2038.01	-2310.61	...	-2310.61	-2285.01	...	-2285.01
<i>Net</i>	<i>52300.48</i>	...	<i>52300.48</i>	<i>115153.73</i>	...	<i>115153.73</i>	<i>108813.77</i>	...	<i>108813.77</i>	<i>132528.36</i>	...	<i>132528.36</i>
<b>3. Appropriation to Railway Funds from Surplus</b>												
3.01 Appropriation to Development Fund	1547.48	...	1547.48	1561.00	...	1561.00	875.00	...	875.00	1000.00	...	1000.00
3.02 Appropriation to Capital Fund	...	...	...	...	...	...	...	...	...	2360.00	...	2360.00
3.03 Appropriation to Rashtriya Rail Sanraksha Kosh	1000.00	...	1000.00	5000.00	...	5000.00	...	...	...	2000.00	...	2000.00
3.04 Less Receipts	-2547.48	...	-2547.48	-6561.00	...	-6561.00	-875.00	...	-875.00	-5360.00	...	-5360.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>4. Railway Revenue Receipts</b>												
4.01 Passenger	-15248.49	...	-15248.49	-61000.00	...	-61000.00	-44375.00	...	-44375.00	-58500.00	...	-58500.00
4.02 Other Coaching	-2096.74	...	-2096.74	-6200.00	...	-6200.00	-5000.00	...	-5000.00	-6000.00	...	-6000.00
4.03 Goods	-113015.78	...	-113015.78	-128849.00	...	-128849.00	-142575.00	...	-142575.00	-157000.00	...	-157000.00
4.04 Sundry	-5938.61	...	-5938.61	-12000.00	...	-12000.00	-7000.00	...	-7000.00	-10000.00	...	-10000.00
4.05 Suspense	-54.86	...	-54.86	-100.00	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00
4.06 Other Miscellaneous Receipts	-213.03	...	-213.03	-350.00	...	-350.00	-250.00	...	-250.00	-400.00	...	-400.00
<i>Total</i>	<i>-136567.51</i>	...	<i>-136567.51</i>	<i>-208499.00</i>	...	<i>-208499.00</i>	<i>-199300.00</i>	...	<i>-199300.00</i>	<i>-232000.00</i>	...	<i>-232000.00</i>
<b>5. Budget Support from General Revenues</b>												
5.01 Reimbursement of losses on operation of Strategic lines	2215.63	...	2215.63	2356.64	...	2356.64	2358.12	...	2358.12	2447.13	...	2447.13
5.02 Emergency Response and Health System Preparedness Package, etc.	620.00	...	620.00	...	...	...	...	...	...	...	...	...
5.03 Debt Servicing (interest component) against market borrowings for National Projects in 2018-19	...	...	...	598.00	...	598.00	598.00	...	598.00	820.00	...	820.00
<i>Total- Budget Support from General Revenues</i>	<i>2835.63</i>	...	<i>2835.63</i>	<i>2954.64</i>	...	<i>2954.64</i>	<i>2956.12</i>	...	<i>2956.12</i>	<i>3267.13</i>	...	<i>3267.13</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>2835.63</b>	...	<b>2835.63</b>	<b>2954.64</b>	...	<b>2954.64</b>	<b>2956.12</b>	...	<b>2956.12</b>	<b>3267.13</b>	...	<b>3267.13</b>
<b>Central Sector Schemes/Projects</b>												
6. Transfer to Central Road and Infrastructure Fund	...	60398.00	60398.00	...	49800.00	49800.00	...	59700.00	59700.00	...	52700.00	52700.00
7. Transfer to National Investment Fund	...	5000.00	5000.00	...	57300.00	57300.00	...	57400.00	57400.00	...	50000.00	50000.00
8. New Lines	...	1058.04	1058.04	...	16246.00	16246.00	...	18344.53	18344.53	...	25243.00	25243.00
9. Gauge Conversion	...	117.12	117.12	...	1803.01	1803.01	...	2363.09	2363.09	...	2850.00	2850.00
10. Doubling	...	379.18	379.18	...	3000.00	3000.00	...	6324.69	6324.69	...	12108.08	12108.08

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Computerisation	...	196.66	196.66	...	545.00	545.00	...	485.05	485.05	...	470.00	470.00
12. Traffic Facilities - Yard Remodelling and Others	...	115.32	115.32	...	1128.00	1128.00	...	2003.22	2003.22	...	2045.00	2045.00
13. Railway Research	...	57.26	57.26	...	85.65	85.65	...	23.48	23.48	...	51.05	51.05
14. Rolling Stock	...	839.04	839.04	...	6815.36	6815.36	...	11181.11	11181.11	...	7977.84	7977.84
15. Leased assets - Payment of Capital Component	...	11948.24	11948.24	...	19458.80	19458.80	...	14702.00	14702.00	...	22188.00	22188.00
16. Road Safety Works - Level Crossings	...	...	...	...	800.00	800.00	...	731.00	731.00	...	1000.00	1000.00
17. Road Safety Works - Road Over/Under Bridges	...	2.44	2.44	...	5500.00	5500.00	...	3862.13	3862.13	...	6500.00	6500.00
18. Track Renewals	...	0.17	0.17	...	10695.00	10695.00	...	15229.72	15229.72	...	13335.47	13335.47
19. Bridge Works, Turnnel Works and Approaches	...	14.33	14.33	...	900.00	900.00	...	1365.48	1365.48	...	940.00	940.00
20. Signalling and Telecom	...	6.05	6.05	...	2448.30	2448.30	...	2332.40	2332.40	...	2500.00	2500.00
21. Electrification Projects	...	1.21	1.21	...	10.00	10.00	...	...	...	...	...	...
22. Other Electrical Works	...	71.39	71.39	...	850.00	850.00	...	662.81	662.81	...	650.00	650.00
23. Machinery and Plant	...	355.52	355.52	...	630.00	630.00	...	866.59	866.59	...	600.00	600.00
24. Workshop Including Production Units	...	222.04	222.04	...	1850.00	1850.00	...	2512.89	2512.89	...	2045.00	2045.00
25. Staff Welfare	...	345.29	345.29	...	650.33	650.33	...	518.96	518.96	...	495.00	495.00
26. Customer Amenities	...	1788.48	1788.48	...	2800.00	2800.00	...	2351.42	2351.42	...	2700.00	2700.00
27. Investment in PSU/JV/SPV etc.	...	15629.65	15629.65	...	37269.80	37269.80	...	32244.41	32244.41	...	38686.59	38686.59
28. Other Specified Works	...	119.71	119.71	...	775.00	775.00	...	862.24	862.24	...	740.00	740.00
29. Training/Human Resource Development	...	10.27	10.27	...	97.40	97.40	...	144.93	144.93	...	335.00	335.00
30. Stores Suspense	...	12037.60	12037.60	...	20342.14	20342.14	...	19450.53	19450.53	...	20880.32	20880.32
31. Manufacturing Suspense	...	31102.76	31102.76	...	40097.49	40097.49	...	42434.09	42434.09	...	47065.22	47065.22
32. Miscellaneous Advances	...	1105.88	1105.88	...	1131.68	1131.68	...	1247.70	1247.70	...	1082.13	1082.13
33. Metropolitan Transportation Projects	...	255.68	255.68	...	1900.00	1900.00	...	2000.00	2000.00	...	2000.00	2000.00
34. <i>Transfer to Rashtriya Rail Sanraksha Kosh</i>												
34.01 From General Revenues	...	...	...	...	15000.00	15000.00	...	25000.00	25000.00	...	10000.00	10000.00
34.02 From Railways' Resources	...	...	...	...	5000.00	5000.00	...	...	...	...	2000.00	2000.00
<i>Total- Transfer to Rashtriya Rail Sanraksha Kosh</i>	...	...	...	...	20000.00	20000.00	...	25000.00	25000.00	...	12000.00	12000.00
35. <i>Amount met from</i>												
35.01 Central Road and Infrastructure Fund	...	-60398.00	-60398.00	...	-49800.00	-49800.00	...	-59700.00	-59700.00	...	-52700.00	-52700.00
35.02 National Investment Fund	...	-5000.00	-5000.00	...	-57300.00	-57300.00	...	-57400.00	-57400.00	...	-50000.00	-50000.00
35.03 Capital Fund	...	...	...	...	...	...	...	...	...	...	-2000.00	-2000.00
35.04 Depreciation Reserve Fund	...	-671.92	-671.92	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-2000.00	-2000.00
35.05 Development Fund	...	-1075.89	-1075.89	...	-1500.00	-1500.00	...	-1500.00	-1500.00	...	-1000.00	-1000.00
35.06 Credits or Recoveries	...	-45791.58	-45791.58	...	-68028.96	-68028.96	...	-64444.47	-64444.47	...	-72187.70	-72187.70
35.07 Nirbhaya Fund	...	...	...	...	-200.00	-200.00	...	-200.00	-200.00	...	-200.00	-200.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
35.08 Rashtriya Rail Sanraksha Kosh	...	-314.25	-314.25	...	-20000.00	-20000.00	...	-25000.00	-25000.00	...	-12000.00	-12000.00
<i>Total</i>	...	-113251.64	-113251.64	...	-197828.96	-197828.96	...	-209244.47	-209244.47	...	-192087.70	-192087.70
36. Special loan for Covid related resource gap	...	79398.00	79398.00	...	...	...	...	...	...	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	...	<b>109323.69</b>	<b>109323.69</b>	...	<b>107100.00</b>	<b>107100.00</b>	...	<b>117100.00</b>	<b>117100.00</b>	...	<b>137100.00</b>	<b>137100.00</b>
<b>Grand Total</b>	<b>2835.63</b>	<b>109323.69</b>	<b>112159.32</b>	<b>2954.64</b>	<b>107100.00</b>	<b>110054.64</b>	<b>2956.12</b>	<b>117100.00</b>	<b>120056.12</b>	<b>3267.13</b>	<b>137100.00</b>	<b>140367.13</b>

**B. Developmental Heads****Economic Services**

1. Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations	...	...	...	...	...	...	...	...	...	...	...	...
2. Indian Railways - Commercial Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways - Strategic Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
4. Appropriation from Railway Surplus	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	2835.63	...	2835.63	2954.64	...	2954.64	2956.12	...	2956.12	3267.13	...	3267.13
6. Capital Outlay on Indian Railways - Commercial Lines	...	29909.58	29909.58	...	106907.14	106907.14	...	116998.73	116998.73	...	136978.91	136978.91
7. Capital Outlay on Indian Railways - Strategic Lines	...	16.11	16.11	...	192.86	192.86	...	101.27	101.27	...	121.09	121.09
8. Loans to Railways	...	79398.00	79398.00	...	...	...	...	...	...	...	...	...
<b>Total-Economic Services</b>	<b>2835.63</b>	<b>109323.69</b>	<b>112159.32</b>	<b>2954.64</b>	<b>107100.00</b>	<b>110054.64</b>	<b>2956.12</b>	<b>117100.00</b>	<b>120056.12</b>	<b>3267.13</b>	<b>137100.00</b>	<b>140367.13</b>
<b>Grand Total</b>	<b>2835.63</b>	<b>109323.69</b>	<b>112159.32</b>	<b>2954.64</b>	<b>107100.00</b>	<b>110054.64</b>	<b>2956.12</b>	<b>117100.00</b>	<b>120056.12</b>	<b>3267.13</b>	<b>137100.00</b>	<b>140367.13</b>

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>Indian Railways</b>												
1. Indian Railway Finance Corporation	116.51	107261.15	107377.66	5235.00	65258.00	70493.00	...	70200.00	70200.00	...	66500.00	66500.00
2. Dedicated Freight Corridor Corporation of India Ltd	11200.00	77.18	11277.18	16086.00	3483.00	19569.00	16853.18	4360.77	21213.95	12134.73	3575.71	15710.44
3. Kolkata Metro Rail Corporation Limited	800.00	...	800.00	900.00	...	900.00	900.00	...	900.00	1100.00	...	1100.00
4. National High Speed Rail Corporation Limited	3400.00	...	3400.00	14000.00	...	14000.00	13605.00	3370.00	16975.00	19102.00	5000.00	24102.00
5. Equity in State Joint Ventures and Others	113.14	6636.34	6749.48	800.00	7897.00	8697.00	800.00	5452.00	6252.00	6200.00	3000.00	9200.00

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
6. Indian Railways	93694.04	2059.16	95753.20	70079.00	7500.00	77579.00	84941.82	2500.00	87441.82	98563.27	7000.00	105563.27
7. Public Private Partnership	...	9221.50	9221.50	...	23620.00	23620.00	...	11817.23	11817.23	...	23424.29	23424.29
<b>Total-Indian Railways</b>	<b>109323.69</b>	<b>125255.33</b>	<b>234579.02</b>	<b>107100.00</b>	<b>107758.00</b>	<b>214858.00</b>	<b>117100.00</b>	<b>97700.00</b>	<b>214800.00</b>	<b>137100.00</b>	<b>108500.00</b>	<b>245600.00</b>
<b>Total</b>	<b>109323.69</b>	<b>125255.33</b>	<b>234579.02</b>	<b>107100.00</b>	<b>107758.00</b>	<b>214858.00</b>	<b>117100.00</b>	<b>97700.00</b>	<b>214800.00</b>	<b>137100.00</b>	<b>108500.00</b>	<b>245600.00</b>

The net revenue expenditure of Railways is placed at ₹ 2,40,000 crore in Budget Estimate 2022-23 as against ₹ 2,02,000 crore in RE 2021-22.

Reimbursement of losses on operation of strategic lines has been kept at ₹ 2447.13 crore in Budget Estimate 2022-23 as against ₹ 2,358.12 crore in RE 2021-22. An amount of ₹ 820 crore has been provided in BE 2022-23 towards debt servicing of market borrowings for National Projects.

The provision in Capital section of this Demand is for expenditure on assets, acquisition, construction and replacement, met out of funds from the General Revenues as Gross Budgetary Support (including Railway Safety Fund and Rashtriya Rail Sanraksha Kosh) and Internal Resources of the Railways. It also includes provision out of Nirbhaya Fund. The total outlay provided for Capital Expenditure (Net) in Budget Estimate 2022-23 of ₹ 2,45,800 crore includes ₹ 1,37,100 crore from General Revenues, ₹ 200 crore from Nirbhaya Fund and ₹ 1,08,500 crore from IEBR.

Total Receipt of Railways comprising revenues from passenger, goods, other coaching, sundry other heads and Railway Recruitment Boards etc. have been placed at ₹ 2,40,000 crore in BE 2022-23 as against RE 2021-22 of ₹ 2,02,000 crore.

Part of Goods revenues are netted against Miscellaneous Expenditure and expenditure on appropriation to Railway Funds. Taking these receipts into account, the total Goods earnings in 2020-21 (Actuals), BE 2021-22, RE 2021-22 and BE 2022-23 are ₹ 1,17,231.82 crore, ₹ 1,37,810 crore, ₹ 1,45,275 crore and ₹ 1,65,000 crore respectively.

**MINISTRY OF ROAD TRANSPORT AND HIGHWAYS**

DEMAND NO. 86

**Ministry of Road Transport and Highways***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	19266.45	170523.43	189789.88	19668.06	207850.29	227518.35	19676.23	234753.19	254429.42	22584.19	369176.14	391760.33
Recoveries	-9302.18	-81328.61	-90630.79	-9797.17	-99620.18	-109417.35	-9777.79	-113502.56	-123280.35	-11220.48	-181432.14	-192652.62
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>9964.27</b>	<b>89194.82</b>	<b>99159.09</b>	<b>9870.89</b>	<b>108230.11</b>	<b>118101.00</b>	<b>9898.44</b>	<b>121250.63</b>	<b>131149.07</b>	<b>11363.71</b>	<b>187744.00</b>	<b>199107.71</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	130.70	...	130.70	153.65	...	153.65	153.65	...	153.65	163.23	...	163.23
<b>Central Sector Schemes/Projects</b>												
<b>National Highways Authority of India</b>												
2. National Highways Authority of India												
2.01 Investment in NHAI	...	46061.33	46061.33	...	57350.00	57350.00	...	65060.00	65060.00	...	134015.00	134015.00
2.02 Transfer to Central Road and Infrastructure Fund(CRIF)	...	27300.00	27300.00	...	34700.00	34700.00	...	39410.00	39410.00	...	100100.00	100100.00
2.03 NHAI investment met from CRIF	...	-27299.33	-27299.33	...	-34700.00	-34700.00	...	-39410.00	-39410.00	...	-100100.00	-100100.00
2.04 Transfer to Permanent Bridge Fee Fund (PBFF)	...	11500.00	11500.00	...	12650.00	12650.00	...	12650.00	12650.00	...	13915.00	13915.00
2.05 NHAI investment met from PBFF	...	-11500.00	-11500.00	...	-12650.00	-12650.00	...	-12650.00	-12650.00	...	-13915.00	-13915.00
2.06 Transfer to Monetization of National Highways Fund	...	7262.00	7262.00	...	10000.00	10000.00	...	13000.00	13000.00	...	20000.00	20000.00
2.07 NHAI investment met from Monetization of National Highways Fund	...	-7262.00	-7262.00	...	-10000.00	-10000.00	...	-13000.00	-13000.00	...	-20000.00	-20000.00
<i>Net</i>	...	46062.00	46062.00	...	57350.00	57350.00	...	65060.00	65060.00	...	134015.00	134015.00
<b>Roads and Bridges</b>												
3. Road Works												
3.01 Works under Roads Wing	...	31521.38	31521.38	...	36947.00	36947.00	...	40779.00	40779.00	...	38303.00	38303.00
3.02 Programme Component	...	758.07	758.07	...	1400.00	1400.00	...	1234.00	1234.00	...	1133.00	1133.00
3.03 EAP Component	...	2010.44	2010.44	...	2350.00	2350.00	...	3062.00	3062.00	...	3098.00	3098.00
3.04 Schemes of States financed from CRIF	6409.75	...	6409.75	6535.00	...	6535.00	6588.18	...	6588.18	8047.71	...	8047.71
3.05 Schemes of UTs financed from CRIF	87.87	115.75	203.62	137.13	273.11	410.24	131.50	275.56	407.06	165.67	346.38	512.05

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.06 Grants to Inter-State and Economically Important Roads - Schemes financed from CRIF	...	315.13	315.13	...	300.00	300.00	...	295.00	295.00	...	250.00	250.00
3.07 Development, Planning, Quality Assurance, Research and Training - financed from CRIF	34.37	...	34.37	48.96	...	48.96	48.96	...	48.96	79.00	...	79.00
3.08 Maintenance of National Highways - financed from CRIF	2701.50	...	2701.50	2660.08	...	2660.08	2752.65	...	2752.65	2580.10	...	2580.10
3.09 Special Accelerated Road Development Program (SARDP) for North Eastern Areas financed from National Investment Fund	...	2992.98	2992.98	...	7500.00	7500.00	...	8430.00	8430.00	...	10565.00	10565.00
3.10 SARDP for NER financed from GBS	...	4943.66	4943.66	...	2090.00	2090.00	...	2090.00	2090.00	...	...	...
3.11 Transfer to Central Road and Infrastructure Fund(CRIF)	9359.96	32731.54	42091.50	9381.17	34730.11	44111.28	9521.29	39987.49	49508.78	10872.48	36818.52	47691.00
3.12 Met from Central Road and Infrastructure Fund(CRIF)	-8998.58	-31927.82	-40926.40	-9381.17	-34730.11	-44111.28	-9521.29	-39987.49	-49508.78	-10872.48	-36818.52	-47691.00
3.13 Transfer to National Investment Fund	...	3000.00	3000.00	...	7500.00	7500.00	...	8430.00	8430.00	...	10565.00	10565.00
3.14 Met from National Investment Fund	...	-2962.65	-2962.65	...	-7500.00	-7500.00	...	-8430.00	-8430.00	...	-10565.00	-10565.00
<i>Net</i>	<i>9594.87</i>	<i>43498.48</i>	<i>53093.35</i>	<i>9381.17</i>	<i>50860.11</i>	<i>60241.28</i>	<i>9521.29</i>	<i>56165.56</i>	<i>65686.85</i>	<i>10872.48</i>	<i>53695.38</i>	<i>64567.86</i>
<b>4. Works Financed from PBFF</b>												
4.01 Maintenance of Toll Bridges	...	0.31	0.31	...	20.07	20.07	...	20.07	20.07	...	5.62	5.62
4.02 Transfer to PBFF	18.32	...	18.32	20.07	...	20.07	...	20.07	20.07	...	5.62	5.62
4.03 Met from PBFF	...	...	...	...	-20.07	-20.07	...	-20.07	-20.07	...	-5.62	-5.62
<i>Net</i>	<i>18.32</i>	<i>0.31</i>	<i>18.63</i>	<i>20.07</i>	<i>...</i>	<i>20.07</i>	<i>...</i>	<i>20.07</i>	<i>20.07</i>	<i>...</i>	<i>5.62</i>	<i>5.62</i>
<b>Total-Roads and Bridges</b>	<b>9613.19</b>	<b>43498.79</b>	<b>53111.98</b>	<b>9401.24</b>	<b>50860.11</b>	<b>60261.35</b>	<b>9521.29</b>	<b>56185.63</b>	<b>65706.92</b>	<b>10872.48</b>	<b>53701.00</b>	<b>64573.48</b>
<b>Road Transport and Safety</b>												
<b>5. Research, Training, Studies and Other Road Safety Schemes</b>												
5.01 Schemes financed from CRIF	159.65	5.34	164.99	316.00	20.00	336.00	223.50	5.00	228.50	328.00	28.00	356.00
5.02 Transfer to CRIF	225.00	5.50	230.50	316.00	20.00	336.00	223.50	5.00	228.50	328.00	28.00	356.00
5.03 Met from CRIF	-159.65	-5.34	-164.99	-316.00	-20.00	-336.00	-223.50	-5.00	-228.50	-328.00	-28.00	-356.00
<i>Net</i>	<i>225.00</i>	<i>5.50</i>	<i>230.50</i>	<i>316.00</i>	<i>20.00</i>	<i>336.00</i>	<i>223.50</i>	<i>5.00</i>	<i>228.50</i>	<i>328.00</i>	<i>28.00</i>	<i>356.00</i>
<b>6. Scheme on Women Safety</b>												
6.01 Scheme on Women Safety on Public Road Transport	139.33	...	139.33	100.00	...	100.00	33.00	...	33.00	20.00	...	20.00
6.02 Met from Nirbhaya Fund	-139.33	...	-139.33	-100.00	...	-100.00	-33.00	...	-33.00	-20.00	...	-20.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total-Road Transport and Safety</b>	<b>225.00</b>	<b>5.50</b>	<b>230.50</b>	<b>316.00</b>	<b>20.00</b>	<b>336.00</b>	<b>223.50</b>	<b>5.00</b>	<b>228.50</b>	<b>328.00</b>	<b>28.00</b>	<b>356.00</b>
<b>7. Actual Recoveries</b>	<b>-4.62</b>	<b>-371.47</b>	<b>-376.09</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>9833.57</b>	<b>89194.82</b>	<b>99028.39</b>	<b>9717.24</b>	<b>108230.11</b>	<b>117947.35</b>	<b>9744.79</b>	<b>121250.63</b>	<b>130995.42</b>	<b>11200.48</b>	<b>187744.00</b>	<b>198944.48</b>
<b>Grand Total</b>	<b>9964.27</b>	<b>89194.82</b>	<b>99159.09</b>	<b>9870.89</b>	<b>108230.11</b>	<b>118101.00</b>	<b>9898.44</b>	<b>121250.63</b>	<b>131149.07</b>	<b>11363.71</b>	<b>187744.00</b>	<b>199107.71</b>



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Roads and Bridges	3066.30	...	3066.30	2729.11	...	2729.11	2801.61	...	2801.61	2659.10	...	2659.10
2. Road Transport	220.53	...	220.53	316.00	...	316.00	223.50	...	223.50	328.00	...	328.00
3. Secretariat-Economic Services	130.55	...	130.55	153.65	...	153.65	153.65	...	153.65	163.23	...	163.23
4. Capital Outlay on Roads and Bridges	...	89189.32	89189.32	...	98620.11	98620.11	...	110725.63	110725.63	...	177151.00	177151.00
5. Capital Outlay on Road Transport	...	5.50	5.50	...	20.00	20.00	...	5.00	5.00	...	28.00	28.00
<b>Total-Economic Services</b>	<b>3417.38</b>	<b>89194.82</b>	<b>92612.20</b>	<b>3198.76</b>	<b>98640.11</b>	<b>101838.87</b>	<b>3178.76</b>	<b>110730.63</b>	<b>113909.39</b>	<b>3150.33</b>	<b>177179.00</b>	<b>180329.33</b>
<b>Others</b>												
6. Grants-in-aid to State Governments	6409.76	...	6409.76	6535.00	...	6535.00	6588.18	...	6588.18	8047.71	...	8047.71
7. Grants-in-aid to Union Territory Governments	137.13	...	137.13	137.13	...	137.13	131.50	...	131.50	165.67	...	165.67
8. Capital Outlay on North Eastern Areas	...	...	...	...	9590.00	9590.00	...	10520.00	10520.00	...	10565.00	10565.00
<b>Total-Others</b>	<b>6546.89</b>	<b>...</b>	<b>6546.89</b>	<b>6672.13</b>	<b>9590.00</b>	<b>16262.13</b>	<b>6719.68</b>	<b>10520.00</b>	<b>17239.68</b>	<b>8213.38</b>	<b>10565.00</b>	<b>18778.38</b>
<b>Grand Total</b>	<b>9964.27</b>	<b>89194.82</b>	<b>99159.09</b>	<b>9870.89</b>	<b>108230.11</b>	<b>118101.00</b>	<b>9898.44</b>	<b>121250.63</b>	<b>131149.07</b>	<b>11363.71</b>	<b>187744.00</b>	<b>199107.71</b>

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Highway Authority of India	46062.00	65035.00	111097.00	57350.00	65000.00	122350.00	65060.00	65000.00	130060.00	134015.00	0.01	134015.01
<b>Total</b>	<b>46062.00</b>	<b>65035.00</b>	<b>111097.00</b>	<b>57350.00</b>	<b>65000.00</b>	<b>122350.00</b>	<b>65060.00</b>	<b>65000.00</b>	<b>130060.00</b>	<b>134015.00</b>	<b>0.01</b>	<b>134015.01</b>

1. **Secretariat:** The provision is for expenditure of the Secretariat.

2. **National Highways Authority of India:** This provision is for Major Works to National Highways Authority of India (NHAI) for Bharat Mala Priyojana entrusted to the organisation for execution. The expenditure is met from Central Road Infrastructure Fund, Permanent Bridges Fee Fund and Monetization of National Highways Fund.

3.01. **Works under Roads Wing:** 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 Naxalite 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, by the National Highways Authority of India (NHAI) and by the National

Highways & Infrastructure Development Corporation Ltd (NHIDCL). This also includes the provision for Tribal component relating to development of road connectivity in Left Wing Extremism affected areas, NH works in NE States, Rajasthan, Madhya Pradesh, Chhatisgarh, Jharkhand, etc. The provision also includes Development of Ropeways

3.02. **Programme Component:** The provision is for Externally Aided Projects under Roads Wing financed from CRIF.

3.03. **EAP Component:** The provision includes foreign loan component for Externally Aided Projects under Roads Wing. The expenditure is met from budgetary support.

3.04. **Schemes of States financed from CRIF:** This provision is for financing the approved schemes of road works in various States. The funds are released to the States from the Central Road

Infrastructure Fund. However, the projects are administratively approved by Government of India. Technical approval and financial sanctions are accorded by the relevant State Governments.

3.05. **Schemes of UTs financed from CRIF:** This provision is for financing the approved schemes of road works in various UTs. The funds are released to the UTs from the Central Road Infrastructure Fund. However, the projects are administratively approved by Government of India. Technical approval and financial sanctions are accorded by the relevant UTs.

3.06. **Grants to Inter-State and Economically Important Roads - Schemes financed from CRIF:** This is for development of selected Inter-State and economically important roads for promoting better road infrastructure. This is a part of Central Road Infrastructure Fund as per CRF Act, 2000.

3.07. **Development, Planning, Quality Assurance, Research and Training - financed from CRIF:** This includes the expenditure on Research & Development and Planning studies on Road Development and for trainings, workshop, seminars to be conducted by the Indian Roads Congress and other institutes. The expenditure is financed from CRIF.

3.08. **Maintenance of National Highways - financed from CRIF:** The provision is mainly for expenditure on maintenance of National Highways financed from Central Road Infrastructure Fund. The works are executed on agency basis by the Public Works Department of the States, Border Roads Organisation, NHAI, NHIDCL. This also includes the activities under Swachhta Action Plan.

3.09. **Special Accelerated Road Development Program (SARDP) for North Eastern Areas financed from National Investment Fund:** 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 including capital connectivity, district connectivity, connectivity to international border, improvement and strengthening of roads in the North Eastern Region and Sikkim. This is financed from National Investment Fund.

4. **Works Financed from PBFF:** This State specific provision is utilised for maintaining the bridges on which the toll is collected by the relevant States. The expenditure is met from Permanent Bridge Fee Fund.

5. **Research, Training, Studies and Other Road Safety Schemes:** The provision is mainly for research and development, training, studies on transport industry, pollution checking equipment, 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 vehicle for restoration of the traffic, development of National Database Network, creation of National Road Safety Board, strengthening of Public Transport, etc. The expenditure is financed from CRIF.

6. **Scheme on Women Safety:** The provision is for safety of women on public road transport. The expenditure is met from Nirbhaya Fund.

**MINISTRY OF RURAL DEVELOPMENT**

DEMAND NO. 87

**Department of Rural Development***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	336116.76	...	336116.76	234019.08	...	234019.08	285058.07	...	285058.07	247944.29	...	247944.29
Recoveries	-139700.05	...	-139700.05	-102500.00	...	-102500.00	-131500.00	...	-131500.00	-112000.00	...	-112000.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>196416.71</b>	...	<b>196416.71</b>	<b>131519.08</b>	...	<b>131519.08</b>	<b>153558.07</b>	...	<b>153558.07</b>	<b>135944.29</b>	...	<b>135944.29</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	61.55	...	61.55	53.08	...	53.08	53.08	...	53.08	57.90	...	57.90
<b>Central Sector Schemes/Projects</b>												
2. Management Support to Rural Development Programs and Strengthening of District Planning Process	135.18	...	135.18	364.38	...	364.38	176.53	...	176.53	212.19	...	212.19
3. Socio-Economic and Caste Census Survey	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
4. Grants to National Institute of Rural Development	80.43	...	80.43	...	...	...	...	...	...	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	<b>215.61</b>	...	<b>215.61</b>	<b>364.39</b>	...	<b>364.39</b>	<b>176.54</b>	...	<b>176.54</b>	<b>212.20</b>	...	<b>212.20</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
5. National Institute of Rural Development and Panchayati Raj, Hyderabad	...	...	...	124.00	...	124.00	124.00	...	124.00	135.46	...	135.46
<b>Others</b>												
6. Recoveries adjusted in reduction of Expenditure	-7.18	...	-7.18	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>-7.18</b>	...	<b>-7.18</b>	<b>124.00</b>	...	<b>124.00</b>	<b>124.00</b>	...	<b>124.00</b>	<b>135.46</b>	...	<b>135.46</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>National Social Assistance Program</b>												
7. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	8965.36	...	8965.36	6259.08	...	6259.08	5944.71	...	5944.71	6564.31	...	6564.31

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. National Family Benefit Scheme	374.57	...	374.57	622.69	...	622.69	582.74	...	582.74	675.01	...	675.01
9. Indira Gandhi National Widow Pension Scheme (IGNWPS)	1881.32	...	1881.32	1938.80	...	1938.80	1844.51	...	1844.51	2027.00	...	2027.00
10. Indira Gandhi National Disability Pension Scheme (IGNDPS)	263.17	...	263.17	297.37	...	297.37	284.84	...	284.84	290.00	...	290.00
11. Annapurna Scheme	...	...	...	62.84	...	62.84	53.98	...	53.98	95.99	...	95.99
12. Administrative Expenditure	15.00	...	15.00	19.22	...	19.22	19.22	...	19.22	...	...	...
13. DBT to PMJDY Women Account Holders	30943.69	...	30943.69	...	...	...	...	...	...	...	...	...
<b>Total-National Social Assistance Program</b>	<b>42443.11</b>	...	<b>42443.11</b>	<b>9200.00</b>	...	<b>9200.00</b>	<b>8730.00</b>	...	<b>8730.00</b>	<b>9652.31</b>	...	<b>9652.31</b>
<b>Mahatma Gandhi National Rural Employment Guarantee Program</b>												
14. Transfer to National Employment Guarantee Fund	111170.86	...	111170.86	73000.00	...	73000.00	98000.00	...	98000.00	73000.00	...	73000.00
15. MGNREGA-Programme Component	111169.54	...	111169.54	73000.00	...	73000.00	98000.00	...	98000.00	73000.00	...	73000.00
16. Amount met from National Employment Guarantee Fund	-111170.87	...	-111170.87	-73000.00	...	-73000.00	-98000.00	...	-98000.00	-73000.00	...	-73000.00
<b>Total-Mahatma Gandhi National Rural Employment Guarantee Program</b>	<b>111169.53</b>	...	<b>111169.53</b>	<b>73000.00</b>	...	<b>73000.00</b>	<b>98000.00</b>	...	<b>98000.00</b>	<b>73000.00</b>	...	<b>73000.00</b>
<b>Pradhan Mantri Gram Sadak Yojna</b>												
17. Pradhan Mantri Gram Sadak Yojna												
17.01 Transfer to Central Road Fund / Central Road and Infrastructure Fund	9022.00	...	9022.00	10000.00	...	10000.00	14000.00	...	14000.00	19000.00	...	19000.00
17.02 PMGSY-Programme Component	12592.81	...	12592.81	11993.50	...	11993.50	11649.10	...	11649.10	16090.00	...	16090.00
17.03 PMGSY-EAP Component	1016.50	...	1016.50	506.50	...	506.50	510.90	...	510.90	10.00	...	10.00
17.04 North-east Region	...	...	...	1500.00	...	1500.00	1500.00	...	1500.00	1900.00	...	1900.00
17.05 Left Wing Extremism Affected Area Project	78.19	...	78.19	1000.00	...	1000.00	340.00	...	340.00	1000.00	...	1000.00
17.06 Less- Amount met from Central Road Fund / Central Road and Infrastructure Fund	-9022.00	...	-9022.00	-10000.00	...	-10000.00	-14000.00	...	-14000.00	-19000.00	...	-19000.00
<i>Net</i>	<i>13687.50</i>	...	<i>13687.50</i>	<i>15000.00</i>	...	<i>15000.00</i>	<i>14000.00</i>	...	<i>14000.00</i>	<i>19000.00</i>	...	<i>19000.00</i>
<b>National Livelihood Mission - Aajeevika</b>												
18. National Rural Livelihood Mission												
18.01 NRLM-Programme Component	8762.16	...	8762.16	11613.34	...	11613.34	9837.34	...	9837.34	11552.77	...	11552.77
18.02 NRLM-EAP Component	446.00	...	446.00	773.89	...	773.89	773.89	...	773.89	500.00	...	500.00
18.03 North-east Region	...	...	...	1290.38	...	1290.38	1098.38	...	1098.38	1283.65	...	1283.65
<i>Total- National Rural Livelihood Mission</i>	<i>9208.16</i>	...	<i>9208.16</i>	<i>13677.61</i>	...	<i>13677.61</i>	<i>11709.61</i>	...	<i>11709.61</i>	<i>13336.42</i>	...	<i>13336.42</i>
<b>Shyama Prasad Mukherjee Rurban Mission</b>												
19. Shyama Prasad Mukherjee Rurban Mission	369.29	...	369.29	600.00	...	600.00	375.00	...	375.00	550.00	...	550.00
<b>Pradhan Mantri Awas Yojna (PMAY)</b>												
20. Pradhan Mantri Awas Yojna (PMAY)- Rural												
20.01 Transfer to Central Road and Infrastructure Fund	19500.00	...	19500.00	19500.00	...	19500.00	19500.00	...	19500.00	20000.00	...	20000.00
20.02 PMAY-Programme Component	16864.42	...	16864.42	16999.99	...	16999.99	16999.99	...	16999.99	15999.99	...	15999.99
20.03 Interest Payment to NABARD for EBR Loans	2404.72	...	2404.72	2500.00	...	2500.00	3389.84	...	3389.84	4000.00	...	4000.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
20.04 Interest Subsidy	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
20.05 Less-Amount Met from Central Road and Infrastructure Fund (CRIF)	-19500.00	...	-19500.00	-19500.00	...	-19500.00	-19500.00	...	-19500.00	-20000.00	...	-20000.00
<i>Net</i>	19269.14	...	19269.14	19500.00	...	19500.00	20389.84	...	20389.84	20000.00	...	20000.00
<b>Total-Centrally Sponsored Schemes</b>	<b>196146.73</b>	...	<b>196146.73</b>	<b>130977.61</b>	...	<b>130977.61</b>	<b>153204.45</b>	...	<b>153204.45</b>	<b>135538.73</b>	...	<b>135538.73</b>
<b>Grand Total</b>	<b>196416.71</b>	...	<b>196416.71</b>	<b>131519.08</b>	...	<b>131519.08</b>	<b>153558.07</b>	...	<b>153558.07</b>	<b>135944.29</b>	...	<b>135944.29</b>

**B. Developmental Heads**

<b>Social Services</b>												
1. Housing	2427.86	...	2427.86	2599.86	...	2599.86	3489.70	...	3489.70	4082.44	...	4082.44
2. Social Security and Welfare	33773.84	...	33773.84	24.56	...	24.56	24.56	...	24.56	22.56	...	22.56
<b>Total-Social Services</b>	<b>36201.70</b>	...	<b>36201.70</b>	<b>2624.42</b>	...	<b>2624.42</b>	<b>3514.26</b>	...	<b>3514.26</b>	<b>4105.00</b>	...	<b>4105.00</b>
<b>Economic Services</b>												
3. Special Programmes for Rural Development	2115.30	...	2115.30	2119.67	...	2119.67	2064.82	...	2064.82	3089.42	...	3089.42
4. Rural Employment	111169.53	...	111169.53	73000.00	...	73000.00	98000.00	...	98000.00	73000.00	...	73000.00
5. Other Rural Development Programmes	218.85	...	218.85	561.01	...	561.01	321.16	...	321.16	404.13	...	404.13
6. Roads and Bridges	86.05	...	86.05	197.82	...	197.82	197.01	...	197.01	250.80	...	250.80
7. Secretariat-Economic Services	61.54	...	61.54	53.08	...	53.08	53.08	...	53.08	57.90	...	57.90
<b>Total-Economic Services</b>	<b>113651.27</b>	...	<b>113651.27</b>	<b>75931.58</b>	...	<b>75931.58</b>	<b>100636.07</b>	...	<b>100636.07</b>	<b>76802.25</b>	...	<b>76802.25</b>
<b>Others</b>												
8. North Eastern Areas	...	...	...	5747.78	...	5747.78	5055.79	...	5055.79	6232.45	...	6232.45
9. Grants-in-aid to State Governments	44007.25	...	44007.25	45657.51	...	45657.51	42761.59	...	42761.59	46814.10	...	46814.10
10. Grants-in-aid to Union Territory Governments	2556.49	...	2556.49	1557.79	...	1557.79	1590.36	...	1590.36	1990.49	...	1990.49
<b>Total-Others</b>	<b>46563.74</b>	...	<b>46563.74</b>	<b>52963.08</b>	...	<b>52963.08</b>	<b>49407.74</b>	...	<b>49407.74</b>	<b>55037.04</b>	...	<b>55037.04</b>
<b>Grand Total</b>	<b>196416.71</b>	...	<b>196416.71</b>	<b>131519.08</b>	...	<b>131519.08</b>	<b>153558.07</b>	...	<b>153558.07</b>	<b>135944.29</b>	...	<b>135944.29</b>

	Budget Support			IEBR			Total			<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>Housing</b>												
1. National Bank of Agriculture and Rural Development	...	...	...	...	17867.00	17867.00	...	...	...	...	...	...
<b>Total-Housing</b>	...	...	...	...	<b>17867.00</b>	<b>17867.00</b>	...	...	...	...	...	...

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total</b>	...	...	...	...	<b>17867.00</b>	<b>17867.00</b>	...	...	...	...	...	...

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

2. **Management Support to Rural Development Programs and Strengthening of District Planning Process:** Includes provision for management support to rural development programmes and internal audit to various aspects of training activities, awareness generation (IEC), strengthening monitoring mechanism, Information technology and International cooperation.

3. **Socio-Economic and Caste Census Survey:** The provision is to conduct SECC census to identify the rural households living under deprivation who could be targeted under various programmes of the Ministry.

4. **Grants to National Institute of Rural Development:** The National Institute of Rural Development is an apex institute for training and research in rural development in India. Besides organizing courses on developmental issues, monitoring and internal audit capacity building of rural development and Panchayati Raj functionaries is the key concern of NIRD. From the F/Y 2020-21, it has been moved under Other Central Expenditure.

5. **National Institute of Rural Development and Panchayati Raj, Hyderabad:** The National Institute of Rural Development is an apex institute for training and research in rural development in India. Besides organizing courses on developmental issues, monitoring and internal audit capacity building of rural development and Panchayati Raj functionaries is the key concern of NIRD.

7. **Indira Gandhi National Old Age Pension Scheme (IGNOAPS):** Under the scheme, assistance is provided to persons of 60 years and above and belonging to family living below poverty line as per the criteria prescribed by Government of India. Central assistance of ₹ 200/- per month is provided to person in the age group of 60-79 years and ₹ 500/- per month to persons of 80 years and above.

8. **National Family Benefit Scheme:** Under the scheme a BPL household is entitled to lump sum amount of money on the death of primary breadwinner aged between 18 and 59 years. The amount of assistance is Rupees 20,000/-.

9. **Indira Gandhi National Widow Pension Scheme(IGNWPS):** Under the scheme Central assistance at the rate of Rupees 300/- per month is provided to widows in the age- group of 40-79 years and belonging to family living below poverty line as per the criteria prescribed by Government of India. After attaining the age of 80 years, the beneficiary would be shifted to IGNOAPS for getting pension of Rupees 500- per month.

10. **Indira Gandhi National Disability Pension Scheme(IGNDPS):** Under the scheme Central assistance at the rate of Rupees 300- per month is provided to persons aged 18-79 years with severe or multiple disabilities and belonging to family living below poverty line as per the criteria prescribed by

Government of India. After attaining the age of 80 years, the beneficiary are shifted to IGNOAPS to get enhanced pension of Rupees 500- per month.

11. **Annappurna Scheme:** Under the scheme, 10 kg of food grains per month are provided free of cost to those senior citizens who, though eligible under IGNOAPS, are not receiving pension under IGNOAPS.

12. **Administrative Expenditure:** NSAP is a social assistance programme for poor households- for the aged, widows, disabled and in the case of death of the breadwinner, thereby aiming at ensuring minimum national standards in addition to the benefits that the States are providing or might provide in future.

15. **MGNREGA-Programme Component:** The Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) aims at enhancing livelihood security of households in rural areas of the country by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. In the first phase, Mahatma Gandhi NREGA was implemented in 200 most backward districts with effect from February 2nd 2006 and was expended subsequently to additional 113 and 17 districts with effect from April 1st 2007 and May 15th 2007 respectively. The remaining districts were included under the Act with effect from April 1st 2008 respectively. Thus the Act now covers all the rural districts of the country. The objectives of the Scheme involves providing upto 100 days of unskilled manual work in a financial year to every household in rural areas as per demand resulting in creation of productive assets of prescribed quality and durability, strengthening the livelihood resource base of the poor, proactively ensuring social inclusion and strengthening Panchayati Raj Institutions (PRIs)

17. **Pradhan Mantri Gram Sadak Yojna:** Launched in 2000, Pradhan Mantri Gram Sadak Yojana(PMGSY) for providing all weather road connectivity to all eligible habitations of designated population size ( 500 plus in plain areas, 250 plus in NE, Hills, Tribal and Desert Areas, 100-239 population size in LWE areas as per Census 2001) is one of the most successful initiatives in Rural India. Since Inception till 20th January, 2021, a total of 1,70,034 habitations have been provided connectivity.

Subsequently, new intervention verticals namely, PMGSY II, Road Connectivity Project for Left Wing Extremism Areas (RCPLWEA) and PMGSY III were added under the ambit of PMGSY for upgradation of rural roads and construction of strategically important roads in LWE Areas.

Since, inception till 20th January, 2021, a total of 7,47,990 Km road length has been sanctioned and 6,43,999 Km completed under various interventions/verticals of PMGSY. The programme would require continuing assistance of ₹ 19000 crore every year up to March, 2025 for completion of all ongoing components of PMGST in partnership with the States.

18. **National Rural Livelihood Mission:** A total of 10.63 lakh candidates have been trained and 6.80 lakh candidates have been placed under DDUGKY since inception (September, 2014 ) till December, 2020.

RSETIs is a Banks led initiative of Ministry of Rural Development, set up with dedicated infrastructure in each district of the country with the objectives of identifying, motivating, imparting training for skill development and skill up gradation and facilitating the unemployed rural poor youth in the age group of 18-45 to take up self-employment entrepreneurial ventures. RSETIs are sponsored, managed and run by Banks with active co-operation from the Government of India and State Governments.

Establishment of RSETIs in each district of the country in collaboration with the Banks and the State governments to provide training to the rural youth from the poor households, is a key component of DAY-NRLM. RSETIs provide short term residential training with long term handholding support to the youth, some RSETIs also offer off-site training to the youth depending upon the ground situation and feasibility.

Any unemployed youth in the age group of 18-45 years, irrespective of Caste, Creed, Religion, Gender and Economic Status, having aptitude to take up self-employment or wage employment and having some basic knowledge in the related field can undergo-training in RSETI.

At present RSETIs offer Training in 61 vocations classified under four major areas viz. Agriculture, processing, product manufacture and general entrepreneurship development programme. Presently, 585 RSETIs are functioning across the country. The RSETIs have trained 34.26 lakh and settled 24.08 lakh till December, 2020. At present, post training handholding support is provided to the RSETI trained candidates for a period of two years after completion of the training.

Each Sponsor Bank having Lead Bank responsibility is provided a grant support of ₹1.0 crore for construction of RSETI building, besides reimbursing cost of training eligible candidates (rural poor), While the State Governments are expected to provide land, free of cost.

19. **Shyama Prasad Mukherjee Rurban Mission:** Shyama Prasad Mukherji Rurban Mission (SPMRM) is a unique programme, designed to deliver catalytic interventions to rural areas, on the threshold of growth. The Mission is an attempt to make the selected rural areas socially, economically and physically sustainable regions and strives to strengthen by providing economic, social, basic and digital amenities, thus leading to sustainable and balanced regional development in the country.

300 Rurban Clusters with thematic economic growth points are being developed across the country under this innovative Mission. As on date 296 clusters have been identified and approved across 28 States and 7 Union Territories. Further, through intense engagements with the States, 289 Integrated Cluster Action Plans (ICAPs) have been approved for 28 States and 7 UTs with a funding support of up to 30% of the estimated investment for each Rurban cluster, given as Critical Gap Funding (CGF), while 70% of the funds is mobilized by the States through convergence with synergic State and Central programmes.

The cluster based model of achieving focused area development in chosen Gram Panchayats, ensures decentralised planning and efficient channelization of local efforts and resources to achieve their development aspirations. Twenty one (21) components envisaged as desirable under the Mission will be the key drivers for inclusive growth in these cluster areas. In these 289 clusters under three phases of the Mission, ₹ 27,945 crore of investment has been proposed to be invested under Convergence and Critical Gap Funding (CGF) activities.

20. **Pradhan Mantri Awas Yojna (PMAY)- Rural:** To realize the goal of Housing for All by 2022, the Government is implementing the Pradhan Mantri Awas Yojana-Gramin(PMAY-G) from 1st April,

2016. Under PMAY-G, 1.00 crore pucca houses are to be constructed in rural areas of the country by March, 2019. Training of rural masons, development of locally appropriate house design typologies and dedicated structure for monitoring at various levels have led to quality and timely completion of houses. The Cabinet had considered 2.95 crore households with housing deprivation under PMAY-G. Further, construction of 1.0 crore houses was set over a period of three years from 2016-17 to 2018-19 in first phase. Remaining 1.95 crore households is to be covered in the next three years (i.e. 2019-20 to 2021-22) with a financial implication to central government of ₹ 1,56,634 crore.

**MINISTRY OF RURAL DEVELOPMENT**

DEMAND NO. 88

**Department of Land Resources***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1236.50	...	1236.50	2170.42	...	2170.42	1484.52	...	1484.52	2259.34	...	2259.34
Recoveries	-60.52	...	-60.52	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1175.98</b>	...	<b>1175.98</b>	<b>2170.42</b>	...	<b>2170.42</b>	<b>1484.52</b>	...	<b>1484.52</b>	<b>2259.34</b>	...	<b>2259.34</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	13.00	...	13.00	20.42	...	20.42	18.52	...	18.52	20.09	...	20.09
<b>Central Sector Schemes/Projects</b>												
<b>Digital India Initiative - Land records Modernisation Programme</b>												
2. Land Records Modernization Programme	225.14	...	225.14	150.00	...	150.00	250.00	...	250.00	239.25	...	239.25
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Pradhan Mantri Krishi Sinchai Yojna</b>												
3. <i>Integrated Watershed Development Program</i>												
3.01 Programme Component	998.36	...	998.36	2000.00	...	2000.00	1211.95	...	1211.95	1982.12	...	1982.12
	-60.52	...	-60.52	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>937.84</i>	...	<i>937.84</i>	<i>2000.00</i>	...	<i>2000.00</i>	<i>1211.95</i>	...	<i>1211.95</i>	<i>1982.12</i>	...	<i>1982.12</i>
3.02 EAP Component	...	...	...	...	...	...	4.05	...	4.05	17.88	...	17.88
<i>Total- Integrated Watershed Development Program</i>	<i>937.84</i>	...	<i>937.84</i>	<i>2000.00</i>	...	<i>2000.00</i>	<i>1216.00</i>	...	<i>1216.00</i>	<i>2000.00</i>	...	<i>2000.00</i>
<b>Grand Total</b>	<b>1175.98</b>	...	<b>1175.98</b>	<b>2170.42</b>	...	<b>2170.42</b>	<b>1484.52</b>	...	<b>1484.52</b>	<b>2259.34</b>	...	<b>2259.34</b>
<b>B. Developmental Heads</b>												



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Economic Services</b>												
1. Special Programmes for Rural Development	13.85	...	13.85	50.00	...	50.00	37.66	...	37.66	59.00	...	59.00
2. Land Reforms	225.14	...	225.14	135.00	...	135.00	225.00	...	225.00	215.33	...	215.33
3. Secretariat-Economic Services	13.00	...	13.00	20.42	...	20.42	18.52	...	18.52	20.09	...	20.09
<b>Total-Economic Services</b>	<b>251.99</b>	...	<b>251.99</b>	<b>205.42</b>	...	<b>205.42</b>	<b>281.18</b>	...	<b>281.18</b>	<b>294.42</b>	...	<b>294.42</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	215.00	...	215.00	146.60	...	146.60	223.92	...	223.92
5. Grants-in-aid to State Governments	832.78	...	832.78	1700.00	...	1700.00	1026.74	...	1026.74	1697.00	...	1697.00
6. Grants-in-aid to Union Territory Governments	91.21	...	91.21	50.00	...	50.00	30.00	...	30.00	44.00	...	44.00
<b>Total-Others</b>	<b>923.99</b>	...	<b>923.99</b>	<b>1965.00</b>	...	<b>1965.00</b>	<b>1203.34</b>	...	<b>1203.34</b>	<b>1964.92</b>	...	<b>1964.92</b>
<b>Grand Total</b>	<b>1175.98</b>	...	<b>1175.98</b>	<b>2170.42</b>	...	<b>2170.42</b>	<b>1484.52</b>	...	<b>1484.52</b>	<b>2259.34</b>	...	<b>2259.34</b>

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

2. **Land Records Modernization Programme:** Department of land Resources focus, Endeavour and emphasis is to create an appropriate Integrated Land Information, Management System under the aegis of DILRMP that will inter alia (i) improve real-time information on land (ii) optimize use of land resources (iii) benefit both landowners and prospectors (iv) assist in policy and planning (v) reduce land disputes and (vi) check fraudulent benami transactions (vii) obviate need of physical visits to Revenue Registration offices viii enable sharing of information and data with various Sectors Departments/agencies for purposes of planning decision making, welfare schemes development and other such requirements.

3. **Integrated Watershed Development Program:** Watershed Development Component of Pradhan Mantri Krishi Sinchai Yojana: (a) Department of Land Resources has been implementing Integrated Watershed Management Programme (IWMP) which was amalgamated as the Watershed Development Component of Pradhan Mantri Krishi Sinchayi Yojana WDC-PMKSY in 2015-16. Under the IWMP 8,214 watershed development projects were sanctioned during 2009-10 to 2014-15 in 28 States except Goa. Now 27 States and UTs of Jammu and Kashmir and Ladakh, involving an area of about 39.07 million hectare with ₹ 33,642.24 crore as Central share total cost: ₹ 50,739.58 crore sharing pattern in the ratio of 60 :40 and 90:10 in NER and hilly States. Since inception, ₹ 19,926.67 crore Central Share has been released to States as on 31-12-2021.

(b) Out of the sanctioned projects 1,832 projects uninitiated 435 and delayed 1,487 were transferred to States in the year 2018 for taking up from their own budgets, remaining 6,382 projects are being funded by Department of Land Resources. As on 31.12.2021, out of 6,382 projects, 5,220 (81.79 percent) have been reported as completed.

(c) The defined life span of WDC-PMKSY got over in March 2021. However on the request of various States and with due approval of the competent authority the span has been extended till March 2022. Meanwhile new generation of watershed scheme that is WDC-PMKSY 2.0 for the development of 4.95 million ha of rainfed and degraded areas is under process for the consideration of the Government. EFC Meeting held on 06-08-2021 agreed upon an outlay of Rs 8134.00 crore Central Share for a period of 2021-22 to 2025-26.

(d) Cabinet Committee on Economic Affairs has, in its meeting held on 15-12-2021, approved the scheme.

**MINISTRY OF SCIENCE AND TECHNOLOGY**

DEMAND NO. 89

**Department of Science and Technology***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4826.85	86.48	4913.33	5949.59	122.00	6071.59	5175.00	69.20	5244.20	5919.50	82.70	6002.20
Recoveries	-19.77	...	-19.77	-4.20	...	-4.20	-4.20	...	-4.20	-2.20	...	-2.20
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>4807.08</b>	<b>86.48</b>	<b>4893.56</b>	<b>5945.39</b>	<b>122.00</b>	<b>6067.39</b>	<b>5170.80</b>	<b>69.20</b>	<b>5240.00</b>	<b>5917.30</b>	<b>82.70</b>	<b>6000.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	78.56	50.00	128.56	93.40	30.00	123.40	89.34	20.00	109.34	100.00	15.00	115.00
2. Survey of India	396.60	27.08	423.68	460.10	73.50	533.60	441.04	33.50	474.54	474.10	52.00	526.10
	-0.69	...	-0.69	-2.20	...	-2.20	-2.20	...	-2.20	-2.20	...	-2.20
<i>Net</i>	<i>395.91</i>	<i>27.08</i>	<i>422.99</i>	<i>457.90</i>	<i>73.50</i>	<i>531.40</i>	<i>438.84</i>	<i>33.50</i>	<i>472.34</i>	<i>471.90</i>	<i>52.00</i>	<i>523.90</i>
3. National Atlas and Thematic Mapping Organization	18.78	9.40	28.18	28.40	18.50	46.90	25.13	15.70	40.83	34.50	15.70	50.20
4. Science Counsellor Abroad	10.52	...	10.52	12.00	...	12.00	12.91	...	12.91	13.35	...	13.35
<b>Total-Establishment Expenditure of the Centre</b>	<b>503.77</b>	<b>86.48</b>	<b>590.25</b>	<b>591.70</b>	<b>122.00</b>	<b>713.70</b>	<b>566.22</b>	<b>69.20</b>	<b>635.42</b>	<b>619.75</b>	<b>82.70</b>	<b>702.45</b>
<b>Central Sector Schemes/Projects</b>												
5. Science and Technology Institutional and Human Capacity Building	900.25	...	900.25	1101.80	...	1101.80	986.20	...	986.20	1128.00	...	1128.00
	-7.00	...	-7.00	-2.00	...	-2.00	-2.00	...	-2.00	...	...	...
<i>Net</i>	<i>893.25</i>	<i>...</i>	<i>893.25</i>	<i>1099.80</i>	<i>...</i>	<i>1099.80</i>	<i>984.20</i>	<i>...</i>	<i>984.20</i>	<i>1128.00</i>	<i>...</i>	<i>1128.00</i>
6. Research and Development	396.05	...	396.05	593.94	...	593.94	456.75	...	456.75	604.03	...	604.03
7. Innovation, Technology Development and Deployment	629.93	...	629.93	951.95	...	951.95	700.63	...	700.63	812.52	...	812.52
8. National Mission on Interdisciplinary Cyber Physical Systems	270.16	...	270.16	270.00	...	270.00	...	...	...	350.00	...	350.00
<b>Total-Central Sector Schemes/Projects</b>	<b>2189.39</b>	<b>...</b>	<b>2189.39</b>	<b>2915.69</b>	<b>...</b>	<b>2915.69</b>	<b>2141.58</b>	<b>...</b>	<b>2141.58</b>	<b>2894.55</b>	<b>...</b>	<b>2894.55</b>
<b>Other Central Sector Expenditure</b>												
<b>Statutory and Regulatory Bodies</b>												
9. Science and Engineering Research Board	741.18	...	741.18	900.00	...	900.00	900.00	...	900.00	803.00	...	803.00
10. Technology Development Board	10.00	...	10.00	50.00	...	50.00	75.00	...	75.00	100.00	...	100.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Statutory and Regulatory Bodies</b>	<b>751.18</b>	...	<b>751.18</b>	<b>950.00</b>	...	<b>950.00</b>	<b>975.00</b>	...	<b>975.00</b>	<b>903.00</b>	...	<b>903.00</b>
<b>Autonomous Bodies</b>												
11. Assistance to Autonomous Bodies	1374.82	...	1374.82	1488.00	...	1488.00	1488.00	...	1488.00	1500.00	...	1500.00
<b>Others</b>												
12. Actual Recoveries	-12.08	...	-12.08	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>2113.92</b>	...	<b>2113.92</b>	<b>2438.00</b>	...	<b>2438.00</b>	<b>2463.00</b>	...	<b>2463.00</b>	<b>2403.00</b>	...	<b>2403.00</b>
<b>Grand Total</b>	<b>4807.08</b>	<b>86.48</b>	<b>4893.56</b>	<b>5945.39</b>	<b>122.00</b>	<b>6067.39</b>	<b>5170.80</b>	<b>69.20</b>	<b>5240.00</b>	<b>5917.30</b>	<b>82.70</b>	<b>6000.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Other Scientific Research	4728.52	...	4728.52	5851.99	...	5851.99	5081.46	...	5081.46	5817.30	...	5817.30
2. Secretariat-Economic Services	78.56	...	78.56	93.40	...	93.40	89.34	...	89.34	100.00	...	100.00
3. Capital Outlay on Other Scientific and Environmental Research	...	86.48	86.48	...	122.00	122.00	...	69.20	69.20	...	82.70	82.70
<b>Total-Economic Services</b>	<b>4807.08</b>	<b>86.48</b>	<b>4893.56</b>	<b>5945.39</b>	<b>122.00</b>	<b>6067.39</b>	<b>5170.80</b>	<b>69.20</b>	<b>5240.00</b>	<b>5917.30</b>	<b>82.70</b>	<b>6000.00</b>
<b>Grand Total</b>	<b>4807.08</b>	<b>86.48</b>	<b>4893.56</b>	<b>5945.39</b>	<b>122.00</b>	<b>6067.39</b>	<b>5170.80</b>	<b>69.20</b>	<b>5240.00</b>	<b>5917.30</b>	<b>82.70</b>	<b>6000.00</b>

- Secretariat:** Provision is for establishment related expenditure of the Department.
- Survey of India:** Provision is for expenditure on Direction and Administration (Surveyor General), Training Organisations and Publication of Maps, Charts, Reports etc. under Survey of India.
- National Atlas and Thematic Mapping Organization:** Provision is for the Compilation of the National Atlas of India in English and Hindi, Golden Map Service covering whole of India and Geographical/Cartographical research & training under National Atlas and Thematic Mapping Organisation.
- Science Counsellor Abroad:** Provision is for the counsellors deployed at various Indian embassies abroad.
- Science and Technology Institutional and Human Capacity Building:** This includes allocation for the R&D Support, State S& T Programme, Policy Research Cell, DISHA Programme for women in Science, Alliance and R&D Mission (Inspire Award and Inspire Programme).
- Research and Development:** This includes allocation for International Co-operation, National Mission on Nano Science & Nano Technology, Mega Facilities for Basic Research, Alliance and R&D Mission (Climate Change Programme) & Super Computing Facility & Capacity Building, Technology fusion & Applications Research

7. **Innovation, Technology Development and Deployment:** This includes allocation for the Technology Development Programme, S&T Programmes for Socio Economic Development, Other Programmes (Exhibition & Fairs), Drugs and Pharmaceutical Research and Technical Research Centres.

8. **National Mission on Interdisciplinary Cyber Physical Systems:** Cyber Physical Systems (CPS) are new class of engineered systems that integrate computation and physical processes in a dynamic environment. CPS encompasses technology areas of Cybernetics, Mechatronics, Design and Embedded systems, Internet of Things (IoT), Big Data, Artificial Intelligence (AI) and many more. The CPS systems are intelligent, autonomous and efficient and are expected to drive innovation in sectors as diverse as agriculture, water, energy, transportation, infrastructure, security, health and manufacturing. Thus, it is heralded as the next paradigm shift in technology that can exponentially spur growth and development.

9. **Science and Engineering Research Board:** This includes the provision for the Science and Engineering Research Board (SERB), a statutory body under Department of Science & Technology to support basic research in emerging areas of Science & Engineering which are the primary and distinctive mandate of the board.

10. **Technology Development Board:** This includes the provision for Technology Development Board (TDB), a statutory body under the Department of Science & Technology to promote development and commercialization of indigenous technology and adaptation of imported technology for wider application.

11. **Assistance to Autonomous Bodies:** This includes the provision for the following Autonomous Institutes and Professional Bodies under the Department of Science & Technology:

(i) MACS Agharkar Research Institute, Pune; (ii) Aryabhata Research Institute of Observational Sciences (ARIES), Nainital; (iii) Birbal Sahni Institute of Palaeo sciences BSIP), Lucknow; (iv) Bose Institute, Kolkata; (v) Centre for Nano and Soft Matter Sciences (CeNS), Bengaluru; (vi) International Advanced Research Centre for Powder Metallurgy and New Materials, (ARCI), Hyderabad; (vii) Institute of Nano Science and Technology (INST), Mohali (viii) Indian Association for the Cultivation of Science (IACS), Kolkata; (ix) Indian Institute of Geomagnetism, Navi Mumbai; (x) Jawahar Lal Nehru Centre for Advanced Scientific Research, Bengaluru; (xi) National Innovation Foundation India, Gandhinagar; (xii) Raman Research Institute (RRI), Bengaluru; (xiii) Satyendra Nath Bose National Centre for Basic Sciences, (SNBNCBS) Kolkata; (ivx) Sree Chitra Tirunal Institute for Medical Sciences and Technology, Thiruvananthapuram (vx) Institute of Advanced Study in Science and Technology (IASST), Guwahati; (xvi) Technology Information, Forecasting and Assessment Council (TIFAC), New Delhi (xvii) Wadia Institute of Himalayan Geology, Dehradun; (xviii) VigyanPrasar, Noida; (ixx)The National Academy of Sciences, India, Allahabad; (xx) The Indian Science Congress Association, Kolkata; (xxi) Indian National Science Academy, New Delhi; (xxii) Indian Academy of Sciences, Bengaluru; (xxiii) Indian National Academy of Engineering, Gurugram; (xxiv) Indian Institute of Astrophysics, Bengaluru; (xxv) The North East Centre for Technology Application and Reach, Shillong

**MINISTRY OF SCIENCE AND TECHNOLOGY**

DEMAND NO. 90

**Department of Biotechnology***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2259.72	...	2259.72	3502.37	...	3502.37	2961.00	...	2961.00	2581.00	...	2581.00
Recoveries	-0.62	...	-0.62	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2259.10</b>	...	<b>2259.10</b>	<b>3502.37</b>	...	<b>3502.37</b>	<b>2961.00</b>	...	<b>2961.00</b>	<b>2581.00</b>	...	<b>2581.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	26.40	...	26.40	35.18	...	35.18	34.82	...	34.82	35.18	...	35.18
<b>Central Sector Schemes/Projects</b>												
2. Biotechnology Research and Development	1287.42	...	1287.42	1660.28	...	1660.28	1494.00	...	1494.00	1315.00	...	1315.00
3. Industrial and Entrepreneurship Development	340.90	...	340.90	960.00	...	960.00	710.00	...	710.00	365.00	...	365.00
<b>Total-Central Sector Schemes/Projects</b>	<b>1628.32</b>	...	<b>1628.32</b>	<b>2620.28</b>	...	<b>2620.28</b>	<b>2204.00</b>	...	<b>2204.00</b>	<b>1680.00</b>	...	<b>1680.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
4. Assistance to Autonomous Institutions	577.00	...	577.00	806.91	...	806.91	697.38	...	697.38	830.82	...	830.82
<b>Public Sector Undertakings</b>												
5. Biotechnology Industry Research Assistance Council	28.00	...	28.00	40.00	...	40.00	24.80	...	24.80	35.00	...	35.00
<b>Others</b>												
6. Actual Recoveries	-0.62	...	-0.62	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>604.38</b>	...	<b>604.38</b>	<b>846.91</b>	...	<b>846.91</b>	<b>722.18</b>	...	<b>722.18</b>	<b>865.82</b>	...	<b>865.82</b>
<b>Grand Total</b>	<b>2259.10</b>	...	<b>2259.10</b>	<b>3502.37</b>	...	<b>3502.37</b>	<b>2961.00</b>	...	<b>2961.00</b>	<b>2581.00</b>	...	<b>2581.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Other Scientific Research	2232.70	...	2232.70	3205.17	...	3205.17	2705.78	...	2705.78	2377.82	...	2377.82

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Secretariat-Economic Services	26.40	...	26.40	35.18	...	35.18	34.82	...	34.82	35.18	...	35.18
<b>Total-Economic Services Others</b>	<b>2259.10</b>	...	<b>2259.10</b>	<b>3240.35</b>	...	<b>3240.35</b>	<b>2740.60</b>	...	<b>2740.60</b>	<b>2413.00</b>	...	<b>2413.00</b>
3. North Eastern Areas	...	...	...	262.02	...	262.02	220.40	...	220.40	168.00	...	168.00
<b>Total-Others</b>	...	...	...	<b>262.02</b>	...	<b>262.02</b>	<b>220.40</b>	...	<b>220.40</b>	<b>168.00</b>	...	<b>168.00</b>
<b>Grand Total</b>	<b>2259.10</b>	...	<b>2259.10</b>	<b>3502.37</b>	...	<b>3502.37</b>	<b>2961.00</b>	...	<b>2961.00</b>	<b>2581.00</b>	...	<b>2581.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>Biotechnology Industry Research Assistance Council</b>												
1. Biotechnology Industry Research Assistance Council	...	37.04	37.04	...	46.00	46.00	...	45.00	45.00	...	46.50	46.50
<b>Total-Biotechnology Industry Research Assistance Council</b>	...	<b>37.04</b>	<b>37.04</b>	...	<b>46.00</b>	<b>46.00</b>	...	<b>45.00</b>	<b>45.00</b>	...	<b>46.50</b>	<b>46.50</b>
<b>Total</b>	...	<b>37.04</b>	<b>37.04</b>	...	<b>46.00</b>	<b>46.00</b>	...	<b>45.00</b>	<b>45.00</b>	...	<b>46.50</b>	<b>46.50</b>

1. **Secretariat:** The provision is for expenditure of the Secretariat of the Department of Biotechnology (DBT).

2. **Biotechnology Research and Development:** Biotechnology Research and Development Assistance is provided for Human Resource Development, Bioinformatics, Biotech Facilities, Centre of Excellence and Inter-Institutional Centres, Research and Development including Research and Development projects under International Collaboration and Societal Development. This also includes identified major National Missions.

3. **Industrial and Entrepreneurship Development:** The schemes for which assistance is given include Public Private Partnership Programmes, Bio-clusters and Biotech Parks.

4. **Assistance to Autonomous Institutions:** Under the administrative control of the Department, there are 16 Autonomous R&D Institutions engaged in Research, Human Resource and Technology Development namely i) National Institute of Immunology, New Delhi; ii) National Centre for Cell Science, Pune; iii) Centre for DNA Finger Printing & Diagnostics, Hyderabad; iv) National Brain Research Centre, Gurgaon; v) National Institute for Plant Genome Research, New Delhi; vi) Institute of Bioresources & Sustainable Development, Imphal; vii) Institute of Life Sciences, Bhuvanewar; viii) Translational Health Science & Technology Institute, Faridabad; ix) Rajiv Gandhi Centre for Biotechnology, Thiruvananthapuram; x) National Institute of Biomedical Genomics, Kalyani; xi) Regional Centre for Biotechnology, Faridabad; xii) National Agri-Food Biotechnology Institute, Mohali; xiii) Institute for Stem Cell Research and Regenerative Medicine, Bengaluru; xiv) National Institute of Animal Biotechnology, Hyderabad; xv) Centre of Innovative and Applied Bioprocessing, Mohali; and xvi) International Centre for Genetic Engineering and Biotechnology, New Delhi.

5. **Biotechnology Industry Research Assistance Council:** Provision is for the not for profit Public Sector Enterprise under the Department, namely, Biotechnology Industry Research Assistance Council.

**MINISTRY OF SCIENCE AND TECHNOLOGY**  
**DEMAND NO. 91**  
**Department of Scientific and Industrial Research**

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4239.46	5.42	4244.88	5202.12	22.15	5224.27	5285.57	12.15	5297.72	5623.96	12.50	5636.46
Recoveries	-46.06	...	-46.06	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>4193.40</b>	<b>5.42</b>	<b>4198.82</b>	<b>5202.12</b>	<b>22.15</b>	<b>5224.27</b>	<b>5285.57</b>	<b>12.15</b>	<b>5297.72</b>	<b>5623.96</b>	<b>12.50</b>	<b>5636.46</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	11.76	3.50	15.26	17.00	20.00	37.00	14.00	10.00	24.00	17.70	10.00	27.70
<b>Central Sector Schemes/Projects</b>												
2. Industrial Research and Development	12.55	...	12.55	19.35	1.65	21.00	19.35	1.65	21.00	27.00	2.00	29.00
3. Assistance to PSEs for Other Scientific Research Schemes	7.58	1.80	9.38	14.00	...	14.00	11.00	...	11.00	10.00	...	10.00
<b>Total-Central Sector Schemes/Projects</b>	<b>20.13</b>	<b>1.80</b>	<b>21.93</b>	<b>33.35</b>	<b>1.65</b>	<b>35.00</b>	<b>30.35</b>	<b>1.65</b>	<b>32.00</b>	<b>37.00</b>	<b>2.00</b>	<b>39.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
4. Council of Scientific and Industrial Research (CSIR)												
4.01 National Laboratories	3802.00	...	3802.00	4669.27	...	4669.27	4758.72	...	4758.72	5102.70	...	5102.70
4.02 Capacity Building and Human Resource Development	400.00	...	400.00	475.00	...	475.00	475.00	...	475.00	460.06	...	460.06
Total- Council of Scientific and Industrial Research (CSIR)	4202.00	...	4202.00	5144.27	...	5144.27	5233.72	...	5233.72	5562.76	...	5562.76
<b>Others</b>												
5. Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body)	5.57	0.12	5.69	7.50	0.50	8.00	7.50	0.50	8.00	6.50	0.50	7.00
6. Actual Recoveries	-46.06	...	-46.06	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-40.49</b>	<b>0.12</b>	<b>-40.37</b>	<b>7.50</b>	<b>0.50</b>	<b>8.00</b>	<b>7.50</b>	<b>0.50</b>	<b>8.00</b>	<b>6.50</b>	<b>0.50</b>	<b>7.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>4161.51</b>	<b>0.12</b>	<b>4161.63</b>	<b>5151.77</b>	<b>0.50</b>	<b>5152.27</b>	<b>5241.22</b>	<b>0.50</b>	<b>5241.72</b>	<b>5569.26</b>	<b>0.50</b>	<b>5569.76</b>
<b>Grand Total</b>	<b>4193.40</b>	<b>5.42</b>	<b>4198.82</b>	<b>5202.12</b>	<b>22.15</b>	<b>5224.27</b>	<b>5285.57</b>	<b>12.15</b>	<b>5297.72</b>	<b>5623.96</b>	<b>12.50</b>	<b>5636.46</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Capital Outlay on Public Works	...	3.50	3.50	...	20.00	20.00	...	10.00	10.00	...	10.00	10.00
<b>Total-General Services</b>	...	<b>3.50</b>	<b>3.50</b>	...	<b>20.00</b>	<b>20.00</b>	...	<b>10.00</b>	<b>10.00</b>	...	<b>10.00</b>	<b>10.00</b>
<b>Economic Services</b>												
2. Other Scientific Research	4181.64	...	4181.64	5185.12	...	5185.12	5271.57	...	5271.57	5606.26	...	5606.26
3. Secretariat-Economic Services	11.76	...	11.76	17.00	...	17.00	14.00	...	14.00	17.70	...	17.70
4. Capital Outlay on Telecommunication and Electronic Industries	...	1.80	1.80	...	...	...	...	...	...	...	...	...
5. Capital Outlay on Other Scientific and Environmental Research	...	0.12	0.12	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
6. Loans for Other Scientific Research	...	...	...	...	1.65	1.65	...	1.65	1.65	...	2.00	2.00
<b>Total-Economic Services</b>	<b>4193.40</b>	<b>1.92</b>	<b>4195.32</b>	<b>5202.12</b>	<b>2.15</b>	<b>5204.27</b>	<b>5285.57</b>	<b>2.15</b>	<b>5287.72</b>	<b>5623.96</b>	<b>2.50</b>	<b>5626.46</b>
<b>Grand Total</b>	<b>4193.40</b>	<b>5.42</b>	<b>4198.82</b>	<b>5202.12</b>	<b>22.15</b>	<b>5224.27</b>	<b>5285.57</b>	<b>12.15</b>	<b>5297.72</b>	<b>5623.96</b>	<b>12.50</b>	<b>5636.46</b>

	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	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>																		
1. Central Electronics Limited	1.80	...	1.80	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>1.80</b>	<b>...</b>	<b>1.80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

1. **Secretariat:** The provision is for expenditure of the Secretariat under establishment expenditure of the Centre.

2. **Industrial Research and Development:** This includes provision for Promoting Innovations in Individuals, Startups & MSMEs (PRISM), Patent Acquisition and Collaborative Research & Technology Development (PACE), Building Industrial R&D and Common Research Facilities (BIRD) and Access to Knowledge for Technology Development & Dissemination (A2K plus) programmes of the Department.

3. **Assistance to PSEs for Other Scientific Research Schemes:** This includes allocations for the Central Electronics Limited(CEL) and for National Research Development Corporation(NRDC).

4.01. **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.

4.02. **Capacity Building and Human Resource Development:** This includes provision for CSIR schemes: Research Schemes, Scholarships and Fellowships and for the Scientists Pool.

5. **Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body):** This includes contribution to the Asian and Pacific Centre for Transfer of Technology(APCTT)



**MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

DEMAND NO. 92

**Ministry of Skill Development and Entrepreneurship***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2558.28	74.17	2632.45	2711.53	73.70	2785.23	2701.53	83.70	2785.23	2847.54	151.46	2999.00
Recoveries	-7.04	...	-7.04	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2551.24</b>	<b>74.17</b>	<b>2625.41</b>	<b>2711.53</b>	<b>73.70</b>	<b>2785.23</b>	<b>2701.53</b>	<b>83.70</b>	<b>2785.23</b>	<b>2847.54</b>	<b>151.46</b>	<b>2999.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	185.57	74.15	259.72	206.70	73.53	280.23	248.23	83.53	331.76	234.47	151.29	385.76
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
2. Actual Recoveries	-6.94	...	-6.94	...	...	...	...	...	...	...	...	...
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Jobs and Skill Development</b>												
3. Pradhan Mantri Kaushal Vikas Yojana												
3.01 Development of Skills	1668.15	...	1668.15	1600.00	...	1600.00	1600.00	...	1600.00	1643.00	...	1643.00
3.02 Promotion of Apprenticeship	107.64	...	107.64	120.00	...	120.00	150.00	...	150.00	...	...	...
3.03 National Apprenticeship Promotion Scheme	...	...	...	...	...	...	...	...	...	170.00	...	170.00
3.04 Development of Entrepreneurship	11.80	...	11.80	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
3.05 Strengthening of Infrastructure for Institutional Training	110.95	0.02	110.97	96.00	...	96.00	150.00	...	150.00	110.00	...	110.00
3.06 Strengthening of Skill Institutions	7.01	...	7.01	11.83	0.17	12.00	11.83	0.17	12.00	19.83	0.17	20.00
3.07 Support to Regulatory Institutions	11.00	...	11.00	16.00	...	16.00	18.00	...	18.00	20.24	...	20.24
3.08 Skill Acquisition and Knowledge Awareness for Livelihood Promotion	151.95	...	151.95	271.00	...	271.00	193.47	...	193.47	300.00	...	300.00
3.09 Skill Strengthening for Industrial Value Enhancements	304.11	...	304.11	340.00	...	340.00	280.00	...	280.00	300.00	...	300.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- Pradhan Mantri Kaushal Vikas Yojana</i>	2372.61	0.02	2372.63	2504.83	0.17	2505.00	2453.30	0.17	2453.47	2613.07	0.17	2613.24
<b>Grand Total</b>	<b>2551.24</b>	<b>74.17</b>	<b>2625.41</b>	<b>2711.53</b>	<b>73.70</b>	<b>2785.23</b>	<b>2701.53</b>	<b>83.70</b>	<b>2785.23</b>	<b>2847.54</b>	<b>151.46</b>	<b>2999.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Capital Outlay on Other Administrative Services	...	74.15	74.15	...	73.53	73.53	...	73.53	73.53	...	146.29	146.29
<b>Total-General Services</b>	...	<b>74.15</b>	<b>74.15</b>	...	<b>73.53</b>	<b>73.53</b>	...	<b>73.53</b>	<b>73.53</b>	...	<b>146.29</b>	<b>146.29</b>
<b>Social Services</b>												
2. Labour, Employment and Skill Development	1655.77	...	1655.77	1569.64	...	1569.64	1771.44	...	1771.44	1717.31	...	1717.31
3. Secretariat-Social Services	185.57	...	185.57	206.70	...	206.70	248.23	...	248.23	234.47	...	234.47
4. Capital Outlay on other Social Services	...	0.02	0.02	...	0.17	0.17	...	0.17	0.17	...	0.17	0.17
<b>Total-Social Services</b>	<b>1841.34</b>	<b>0.02</b>	<b>1841.36</b>	<b>1776.34</b>	<b>0.17</b>	<b>1776.51</b>	<b>2019.67</b>	<b>0.17</b>	<b>2019.84</b>	<b>1951.78</b>	<b>0.17</b>	<b>1951.95</b>
<b>Others</b>												
5. North Eastern Areas	...	...	...	248.70	...	248.70	247.59	...	247.59	286.32	...	286.32
6. Grants-in-aid to State Governments	686.10	...	686.10	666.89	...	666.89	342.91	...	342.91	581.99	...	581.99
7. Grants-in-aid to Union Territory Governments	23.80	...	23.80	19.60	...	19.60	91.36	...	91.36	27.45	...	27.45
8. Capital Outlay on North Eastern Areas	...	...	...	...	...	...	...	10.00	10.00	...	5.00	5.00
<b>Total-Others</b>	<b>709.90</b>	...	<b>709.90</b>	<b>935.19</b>	...	<b>935.19</b>	<b>681.86</b>	<b>10.00</b>	<b>691.86</b>	<b>895.76</b>	<b>5.00</b>	<b>900.76</b>
<b>Grand Total</b>	<b>2551.24</b>	<b>74.17</b>	<b>2625.41</b>	<b>2711.53</b>	<b>73.70</b>	<b>2785.23</b>	<b>2701.53</b>	<b>83.70</b>	<b>2785.23</b>	<b>2847.54</b>	<b>151.46</b>	<b>2999.00</b>

1. **Secretariat:** Secretariat:- It provides expenditure for Secretariat of the Ministry, Principal Account Office of MSDE, Directorate General of Training, Jan Shikshan Sansthan and National Skill Training Institutes (NSTIs).

3.01. **Development of Skills:** Development of Skills:- Development of Skills majorly consists of Pradhan Mantri Kaushal Vikas Yojana (PMKVY) and the Scheme of Jan Shikshan Sansthan (JSS). Under PMKVY, skill development training is being imparted to youth across the country for becoming employable to earn their livelihood. Two phases i.e Phase 1 (2015-16) and Phase II(2016-20) have been successfully implemented. Presently, the upgraded third phase of PMKVY i.e. PMKVY 3.0, launched on 15th January 2021, is being implemented with an outlay of ₹ 948.90 Crore. The PMKVY 3.0 is demand-driven and training is being imparted based on the demand received from District Skill Committees (DSCs). Further, Ministry is also implementing special programme, 'Customized Crash Course Programme for COVID Warriors' under PMKVY with an aim to train about one lakh COVID warriors in six healthcare related job roles.

Ministry is implementing the Scheme of Jan Shikshan Sansthan through NGOs to impart vocational skills in non-formal mode to non-literate, neo-literates persons with rudimentary level of education upto 8th and school drop-outs upto 12th standard in the age group of 15-45 years. The priority groups are women, SC, ST, minorities and other backward sections of the society.

3.02. **Promotion of Apprenticeship:** Promotion of Apprenticeship:- This scheme aims at imparting on-the-job training to apprentices in the industry by utilizing the facilities available therein, in pursuance with the provisions under Apprentices Act, 1961.

3.03. **National Apprenticeship Promotion Scheme:** 'Promotion of Apprenticeship' scheme has been rationalized and renamed as 'National Apprenticeship Promotion Scheme' from 2022-23 onwards.

3.04. **Development of Entrepreneurship:** Development of Entrepreneurship:- The objective of the scheme is to create a favorable ecosystem for entrepreneurship development through entrepreneurship education and training, advocacy and easy access to various components of entrepreneurship ecosystem including mentor network, credit, incubator & accelerator, information platform and research.

3.05. **Strengthening of Infrastructure for Institutional Training:** Strengthening of Infrastructure for Institutional Training (SIIT):- Strengthening of Infrastructure for Institutional Training (SIIT) scheme is an umbrella scheme which includes (i) Enhancing Skill Development in NE States & Sikkim to enhance the existing infrastructure of skill development in North Eastern States, (ii) Skill Development for 47 Distt. Affected by Left Wing Extremism for creation of Skill Development infrastructure in Left Wing Extremism (LWE) affected districts across 10 states, (iii) Upgradation of existing I.T.I. into Model I.T.Is for upgradation of ITIs as Model ITIs and (iv) Scheme of Polytechnic.

3.06. **Strengthening of Skill Institutions:** Strengthening of Skill Institutions:- Budget provisions include grants to (i) National Instructional Media Institute (NIMI) for Development of Instructional Media Packages (IMPs) for courses under Craftsmen Training Scheme (CTS), (ii) Central Staff Training and Research Institute (CSTARI) for conducting staff training courses and carry out research for the Qualitative and Quantitative improvement of Vocational Training, and provision for expenditure for setting up of 3 Indian Institute of Skills (IIS).

3.07. **Support to Regulatory Institutions:** Support to Regulatory Institutions:- National Council for Vocational Education and Training (NCVET) is the only regulatory institutions under the Ministry. The main functions of NCVET is recognition and regulation of awarding bodies, assessment bodies, approval of qualifications developed by awarding bodies and Sector Skill Councils and Indirect regulation of vocational training institutes.

3.08. **Skill Acquisition and Knowledge Awareness for Livelihood Promotion:** Skill Acquisition and Knowledge Awareness for Livelihood Promotion:- The objective of the World Bank assisted project is strengthening of institutional mechanisms both at national and state level, building a pool of quality trainers and assessors, creating convergence among all skill training activities at the state level, establishing robust monitoring and evaluation system for skill training programs.

3.09. **Skill Strengthening for Industrial Value Enhancements:** Skill Strengthening for Industrial Value Enhancements:- The World Bank assisted project aims at creating awareness through industry clusters/geographical chambers to address the challenge of involvement of Small and Medium-sized Enterprises (SMEs). The Project also aims at integrating and enhancing delivery quality of ITIs.

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT**

DEMAND NO. 93

**Department of Social Justice and Empowerment***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	8136.84	100.00	8236.84	10197.62	370.00	10567.62	10234.48	95.00	10329.48	11687.51	235.00	11922.51
Recoveries	-171.81	...	-171.81	-50.00	...	-50.00	-149.48	...	-149.48	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>7965.03</b>	<b>100.00</b>	<b>8065.03</b>	<b>10147.62</b>	<b>370.00</b>	<b>10517.62</b>	<b>10085.00</b>	<b>95.00</b>	<b>10180.00</b>	<b>11687.51</b>	<b>235.00</b>	<b>11922.51</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	51.36	...	51.36	67.00	...	67.00	67.00	...	67.00	66.00	...	66.00
<b>National Commissions</b>												
2. National Commission for Scheduled Castes	15.83	...	15.83	27.00	...	27.00	27.00	...	27.00	30.00	...	30.00
3. National Commission for Backward Classes	9.39	...	9.39	12.00	...	12.00	12.00	...	12.00	15.00	...	15.00
4. National Commission for Safai Karamcharis	4.31	...	4.31	10.00	...	10.00	10.00	...	10.00	11.00	...	11.00
<b>Total-National Commissions</b>	<b>29.53</b>	...	<b>29.53</b>	<b>49.00</b>	...	<b>49.00</b>	<b>49.00</b>	...	<b>49.00</b>	<b>56.00</b>	...	<b>56.00</b>
5. Development and Welfare Board for Denotified, Nomadic and Semi-Nomadic Communities	0.15	...	0.15	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>81.04</b>	...	<b>81.04</b>	<b>121.00</b>	...	<b>121.00</b>	<b>121.00</b>	...	<b>121.00</b>	<b>127.00</b>	...	<b>127.00</b>
<b>Central Sector Schemes/Projects</b>												
6. Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs	...	...	...	450.00	...	450.00	260.00	...	260.00	364.00	...	364.00
6.01 National Fellowship for SCs	...	...	...	300.00	...	300.00	125.00	...	125.00	173.00	...	173.00
6.02 Free Coaching for SCs and OBCs	...	...	...	50.00	...	50.00	30.00	...	30.00	47.00	...	47.00
6.03 Top Class Education for SCs	...	...	...	70.00	...	70.00	70.00	...	70.00	108.00	...	108.00
6.04 National Overseas Scholarship for SCs	...	...	...	30.00	...	30.00	35.00	...	35.00	36.00	...	36.00
<i>Total- Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs</i>	...	...	...	450.00	...	450.00	260.00	...	260.00	364.00	...	364.00
7. Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs	...	...	...	200.00	...	200.00	63.21	...	63.21	89.00	...	89.00
8. Vanchit Ikai Samooch aur Vargon ki Arthik Sahayata (VISVAS) Yojana	20.00	...	20.00	150.00	...	150.00	20.00	...	20.00	80.00	...	80.00
9. Pradhan Mantri Dakshta Aur Kushalta Sampann Hitgrahi (PM DAKSH) Yojana	...	...	...	100.00	...	100.00	79.48	...	79.48	84.00	...	84.00
10. Venture Capital Fund for SCs and OBCs	...	...	...	...	120.00	120.00	...	90.00	90.00	...	110.00	110.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
11. Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for OBCs and EBCs												
11.01 National Fellowship for OBCs	...	...	...	100.00	...	100.00	60.00	...	60.00	53.00	...	53.00
11.02 Interest Subsidy on Overseas Studies of OBCs and EBCs	...	...	...	30.00	...	30.00	30.00	...	30.00	27.00	...	27.00
Total- Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for OBCs and EBCs	...	...	...	130.00	...	130.00	90.00	...	90.00	80.00	...	80.00
12. Scheme for Economic Empowerment of DNT/NT/SNTs (SEED)	...	...	...	50.00	...	50.00	40.40	...	40.40	28.00	...	28.00
13. Support for Marginalized Individuals for Livelihood & Enterprise (SMILE)												
13.01 Comprehensive Rehabilitation of Persons Engaged in the Act of Begging	...	...	...	50.00	...	50.00	10.00	...	10.00	15.00	...	15.00
13.02 Comprehensive Rehabilitation for Welfare of Transgender Persons	...	...	...	20.00	...	20.00	25.00	...	25.00	30.00	...	30.00
Total- Support for Marginalized Individuals for Livelihood & Enterprise (SMILE)	...	...	...	70.00	...	70.00	35.00	...	35.00	45.00	...	45.00
14. Self Employment Scheme for Rehabilitation of Manual Scavengers	16.60	...	16.60	100.00	...	100.00	43.31	...	43.31	70.00	...	70.00
15. Information, Monitoring, Evaluation and Social Audit	2.78	...	2.78	25.00	...	25.00	25.00	...	25.00	19.50	...	19.50
<b>Central Scholarships</b>												
16. National Fellowship for SCs	119.00	...	119.00	...	...	...	...	...	...	...	...	...
17. National Fellowship for Other Backward Classes and Economically Backward Classes	33.00	...	33.00	...	...	...	...	...	...	...	...	...
18. Free Coaching for SC and OBC Students	11.96	...	11.96	...	...	...	...	...	...	...	...	...
19. Top Class Education for SCs	52.87	...	52.87	...	...	...	...	...	...	...	...	...
20. National Overseas Scholarship for SCs	33.09	...	33.09	...	...	...	...	...	...	...	...	...
21. National Overseas Scholarships for OBCs	32.61	...	32.61	...	...	...	...	...	...	...	...	...
<b>Total-Central Scholarships</b>	<b>282.53</b>	...	<b>282.53</b>	...	...	...	...	...	...	...	...	...
22. Rashtriya Vayoshri Yojana												
22.01 Support from Sr. Citizens Welfare Fund	26.50	...	26.50	...	...	...	...	...	...	...	...	...
23. Assistance to Voluntary Organisations working for SCs	55.81	...	55.81	...	...	...	...	...	...	...	...	...
24. Credit Guarantee Fund for SCs	...	...	...	...	...	...	...	...	...	...	...	...
25. Assistance to Voluntary Organisations for Providing Social Defence Services	3.00	...	3.00	...	...	...	...	...	...	...	...	...
26. Assistance to Voluntary Organisations for OBCs	47.29	...	47.29	...	...	...	...	...	...	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	<b>454.51</b>	...	<b>454.51</b>	<b>1275.00</b>	<b>120.00</b>	<b>1395.00</b>	<b>656.40</b>	<b>90.00</b>	<b>746.40</b>	<b>859.50</b>	<b>110.00</b>	<b>969.50</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
27. Baba Saheb Dr. B.R. Ambedkar Foundation	1.00	...	1.00	1.00	...	1.00	11.00	...	11.00	10.00	...	10.00
28. National Institute of Social Defence	28.88	...	28.88	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
<b>Total-Autonomous Bodies</b>	<b>29.88</b>	...	<b>29.88</b>	<b>21.00</b>	...	<b>21.00</b>	<b>31.00</b>	...	<b>31.00</b>	<b>30.00</b>	...	<b>30.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Public Sector Undertakings</b>												
29. National Scheduled Castes Finance and Development Corporation	...	...	...	...	100.00	100.00	...	...	...	...	50.00	50.00
30. National Safai Karamcharis Finance and Development Corporation	...	40.00	40.00	...	50.00	50.00	...	5.00	5.00	...	25.00	25.00
31. National Backward Classes Finance and Development Corporation	...	30.00	30.00	...	100.00	100.00	...	...	...	...	50.00	50.00
<b>Total-Public Sector Undertakings</b>	...	<b>70.00</b>	<b>70.00</b>	...	<b>250.00</b>	<b>250.00</b>	...	<b>5.00</b>	<b>5.00</b>	...	<b>125.00</b>	<b>125.00</b>
<b>Others</b>												
32. Dr. B. R. Ambedkar International Centre	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00	30.00	...	30.00
33. Venture Capital Fund for Scheduled Castes and Backward Classes	...	30.00	30.00	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>25.00</b>	<b>30.00</b>	<b>55.00</b>	<b>25.00</b>	...	<b>25.00</b>	<b>25.00</b>	...	<b>25.00</b>	<b>30.00</b>	...	<b>30.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>54.88</b>	<b>100.00</b>	<b>154.88</b>	<b>46.00</b>	<b>250.00</b>	<b>296.00</b>	<b>56.00</b>	<b>5.00</b>	<b>61.00</b>	<b>60.00</b>	<b>125.00</b>	<b>185.00</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Umbrella Scheme for Development of Schedule Castes</b>												
34. Post Matric Scholarship for SCs	...	...	...	3415.62	...	3415.62	4196.59	...	4196.59	...	...	...
35. Pre Matric Scholarship for SCs and Others	...	...	...	725.00	...	725.00	725.00	...	725.00	...	...	...
36. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)	...	...	...	1800.00	...	1800.00	1800.00	...	1800.00	1950.00	...	1950.00
37. Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1995 and Prevention of Atrocities Act, 1989	...	...	...	600.00	...	600.00	600.00	...	600.00	600.00	...	600.00
38. Assistance to State Scheduled Castes Development Corporations	...	...	...	25.00	...	25.00	0.01	...	0.01	0.01	...	0.01
39. <i>Educational Empowerment</i>												
39.01 Post-Matric Scholarship	4010.16	...	4010.16	...	...	...	...	...	...	...	...	...
39.02 Pre-Matric Scholarship for SC Students	569.51	...	569.51	...	...	...	...	...	...	...	...	...
39.03 Boys and Girls Hostels	56.40	...	56.40	...	...	...	...	...	...	...	...	...
39.04 Pre-Matric Scholarship for Children of those engaged in unclean occupations and prone to health hazards	26.81	...	26.81	...	...	...	...	...	...	...	...	...
39.05 Post Matric Scholarship for SCs.	...	...	...	...	...	...	...	...	...	5660.00	...	5660.00
39.06 Pre Matric Scholarship for SCs and Others.	...	...	...	...	...	...	...	...	...	500.00	...	500.00
<i>Total- Educational Empowerment</i>	<b>4662.88</b>	...	<b>4662.88</b>	...	...	...	...	...	...	<b>6160.00</b>	...	<b>6160.00</b>
40. <i>Special Central Assistance</i>												
40.01 Special Central Assistance to SC Sub Scheme	387.00	...	387.00	...	...	...	...	...	...	...	...	...
41. <i>Civil Rights</i>												
41.01 Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and	593.39	...	593.39	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Prevention of Atrocities Act 1989												
42. <i>Livelihoods</i>												
42.01 State Scheduled Castes Development Corporations	15.86	...	15.86	...	...	...	...	...	...	...	...	...
43. <i>Infrastructure Development</i>												
43.01 Pradhan Mantri Adarsh Gram Yojana	216.52	...	216.52	...	...	...	...	...	...	...	...	...
<b>Total-Umbrella Scheme for Development of Schedule Castes</b>	<b>5875.65</b>	<b>...</b>	<b>5875.65</b>	<b>6565.62</b>	<b>...</b>	<b>6565.62</b>	<b>7321.60</b>	<b>...</b>	<b>7321.60</b>	<b>8710.01</b>	<b>...</b>	<b>8710.01</b>
<b>Umbrella Programme for Development of Other Vulnerable Groups</b>												
44. <i>PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNTs</i>												
44.01 Post Matric Scholarship for OBCs, EBCs and DNTs	...	...	...	1300.00	...	1300.00	1300.00	...	1300.00	1083.00	...	1083.00
44.02 Pre Matric Scholarship for OBCs, EBCs and DNTs	...	...	...	250.00	...	250.00	250.00	...	250.00	478.00	...	478.00
44.03 Boys and Girls Hostel for OBCs	...	...	...	...	...	...	...	...	...	20.00	...	20.00
<i>Total- PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNTs</i>	...	...	...	1550.00	...	1550.00	1550.00	...	1550.00	1581.00	...	1581.00
45. Boys and Girls Hostel for OBCs	...	...	...	30.00	...	30.00	30.00	...	30.00	...	...	...
46. <i>Atal Vayo Abhyuday Yojana (AVYAY)</i>												
46.01 Support from Gross Budgetary Support (GBS)	...	...	...	300.00	...	300.00	150.00	...	150.00	150.00	...	150.00
46.02 Support from Senior Citizens Welfare Fund (SCWF)	...	...	...	50.00	...	50.00	149.48	...	149.48	...	...	...
46.03 Amount met from Senior Citizens Welfare Fund (SCWF)	...	...	...	-50.00	...	-50.00	-149.48	...	-149.48	...	...	...
<i>Net</i>	...	...	...	300.00	...	300.00	150.00	...	150.00	150.00	...	150.00
47. National Action Plan for Drug Demand Reduction (NAPDDR)	...	...	...	260.00	...	260.00	200.00	...	200.00	200.00	...	200.00
48. <i>Schemes for Backward Classes</i>												
48.01 Post-Matric Scholarship	1159.58	...	1159.58	...	...	...	...	...	...	...	...	...
48.02 Pre-Matric Scholarship	165.85	...	165.85	...	...	...	...	...	...	...	...	...
48.03 Boys and Girls Hostel	31.59	...	31.59	...	...	...	...	...	...	...	...	...
48.04 Scheme for Development of Economically Backward Classes	25.00	...	25.00	...	...	...	...	...	...	...	...	...
48.05 Scheme for Development of Denotified Nomadic Tribes	9.00	...	9.00	...	...	...	...	...	...	...	...	...
<i>Total- Schemes for Backward Classes</i>	1391.02	...	1391.02	...	...	...	...	...	...	...	...	...
49. <i>Schemes for Other Vulnerable Groups</i>												
49.01 National Action Plan for Senior Citizens	130.31	...	130.31	...	...	...	...	...	...	...	...	...
49.02 National Action Plan for Drug Demand Reduction	149.43	...	149.43	...	...	...	...	...	...	...	...	...
<i>Total- Schemes for Other Vulnerable Groups</i>	279.74	...	279.74	...	...	...	...	...	...	...	...	...
<b>Total-Umbrella Programme for Development of Other Vulnerable Groups</b>	<b>1670.76</b>	<b>...</b>	<b>1670.76</b>	<b>2140.00</b>	<b>...</b>	<b>2140.00</b>	<b>1930.00</b>	<b>...</b>	<b>1930.00</b>	<b>1931.00</b>	<b>...</b>	<b>1931.00</b>
50. Amount met from Senior Citizens Welfare Fund (SCWF)	-162.38	...	-162.38	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
51. Actual Recoveries	-9.43	...	-9.43	...	...	...	...	...	...	...	...	...
<b>Total-Centrally Sponsored Schemes</b>	<b>7374.60</b>	...	<b>7374.60</b>	<b>8705.62</b>	...	<b>8705.62</b>	<b>9251.60</b>	...	<b>9251.60</b>	<b>10641.01</b>	...	<b>10641.01</b>
<b>Grand Total</b>	<b>7965.03</b>	<b>100.00</b>	<b>8065.03</b>	<b>10147.62</b>	<b>370.00</b>	<b>10517.62</b>	<b>10085.00</b>	<b>95.00</b>	<b>10180.00</b>	<b>11687.51</b>	<b>235.00</b>	<b>11922.51</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Council of Ministers	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
<b>Total-General Services</b>	<b>0.04</b>	...	<b>0.04</b>	<b>0.04</b>	...	<b>0.04</b>	<b>0.04</b>	...	<b>0.04</b>	<b>0.04</b>	...	<b>0.04</b>
<b>Social Services</b>												
2. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	511.11	...	511.11	1346.30	...	1346.30	790.74	...	790.74	1091.42	...	1091.42
3. Social Security and Welfare	167.17	...	167.17	556.50	...	556.50	344.50	...	344.50	357.75	...	357.75
4. Secretariat-Social Services	49.43	...	49.43	66.96	...	66.96	66.96	...	66.96	65.96	...	65.96
5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	...	100.00	100.00	...	366.00	366.00	...	91.60	91.60	...	229.60	229.60
<b>Total-Social Services</b>	<b>727.71</b>	<b>100.00</b>	<b>827.71</b>	<b>1969.76</b>	<b>366.00</b>	<b>2335.76</b>	<b>1202.20</b>	<b>91.60</b>	<b>1293.80</b>	<b>1515.13</b>	<b>229.60</b>	<b>1744.73</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	400.02	...	400.02	372.40	...	372.40	404.23	...	404.23
7. Grants-in-aid to State Governments	7225.62	...	7225.62	7730.70	...	7730.70	8463.26	...	8463.26	9719.61	...	9719.61
8. Grants-in-aid to Union Territory Governments	11.66	...	11.66	47.10	...	47.10	47.10	...	47.10	48.50	...	48.50
9. Capital Outlay on North Eastern Areas	...	...	...	...	4.00	4.00	...	3.40	3.40	...	5.40	5.40
<b>Total-Others</b>	<b>7237.28</b>	...	<b>7237.28</b>	<b>8177.82</b>	<b>4.00</b>	<b>8181.82</b>	<b>8882.76</b>	<b>3.40</b>	<b>8886.16</b>	<b>10172.34</b>	<b>5.40</b>	<b>10177.74</b>
<b>Grand Total</b>	<b>7965.03</b>	<b>100.00</b>	<b>8065.03</b>	<b>10147.62</b>	<b>370.00</b>	<b>10517.62</b>	<b>10085.00</b>	<b>95.00</b>	<b>10180.00</b>	<b>11687.51</b>	<b>235.00</b>	<b>11922.51</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Scheduled Castes Finance and Development Corporation	...	...	...	100.00	...	100.00	...	...	...	50.00	...	50.00
2. National Safai Karamcharis Finance and Development Corporation	40.00	...	40.00	50.00	...	50.00	5.00	...	5.00	25.00	...	25.00
3. National Backward Classes	30.00	...	30.00	100.00	...	100.00	...	...	...	50.00	...	50.00



	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Finance and Development Corporation												
<b>Total</b>	<b>70.00</b>	<b>...</b>	<b>70.00</b>	<b>250.00</b>	<b>...</b>	<b>250.00</b>	<b>5.00</b>	<b>...</b>	<b>5.00</b>	<b>125.00</b>	<b>...</b>	<b>125.00</b>

1. **Secretariat:** The provision is for expenditure on Secretariat.
2. **National Commission for Scheduled Castes:** The provision is made for Establishment expenditure of the National Commission for Scheduled Castes.
3. **National Commission for Backward Classes:** The provision is made for National Commission for Backward Classes.
4. **National Commission for Safai Karmcharis:** The provisions is made for the National Commission for Safai Karmcharis.
5. **Development and Welfare Board for Denotified, Nomadic and Semi-Nomadic Communities:** The allocation is for Development and Welfare Board for Denotified, Nomadic and Semi Nomadic Communities
6. **Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs:** This is umbrella scheme with four sub-schemes namely
  - 6.01. **National Fellowship for SCs:** The scheme provides fellowships in the form of financial assistance to students belonging to SC category who wish to pursue higher studies leading to M.Phil and/or Ph.D in Science, Humanities, Social Science and Engineering and Technology, in Indian Universities/ Institutions/ Colleges. The implementing agency of this scheme is UGC.
  - 6.02. **Free Coaching for SCs and OBCs:** The scheme provides coaching of good quality for economically disadvantaged Scheduled Castes (SCs) and Other Backward Classes (OBCs) candidates to enable (iii) them to appear in competitive examinations for obtaining admission in higher education institutions and securing an appropriate job in the Public/Private Sector.
  - 6.03. **Top Class Education for SCs:** The scheme ensures empowerment of the SCs through providing a larger amount of scholarship for tuition fees, living expenses, books and a computer to meritorious students securing admission in shortlisted top class education institutions of excellence.
  - 6.04. **National Overseas Scholarship for SCs:** This scheme facilitates the low- income students belonging to the Scheduled Castes, De-notified Nomadic and Semi Nomadic Tribes, Landless Agricultural Labourers and Traditional Artisans category to obtain higher education viz., Master Degree or Ph.D. courses by studying abroad thereby improving their economic and social status.
7. **Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs:** The objective of the scheme is to provide quality residential education at High School (9th/10th/11th/12th classes for the bright Scheduled Caste students in states/UTs in the top-class residential

schools available in or nearby to the District. This will enable bright SC students to have a better future by getting high quality education, aid in controlling dropout rates of SC students. In addition to the NGO schools currently being given grant-in-aid will be continued provided they are functioning well and have good infrastructure.

8. **Vanchit Ikai Samooh aur Vargon ki Arthik Sahayata (VISVAS) Yojana:** The objective of the scheme is to provide benefit of lower rate of interest to eligible poor members of Self Help Groups and individual loanees of both corporations (NBCFDC and NSFDC) of the Department through Public Sector Banks, Regional Rural Banks and other similar financial institutions.

9. **Pradhan Mantri Dakshta Aur Kushalta Sampann Hitgrahi (PM DAKSH) Yojana:** The focus of the programme would be on providing high quality skills through good quality institutions so that the training can result in finding jobs or self employment ventures. Apart from this, rural artisans who have become marginalized owing to coming of better technologies in market, would be trained so as to adopt newer processes and increase their incomes.

10. **Venture Capital Fund for SCs and OBCs:** This scheme is a social sector initiative to promote SC and OBC entrepreneurs to enter into the business and industry sector of new India and support in resource building of the country.

11. **Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for OBCs and EBCs:** The main objective of the schemes is Educational Empowerment of OBC & EBC students by way of awarding fellowship (financial assistance) in obtaining quality higher education and interest subsidy on educational loan for overseas studies.

11.01. **National Fellowship for OBCs:** The objective of the Scheme is to provide fellowship in the form of financial assistance to students belonging to OBC category to pursue higher studies leading to M.Phil/Ph.D in science, humanities, social science and engineering and technology, in Indian universities/institutions/colleges recognized by University Grants Commission (UGC).

11.02. **Interest Subsidy on Overseas Studies of OBCs and EBCs:** The scheme is to award interest subsidy to meritorious students belonging to the Other Backward Classes and Economically Backward Classes so as to provide them better opportunities for higher education abroad and enhance the employability. The OBC and EBC student have benefited by getting Central Assistance from Central Govt. as subsidy on interest accrued on education loan sanctioned for overseas studies.

12. **Scheme for Economic Empowerment of DNT/NT/SNTs (SEED):** The objectives of the Scheme are as follows. i. To provide coaching of good quality for DNT candidates to enable them to appear in competitive examinations; ii. To provide health insurance to DNT Communities iii. To facilitate livelihoods initiative at community level to build and strengthen small clusters of DNT/NT/SNT Communities institutions. iv. To provide financial assistance for construction of houses to members of the DNT Communities.

13. **Support for Marginalized Individuals for Livelihood & Enterprise (SMILE):** The SMILE is a Central Sector Scheme which comprises several comprehensive measures for the welfare of transgender persons and persons who are engaged in the act of begging with extensive focus on rehabilitation, provision of medical facilities, counseling, education, skill development, economic linkages etc. The SMILE has the following two sub-schemes:

13.01. **Comprehensive Rehabilitation of Persons Engaged in the Act of Begging:** To make country Bhikshavritti Mukh Bharat (begging-free) and make a strategy for comprehensive rehabilitation of persons engaged in begging through coordinated action of various stakeholders such as Central and State Governments, local bodies, NGOs working in the field, social activists and public at large.

13.02. **Comprehensive Rehabilitation for Welfare of Transgender Persons:** Provision has been made for formulation of welfare schemes and programmes for education, social security and health of Transgender Persons.

14. **Self Employment Scheme for Rehabilitation of Manual Scavengers:** The Ministry is implementing a Self Employment Scheme for the Rehabilitation of Manual Scavengers (SRMS) through National Safai Karamcharis Finance & Development Corporation (NSKFDC) to provide the following benefits to the identified Manual Scavengers: (i) One-time cash assistance of ₹ 40,000/- to the identified Manual Scavengers. (ii) Loans for project cost upto ₹15.00 lacs on concessional rates of interest. (iii) Credit linked back-end capital subsidy upto ₹ 5,00,000/-. (iv) Skill Development Training upto two years with stipend of ₹ 3000/- per month

15. **Information, Monitoring, Evaluation and Social Audit:** The scheme Information and Mass Education Cell has been renamed as Information-Monitoring, Evaluation and Social Audit (I-MESA):- The scheme has following components: i) Information Dissemination. ii) Monitoring of the field level disputes by a Project Management Unit (PMU). iii) Monitoring the progress of schemes through an IT platform which will be designed and maintained by a Technology Service Group (TSG). iv) Setting up of central Smart surveillance Unit (CSSU) v) Evaluation & Studies of the schemes by expert agencies once in 5 years. vi) Social Audit of the outcomes of the schemes by an in depth examination of the scheme implementation of through the community with special focus on the stakeholders.

27. **Baba Saheb Dr. B.R. Ambedkar Foundation:** Dr Ambedkar Foundation (DAF) was set up on 24th March, 1992 in pursuance of the recommendations of the Centenary Celebrations Committee of Dr B R Ambedkar constituted under the Chairmanship of the then Hon ble Prime Minister of India. The main objective of Dr Ambedkar Foundation, inter alia includes implementation of programmes and activities for furthering the ideology and message of Dr Ambedkar among the masses in India as well as abroad. The Foundation has been entrusted with the responsibility of managing, administering and carrying on the important and long term schemes and programmes identified during the Centenary Celebrations of Dr B R Ambedkar.

28. **National Institute of Social Defence:** The National Institute of Social Defence, an autonomous organization under the Ministry, is the nodal Training Institute for interventions in the area of Social Defence. The Institute is mainly involved in conducting training and awareness programmes pertaining to care for Senior Citizens, Drug Abuse Prevention and other Social Defence issues, in collaboration with State Level Coordinating Agencies (formerly known as Regional Resource & Training Centres (RRTCs)), Schools, Colleges, Universities, NSS, NYKs, SIRDS, PRIs, Police Academies and other Institutes/Organisations.

29. **National Scheduled Castes Finance and Development Corporation:** The provision is for providing share capital to National Scheduled Castes Finance and Development Corporation.

30. **National Safai Karamcharis Finance and Development Corporation:** The provision is for providing share capital to National Safai Karamcharis Finance and Development Corporation.

31. **National Backward Classes Finance and Development Corporation:** The provision is for providing share capital to National Backward Classes Finance and Development Corporation.

32. **Dr. B. R. Ambedkar International Centre:** The Objectives of DAIC is as under: i) To undertake High-quality research on social and economic issues. ii) To develop a national database and disseminate knowledge. iii) To conduct policy review, research and advocacy. iv) Think tank for the government, corporate sector and NGOs in the field of social sector. v) To encourage public involvement in research. vi) Training and orientation centre for scholars and Govt. vii) To conduct research on Dr Ambedkar's vision, theories, principles and policies of socio-economic transformation and inclusive growth. viii) To conduct research in the field of sustainable development and livelihood. ix) Collaboration and Networking with the other Knowledge Hubs at International level.

36. **Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY):** The Scheme of PMAJAY, merges 3 existing schemes of the Ministry Special Central Assistance to Scheduled Castes Sub Plan (SCA to SCSP), Pradhan Mantri Adarsh Gram Yojana (PMAGY) and Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) which aim at reducing poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes and other initiatives and to improve socio-economic developmental indicators by ensuring adequate infrastructure and requisite services in the SC dominated villages.

37. **Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1995 and Prevention of Atrocities Act, 1989:** The Centrally Sponsored Scheme for the implementation of the PCR Act, 1995 and the SC/ST (PoA) Act, 1989 are the following major components of the scheme: i) Inter caste marriages where one of the spouses is a member of a Scheduled Caste, ii) Relief and rehabilitation of the atrocity victims/their dependents, iii) Setting up the Exclusive Special Courts for trying the atrocity cases, iv) Strengthening of the SC/ST protection cells and special Police Stations v) Awareness generation and publicity.

38. **Assistance to State Scheduled Castes Development Corporations:** The objectives of the Scheme are identification of eligible SC families and motivating them to undertake economic development schemes, sponsoring those schemes to financial institutions for credit support, providing financial assistance in form of margin money on low rate of interest and subsidy in order to reduce their repayment liability; and providing necessary link/tie up with other poverty alleviation programmes.

39.05. **Post Matric Scholarship for SCs.:** The objective of the scheme is to appreciably increase the Gross Enrolment Ratio of SC students in higher education with a focus on those from the poorest households, by providing financial assistance at post-matriculation or post secondary stage to enable them to complete their education.

39.06. **Pre Matric Scholarship for SCs and Others.:** comprises of two sub-schemes (a) Pre-Matric Scholarship Scheme for SC Students and (b) Pre-Matric Scholarship scheme to the children belonging to unclean and hazardous occupation. The scheme shall be implemented only for Classes 9th and 10th only so that dropping out especially in the transition from the elementary to the secondary stage is minimized.

44. **PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNTs:** Five Centrally Sponsored Schemes for educational empowerment of OBCs, EBCs and DNTs namely Pre Matric Scholarship for OBCs, Post Matric Scholarship for OBCs, Dr. Ambedkar Post Matric Scholarship for EBCs, Dr. Ambedkar Pre and Post Matric Scholarship for DNTs and Boys and Girls

Hostel for OBCs are merged into a single Scheme namely PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs, EBCs and DNTs with three sub-schemes.

44.01. **Post Matric Scholarship for OBCs, EBCs and DNTs:** The objective of the scheme is to provide financial assistance to OBC, EBC and DNT students to pursue studies post Matriculation/Secondary stage and to enable them to complete their education.

44.02. **Pre Matric Scholarship for OBCs, EBCs and DNTs:** The main objective of the scheme is to extend financial assistance to OBC, EBC and DNT students by way of scholarship for the class 9th and 10th.

44.03. **Boys and Girls Hostel for OBCs:** The Scheme aims at providing hostel facilities to students belonging to socially and educationally backward classes, especially from rural areas, to enable them to pursue secondary and higher education.

46. **Atal Vayo Abhyuday Yojana (AVYAY):** The scheme has two components:( i) Integrated Programme for Senior Citizens (IPSrC) for assistance to Senior Citizen Homes, Regional Resource and Training Centres, Continuous Care Homes for senior citizens suffering from Dementia/ Alzheimer s disease. ii) State Action Plan for Senior Citizens (SAPSrC) comprises a long- term strategy for five years. The Union Ministry of Social Justice and Empowerment shall release funds to the States/UTs for formulation and implementation of their State Action Plans. The States/ UTs are expected to put in their own funds to augment the resources available for this purpose.

47. **National Action Plan for Drug Demand Reduction (NAPDDR):** The NAPDDR is a standalone Centrally Sponsored Scheme with Central Sector Components, formulated with the following objectives: i) Drug Demand reduction in the country by focusing on preventive education, awareness generation, identification, counseling, treatment and rehabilitation of drug dependent persons, training and capacity building of the service providers through collaborative efforts of the Central and State Governments and Non-Governmental Organizations. ii) Create awareness and educate people about the ill-effects of drugs abuse on the individual, family, workplace and the society at large and reduce stigmatization of and discrimination against, groups and individuals dependent on drugs in order to integrate them back into the society.

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT**

DEMAND NO. 94

**Department of Empowerment of Persons with Disabilities***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	861.63	...	861.63	1171.76	0.01	1171.77	1044.31	...	1044.31	1212.41	0.01	1212.42
Recoveries	-9.11	...	-9.11	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>852.52</b>	<b>...</b>	<b>852.52</b>	<b>1171.76</b>	<b>0.01</b>	<b>1171.77</b>	<b>1044.31</b>	<b>...</b>	<b>1044.31</b>	<b>1212.41</b>	<b>0.01</b>	<b>1212.42</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	23.46	...	23.46	34.06	...	34.06	34.00	...	34.00	40.50	...	40.50
<b>Central Sector Schemes/Projects</b>												
<b>National Program for the Welfare of Persons with Disabilities</b>												
2. Assistance to Disabled Persons for Purchase/Fitting of Aids and Applicances	189.13	...	189.13	220.00	...	220.00	180.00	...	180.00	235.00	...	235.00
3. Deendayal Disabled Rehabilitation Scheme	83.18	...	83.18	125.00	...	125.00	105.00	...	105.00	125.00	...	125.00
4. Support of National Trust	29.80	...	29.80	30.00	...	30.00	30.00	...	30.00	35.00	...	35.00
5. Indian Spinal Injury Centre	3.99	...	3.99	...	...	...	...	...	...	...	...	...
6. Scheme for implementation of Persons with Disability Act	103.43	...	103.43	209.77	...	209.77	147.31	...	147.31	240.39	...	240.39
<b>Total-National Program for the Welfare of Persons with Disabilities</b>	<b>409.53</b>	<b>...</b>	<b>409.53</b>	<b>584.77</b>	<b>...</b>	<b>584.77</b>	<b>462.31</b>	<b>...</b>	<b>462.31</b>	<b>635.39</b>	<b>...</b>	<b>635.39</b>
7. Scholarship for Students with Disabilities	97.40	...	97.40	125.00	...	125.00	110.00	...	110.00	105.00	...	105.00
<b>Total-Central Sector Schemes/Projects</b>	<b>506.93</b>	<b>...</b>	<b>506.93</b>	<b>709.77</b>	<b>...</b>	<b>709.77</b>	<b>572.31</b>	<b>...</b>	<b>572.31</b>	<b>740.39</b>	<b>...</b>	<b>740.39</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
8. National University of Rehabilitation Science and Disability Studies	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
9. Rehabilitation Council of India	5.50	...	5.50	5.50	...	5.50	5.50	...	5.50	6.40	...	6.40
10. Centre for Disability Sports	18.93	...	18.93	53.41	...	53.41	40.00	...	40.00	60.00	...	60.00
11. National Institute for Inclusive and Universal Design	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
12. Support to National Institutes	256.81	...	256.81	319.00	...	319.00	332.50	...	332.50	365.00	...	365.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Autonomous Bodies</b>	<b>281.24</b>	...	<b>281.24</b>	<b>377.93</b>	...	<b>377.93</b>	<b>378.00</b>	...	<b>378.00</b>	<b>431.42</b>	...	<b>431.42</b>
<b>Public Sector Undertakings</b>												
13. National Handicapped Finance and Development Corporation	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
14. Artificial Limbs Manufacturing Corporation of India	50.00	...	50.00	50.00	...	50.00	60.00	...	60.00	0.10	...	0.10
<b>Total-Public Sector Undertakings</b>	<b>50.00</b>	...	<b>50.00</b>	<b>50.00</b>	<b>0.01</b>	<b>50.01</b>	<b>60.00</b>	...	<b>60.00</b>	<b>0.10</b>	<b>0.01</b>	<b>0.11</b>
<b>Others</b>												
15. Actual Recoveries	-9.11	...	-9.11	...	...	...	...	...	...	...	...	...
<b>Total-Other Central Sector Expenditure</b>	<b>322.13</b>	...	<b>322.13</b>	<b>427.93</b>	<b>0.01</b>	<b>427.94</b>	<b>438.00</b>	...	<b>438.00</b>	<b>431.52</b>	<b>0.01</b>	<b>431.53</b>
<b>Grand Total</b>	<b>852.52</b>	...	<b>852.52</b>	<b>1171.76</b>	<b>0.01</b>	<b>1171.77</b>	<b>1044.31</b>	...	<b>1044.31</b>	<b>1212.41</b>	<b>0.01</b>	<b>1212.42</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Social Security and Welfare	769.49	...	769.49	988.59	...	988.59	908.55	...	908.55	1007.84	...	1007.84
2. Secretariat-Social Services	20.50	...	20.50	29.00	...	29.00	29.00	...	29.00	35.00	...	35.00
3. Capital Outlay on Social Security and Welfare	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
<b>Total-Social Services</b>	<b>789.99</b>	...	<b>789.99</b>	<b>1017.59</b>	<b>0.01</b>	<b>1017.60</b>	<b>937.55</b>	...	<b>937.55</b>	<b>1042.84</b>	<b>0.01</b>	<b>1042.85</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	70.98	...	70.98	54.73	...	54.73	70.54	...	70.54
5. Grants-in-aid to State Governments	62.53	...	62.53	83.16	...	83.16	52.00	...	52.00	99.00	...	99.00
6. Grants-in-aid to Union Territory Governments	...	...	...	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03
<b>Total-Others</b>	<b>62.53</b>	...	<b>62.53</b>	<b>154.17</b>	...	<b>154.17</b>	<b>106.76</b>	...	<b>106.76</b>	<b>169.57</b>	...	<b>169.57</b>
<b>Grand Total</b>	<b>852.52</b>	...	<b>852.52</b>	<b>1171.76</b>	<b>0.01</b>	<b>1171.77</b>	<b>1044.31</b>	...	<b>1044.31</b>	<b>1212.41</b>	<b>0.01</b>	<b>1212.42</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. National Handicapped Finance and Development Corporation	...	90.00	90.00	0.01	...	0.01	...	100.00	100.00	...	120.00	120.00
2. Artificial Limbs Manufacturing Corporation of India	...	54.35	54.35	...	...	...	...	70.00	70.00	...	85.00	85.00
<b>Total</b>	...	<b>144.35</b>	<b>144.35</b>	<b>0.01</b>	...	<b>0.01</b>	...	<b>170.00</b>	<b>170.00</b>	...	<b>205.00</b>	<b>205.00</b>

1. **Secretariat:** The provision is for expenditure on Secretariat of the Department of Empowerment of Persons with Disabilities (Divyangjan), the Chief Commissioner of Disabilities.
2. **Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances:** 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.
3. **Deendayal Disabled Rehabilitation Scheme:** The scheme implemented through Voluntary Organisations is for projects for rehabilitation of persons with disabilities through education, training and other allied activities.
4. **Support of National Trust:** Under this scheme, funds are released to National Trust for their schemes.
5. **Indian Spinal Injury Centre:** The Government supports SIC to provide 25 free beds for treatment of poor patients.
6. **Scheme for implementation of Persons with Disability Act:** 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.
7. **Scholarship for Students with Disabilities:** The Standing Finance Committee under the chairperson ship of Secretary, DEPwD approved that all the six scholarship schemes for students with disabilities may be merged into one scheme under the title of Scholarships for Students with Disabilities in order to remove the demand-supply imbalance of budget allocation. In other words, if there is surplus fund available in one component, that surplus can be utilized in other components.
8. **National University of Rehabilitation Science and Disability Studies:** This provision is made for setting up a National University of Rehabilitation Science and Disability Studies.
9. **Rehabilitation Council of India:** Rehabilitation Council of India 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.
10. **Centre for Disability Sports:** The Centre encourages the PwD to pursue sports.
11. **National Institute for Inclusive and Universal Design:** Provision is made for National Institute/Centre for Universal Design and Barrier Free Environment.
12. **Support to National Institutes:** 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.
13. **National Handicapped Finance and Development Corporation:** The provision is for providing Share Capital to National Handicapped Finance and Development Corporation
14. **Artificial Limbs Manufacturing Corporation of India:** The Corporation manufactures artificial limbs for disabled persons.

**DEPARTMENT OF SPACE**

DEMAND NO. 95

**Department of Space***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	4853.56	4636.49	9490.05	5720.46	8228.63	13949.09	5720.46	6921.54	12642.00	6234.40	7465.60	13700.00
Recoveries	-13.11	-2.53	-15.64	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>4840.45</b>	<b>4633.96</b>	<b>9474.41</b>	<b>5720.46</b>	<b>8228.63</b>	<b>13949.09</b>	<b>5720.46</b>	<b>6921.54</b>	<b>12642.00</b>	<b>6234.40</b>	<b>7465.60</b>	<b>13700.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	21.70	...	21.70	26.50	...	26.50	34.00	...	34.00	33.00	...	33.00
2. Indian Space Research Organisation (ISRO) Head Quarters	133.18	21.51	154.69	142.09	7.88	149.97	162.83	8.17	171.00	185.00	8.00	193.00
3. Indian National Space Promotion and Authorization Centre (IN-SPACe)	...	...	...	10.00	...	10.00	1.00	...	1.00	24.70	8.30	33.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>154.88</b>	<b>21.51</b>	<b>176.39</b>	<b>178.59</b>	<b>7.88</b>	<b>186.47</b>	<b>197.83</b>	<b>8.17</b>	<b>206.00</b>	<b>242.70</b>	<b>16.30</b>	<b>259.00</b>
<b>Central Sector Schemes/Projects</b>												
4. Space Technology	2939.74	3617.50	6557.24	3573.26	6676.90	10250.16	3610.51	5404.69	9015.20	3843.73	6690.77	10534.50
5. Space Applications	902.01	268.41	1170.42	1074.82	402.03	1476.85	1030.14	292.10	1322.24	1119.07	363.73	1482.80
6. Space Sciences	33.17	154.08	187.25	107.36	167.14	274.50	87.61	124.19	211.80	128.25	77.86	206.11
7. INSAT Satellite Systems	188.71	574.99	763.70	54.93	274.68	329.61	41.82	347.86	389.68	102.65	315.94	418.59
<b>Total-Central Sector Schemes/Projects</b>	<b>4063.63</b>	<b>4614.98</b>	<b>8678.61</b>	<b>4810.37</b>	<b>7520.75</b>	<b>12331.12</b>	<b>4770.08</b>	<b>6168.84</b>	<b>10938.92</b>	<b>5193.70</b>	<b>7448.30</b>	<b>12642.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
8. Indian Institute of Space Science and Technology (IIST)	69.25	...	69.25	112.00	...	112.00	106.00	...	106.00	115.00	...	115.00
9. Semi Conductor Laboratory (SCL)	360.91	...	360.91	393.00	...	393.00	417.55	...	417.55	400.00	...	400.00
10. North Eastern Space Applications Centre (NE-SAC)	26.50	...	26.50	30.00	...	30.00	31.50	...	31.50	37.50	...	37.50
11. National Atmospheric Research Laboratory (NARL)	29.55	...	29.55	35.00	...	35.00	35.00	...	35.00	43.00	...	43.00
12. Physical Research Laboratory (PRL)	146.84	...	146.84	158.50	...	158.50	160.00	...	160.00	200.00	...	200.00
<b>Total-Autonomous Bodies</b>	<b>633.05</b>	<b>...</b>	<b>633.05</b>	<b>728.50</b>	<b>...</b>	<b>728.50</b>	<b>750.05</b>	<b>...</b>	<b>750.05</b>	<b>795.50</b>	<b>...</b>	<b>795.50</b>
<b>Public Sector Undertakings</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. NewSpace India Limited (NSIL)	...	...	...	...	700.00	700.00	...	744.53	744.53	...	1.00	1.00
<b>Others</b>												
14. International Co-operation	2.00	...	2.00	3.00	...	3.00	2.50	...	2.50	2.50	...	2.50
15. Actual Recoveries	-13.11	-2.53	-15.64	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-11.11</b>	<b>-2.53</b>	<b>-13.64</b>	<b>3.00</b>	<b>...</b>	<b>3.00</b>	<b>2.50</b>	<b>...</b>	<b>2.50</b>	<b>2.50</b>	<b>...</b>	<b>2.50</b>
<b>Total-Other Central Sector Expenditure</b>	<b>621.94</b>	<b>-2.53</b>	<b>619.41</b>	<b>731.50</b>	<b>700.00</b>	<b>1431.50</b>	<b>752.55</b>	<b>744.53</b>	<b>1497.08</b>	<b>798.00</b>	<b>1.00</b>	<b>799.00</b>
<b>Grand Total</b>	<b>4840.45</b>	<b>4633.96</b>	<b>9474.41</b>	<b>5720.46</b>	<b>8228.63</b>	<b>13949.09</b>	<b>5720.46</b>	<b>6921.54</b>	<b>12642.00</b>	<b>6234.40</b>	<b>7465.60</b>	<b>13700.00</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Space Research	4818.76	...	4818.76	5693.96	...	5693.96	5686.46	...	5686.46	6201.40	...	6201.40
2. Secretariat-Economic Services	21.69	...	21.69	26.50	...	26.50	34.00	...	34.00	33.00	...	33.00
3. Capital Outlay on Space Research	...	4633.96	4633.96	...	8228.63	8228.63	...	6921.54	6921.54	...	7465.60	7465.60
<b>Total-Economic Services</b>	<b>4840.45</b>	<b>4633.96</b>	<b>9474.41</b>	<b>5720.46</b>	<b>8228.63</b>	<b>13949.09</b>	<b>5720.46</b>	<b>6921.54</b>	<b>12642.00</b>	<b>6234.40</b>	<b>7465.60</b>	<b>13700.00</b>
<b>Grand Total</b>	<b>4840.45</b>	<b>4633.96</b>	<b>9474.41</b>	<b>5720.46</b>	<b>8228.63</b>	<b>13949.09</b>	<b>5720.46</b>	<b>6921.54</b>	<b>12642.00</b>	<b>6234.40</b>	<b>7465.60</b>	<b>13700.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
<b>NewSpace India Limited</b>												
1. NewSpace India Limited	...	...	...	700.00	...	700.00	744.53	...	744.53	1.00	...	1.00
<b>Total-NewSpace India Limited</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>700.00</b>	<b>...</b>	<b>700.00</b>	<b>744.53</b>	<b>...</b>	<b>744.53</b>	<b>1.00</b>	<b>...</b>	<b>1.00</b>
<b>Total</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>700.00</b>	<b>...</b>	<b>700.00</b>	<b>744.53</b>	<b>...</b>	<b>744.53</b>	<b>1.00</b>	<b>...</b>	<b>1.00</b>

1. **Secretariat:** Economic Services: Provision is made for expenditure to be incurred on the Secretariat of the Department of Space.

2. **Indian Space Research Organisation (ISRO) Head Quarters:** ISRO HQ: Under this, provision has been included for the expenses of Indian Space Research Organization(ISRO) Headquarters, setting up of Digital workflow systems & Spacenet Augmentation, support for conferences, symposia and ISRO Award Scheme.

3. **Indian National Space Promotion and Authorization Centre (IN-SPACE):** IN-SPACE: Indian National Space Promotion and Authorization Centre, a single window nodal agency which will permit and oversee the activities of Non-Government Private Entities which include building of launch vehicles, satellites, providing space based services, sharing of space infrastructure etc.

4. **Space Technology:** Under this, provision has been included for the activities of various ISRO Centres namely Vikram Sarabhai Space Centre, ISRO Inertial Systems Unit, Liquid Propulsion Systems Centre, ISRO Propulsion Complex, UR Rao Satellite Centre, Laboratory for Electro-Optics Systems, Satish Dhawan Space Centre, ISRO Telemetry, Tracking and Command Network, Master Control Facility, Human Spaceflight Centre, General Civil Works & Housing Works at ISRO Centres, various space technology projects



undertaken by the Department consisting of Launch Vehicle Projects & Satellite Projects including Developmental and Operational Projects.

5. **Space Applications:** Under this, provision has been included for the activities of ISRO Centres namely Space Applications Centre, Development and Educational Communication Unit, National Remote Sensing Centre, Indian Institute of Remote Sensing, various Space Application Projects and Programmes undertaken by the Department consisting of National Natural Resources Management System, Earth Observation Applications Mission & Disaster Management Support.

6. **Space Sciences:** Under this, provision has been included for the expenses of Space Science Programmes undertaken by ISRO which include Sponsored Research in Academia and Industry, Sensor Payload Development/Planetary Science Programme, Climate and Atmospheric Programme, Small Satellite for Atmospheric Studies and Astronomy, Space Science Promotion, Aditya-L1, Chandrayaan-III, X-Ray Polarimeter Mission and Space Docking Experiment Mission.

7. **INSAT Satellite Systems:** Under this, provision has been included for the expenses of various INSAT/GSAT class of Satellites including the expenses of launch service contracts & expenses on leasing of transponders.

8. **Indian Institute of Space Science and Technology (IIST):** IIST 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.

9. **Semi Conductor Laboratory (SCL):** SCL is engaged in the Design, Development and Manufacture of Very Large Scale Integrated devices and Board Level Products to meet the stringent quality requirement of strategic sectors.

10. **North Eastern Space Applications Centre (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.

11. **National Atmospheric Research Laboratory (NARL):** NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.

12. **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.

13. **NewSpace India Limited (NSIL):** NSIL is established to tap the benefits of the research & development carried out by Department of Space/Indian Space Research Organisation. The company will spearhead the commercialisation of various space products including productionisation of launch vehicles, transfer of technologies and marketing of space products.

14. **International Co-operation:** Under this, provision has been included for the expenses of International Co-operation and Centre for Space Science and Technology Education in Asia and the Pacific.

**MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION**

DEMAND NO. 96

**Ministry of Statistics and Programme Implementation***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2435.34	2.88	2438.22	1396.09	13.04	1409.13	3721.17	15.83	3737.00	5378.08	20.00	5398.08
Recoveries	-14.96	...	-14.96	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2420.38</b>	<b>2.88</b>	<b>2423.26</b>	<b>1396.09</b>	<b>13.04</b>	<b>1409.13</b>	<b>3721.17</b>	<b>15.83</b>	<b>3737.00</b>	<b>5378.08</b>	<b>20.00</b>	<b>5398.08</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	26.20	...	26.20	32.76	...	32.76	32.44	...	32.44	73.03	...	73.03
2. Indian Statistical Institute	272.98	...	272.98	320.01	...	320.01	289.12	...	289.12	321.70	...	321.70
3. <i>Attached Offices</i>												
3.01 Central Statistical Organisation	51.09	...	51.09	55.30	...	55.30	58.21	...	58.21	63.69	...	63.69
3.02 National Sample Survey Office	332.65	...	332.65	354.08	...	354.08	376.73	...	376.73	412.55	...	412.55
<i>Total- Attached Offices</i>	<i>383.74</i>	<i>...</i>	<i>383.74</i>	<i>409.38</i>	<i>...</i>	<i>409.38</i>	<i>434.94</i>	<i>...</i>	<i>434.94</i>	<i>476.24</i>	<i>...</i>	<i>476.24</i>
<b>Total-Establishment Expenditure of the Centre</b>	<b>682.92</b>	<b>...</b>	<b>682.92</b>	<b>762.15</b>	<b>...</b>	<b>762.15</b>	<b>756.50</b>	<b>...</b>	<b>756.50</b>	<b>870.97</b>	<b>...</b>	<b>870.97</b>
<b>Central Sector Schemes/Projects</b>												
4. Member of Parliament Local Area Development Scheme (MPLAD)	1108.16	...	1108.16	20.10	...	20.10	2633.50	...	2633.50	3965.00	...	3965.00
5. <i>Capacity Development (CD)</i>												
5.01 Capacity Development CSO and NSSO	185.83	2.88	188.71	271.88	13.04	284.92	254.40	15.83	270.23	432.46	20.00	452.46
5.02 Economic Census	451.76	...	451.76	280.00	...	280.00	64.77	...	64.77	57.01	...	57.01
5.03 Support for Statistical Strengthening	6.09	...	6.09	33.44	...	33.44	12.00	...	12.00	52.63	...	52.63
<i>Total- Capacity Development (CD)</i>	<i>643.68</i>	<i>2.88</i>	<i>646.56</i>	<i>585.32</i>	<i>13.04</i>	<i>598.36</i>	<i>331.17</i>	<i>15.83</i>	<i>347.00</i>	<i>542.10</i>	<i>20.00</i>	<i>562.10</i>
6. National programme for improving Quality of Statistics in India	...	...	...	28.52	...	28.52	...	...	...	0.01	...	0.01
<b>Total-Central Sector Schemes/Projects</b>	<b>1751.84</b>	<b>2.88</b>	<b>1754.72</b>	<b>633.94</b>	<b>13.04</b>	<b>646.98</b>	<b>2964.67</b>	<b>15.83</b>	<b>2980.50</b>	<b>4507.11</b>	<b>20.00</b>	<b>4527.11</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
7. Actual Recoveries	-14.38	...	-14.38	...	...	...	...	...	...	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Grand Total</b>	<b>2420.38</b>	<b>2.88</b>	<b>2423.26</b>	<b>1396.09</b>	<b>13.04</b>	<b>1409.13</b>	<b>3721.17</b>	<b>15.83</b>	<b>3737.00</b>	<b>5378.08</b>	<b>20.00</b>	<b>5398.08</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	6.14	...	6.14	7.49	...	7.49	6.90	...	6.90	7.54	...	7.54
<b>Total-General Services</b>	<b>6.14</b>	<b>...</b>	<b>6.14</b>	<b>7.49</b>	<b>...</b>	<b>7.49</b>	<b>6.90</b>	<b>...</b>	<b>6.90</b>	<b>7.54</b>	<b>...</b>	<b>7.54</b>
<b>Economic Services</b>												
2. MPs Local Area Development Scheme	1108.16	...	1108.16	20.10	...	20.10	2633.50	...	2633.50	3965.00	...	3965.00
3. Secretariat-Economic Services	20.06	...	20.06	25.27	...	25.27	25.54	...	25.54	65.49	...	65.49
4. Census Surveys and Statistics	1300.40	...	1300.40	1303.13	...	1303.13	1033.07	...	1033.07	1296.98	...	1296.98
5. Capital Outlay on Other General Economic Services	...	2.88	2.88	...	13.04	13.04	...	15.83	15.83	...	20.00	20.00
<b>Total-Economic Services</b>	<b>2428.62</b>	<b>2.88</b>	<b>2431.50</b>	<b>1348.50</b>	<b>13.04</b>	<b>1361.54</b>	<b>3692.11</b>	<b>15.83</b>	<b>3707.94</b>	<b>5327.47</b>	<b>20.00</b>	<b>5347.47</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	40.10	...	40.10	22.16	...	22.16	43.07	...	43.07
7. Grants-in-aid to State Governments	-14.38	...	-14.38	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-14.38</b>	<b>...</b>	<b>-14.38</b>	<b>40.10</b>	<b>...</b>	<b>40.10</b>	<b>22.16</b>	<b>...</b>	<b>22.16</b>	<b>43.07</b>	<b>...</b>	<b>43.07</b>
<b>Grand Total</b>	<b>2420.38</b>	<b>2.88</b>	<b>2423.26</b>	<b>1396.09</b>	<b>13.04</b>	<b>1409.13</b>	<b>3721.17</b>	<b>15.83</b>	<b>3737.00</b>	<b>5378.08</b>	<b>20.00</b>	<b>5398.08</b>

1. **Secretariat:** The provision is for establishment related expenditure of the Secretariat.

2. **Indian Statistical Institute:** Indian Statistical Institute, an autonomous body, is completely financed by Grants-in-aid from Government, which is an Institute of National Importance.

3. **Attached Offices:** Ministry is having one attached office namely Central Statistical Office (CSO) and one Subordinate office namely National Sample Survey Office. The provision has been made for expenditure of CSO 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 Indian Association for Research in National Income and Wealth. This also includes provision for National Sample Survey which is concerned with developing suitable and originally connected programmes 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.

4. **Member of Parliament Local Area Development Scheme (MPLAD):** The provision is for Member of Parliament Local Area Development Scheme.

5. **Capacity Development (CD):** Capacity Development is an Umbrella Scheme which covers the requirement of CSO and NSSO and the other two Sub-Schemes, Economic Census and Support for Statistical Strengthening.

6. **National programme for improving Quality of Statistics in India:** A token provision of ₹ 1.00 lakh has been made for the National Program for Improving Quality of Statistics in India (NPIQSI), a Central Sector Scheme.

**MINISTRY OF STEEL**

DEMAND NO. 97

Ministry of Steel

*(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	74.31	...	74.31	39.25	...	39.25	43.00	...	43.00	47.00	...	47.00
Recoveries	...	...	...	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>74.31</b>	<b>...</b>	<b>74.31</b>	<b>39.25</b>	<b>...</b>	<b>39.25</b>	<b>43.00</b>	<b>...</b>	<b>43.00</b>	<b>47.00</b>	<b>...</b>	<b>47.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	29.06	...	29.06	32.78	...	32.78	36.73	...	36.73	40.51	...	40.51
<b>Central Sector Schemes/Projects</b>												
2. Scheme for Promotion of Research and Development in Iron and Steel sector	0.54	...	0.54	5.00	...	5.00	4.81	...	4.81	4.49	...	4.49
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
3. Other Programmes	0.47	...	0.47	1.47	...	1.47	1.46	...	1.46	2.00	...	2.00
4. Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital												
4.01 Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital	44.24	...	44.24	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>44.71</b>	<b>...</b>	<b>44.71</b>	<b>1.47</b>	<b>...</b>	<b>1.47</b>	<b>1.46</b>	<b>...</b>	<b>1.46</b>	<b>2.00</b>	<b>...</b>	<b>2.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>44.71</b>	<b>...</b>	<b>44.71</b>	<b>1.47</b>	<b>...</b>	<b>1.47</b>	<b>1.46</b>	<b>...</b>	<b>1.46</b>	<b>2.00</b>	<b>...</b>	<b>2.00</b>
<b>Grand Total</b>	<b>74.31</b>	<b>...</b>	<b>74.31</b>	<b>39.25</b>	<b>...</b>	<b>39.25</b>	<b>43.00</b>	<b>...</b>	<b>43.00</b>	<b>47.00</b>	<b>...</b>	<b>47.00</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Medical and Public Health	44.24	...	44.24	...	...	...	...	...	...	...	...	...
<b>Total-Social Services</b>	<b>44.24</b>	<b>...</b>	<b>44.24</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Economic Services</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Industries	1.01	...	1.01	6.47	...	6.47	6.27	...	6.27	6.49	...	6.49
3. Secretariat-Economic Services	29.06	...	29.06	32.78	...	32.78	36.73	...	36.73	40.51	...	40.51
<b>Total-Economic Services</b>	<b>30.07</b>	...	<b>30.07</b>	<b>39.25</b>	...	<b>39.25</b>	<b>43.00</b>	...	<b>43.00</b>	<b>47.00</b>	...	<b>47.00</b>
<b>Grand Total</b>	<b>74.31</b>	...	<b>74.31</b>	<b>39.25</b>	...	<b>39.25</b>	<b>43.00</b>	...	<b>43.00</b>	<b>47.00</b>	...	<b>47.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Steel Authority of India Limited	...	4283.00	4283.00	...	8000.00	8000.00	...	8000.00	8000.00	...	8000.00	8000.00
2. Rashtriya Ispat Nigam Limited	...	737.39	737.39	...	595.00	595.00	...	730.00	730.00	...	910.00	910.00
3. NMDC Limited	...	2031.00	2031.00	...	3720.00	3720.00	...	3720.00	3720.00	...	3512.00	3512.00
4. KIOCL Limited	...	41.05	41.05	...	653.60	653.60	...	653.60	653.60	...	384.63	384.63
5. Manganese Ore India Limited	...	136.66	136.66	...	293.50	293.50	...	293.71	293.71	...	304.58	304.58
6. MECON Limited	...	3.22	3.22	...	12.50	12.50	...	12.50	12.50	...	17.25	17.25
7. MSTC Limited	...	20.56	20.56	...	17.40	17.40	...	17.40	17.40	...	10.00	10.00
8. Ferro Scrap Nigam Limited	...	13.48	13.48	...	10.00	10.00	...	11.00	11.00	...	18.00	18.00
9. SAIL Refractory Company Limited	...	0.34	0.34	...	...	...	...	0.86	0.86	...	...	...
<b>Total</b>	...	<b>7266.70</b>	<b>7266.70</b>	...	<b>13302.00</b>	<b>13302.00</b>	...	<b>13439.07</b>	<b>13439.07</b>	...	<b>13156.46</b>	<b>13156.46</b>

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

2. **Scheme for Promotion of Research and Development in Iron and Steel sector:** Ministry of Steel provides financial assistance for pursuing R&D projects of national importance in iron & steel sector under scheme for Promotion of Research and Development in Iron and steel Sector.

3. **Other Programmes:** These include provision for Awards to Distinguished Metallurgists, given annually; Payment of membership fees for OECD/GFSEC; and provision for Advertisement and Publicity.

4.01. **Upgradation of Ispat General Hospital Rourkela to a Super Specialty Hospital:** The provision is for upgradation of Ispat General Hospital, Rourkela to a Super Specialty Hospital.

**MINISTRY OF TEXTILES**

DEMAND NO. 98

**Ministry of Textiles***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	3098.88	48.09	3146.97	3591.61	40.03	3631.64	11408.81	40.51	11449.32	12357.11	25.03	12382.14
Recoveries	-37.52	...	-37.52	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>3061.36</b>	<b>48.09</b>	<b>3109.45</b>	<b>3591.61</b>	<b>40.03</b>	<b>3631.64</b>	<b>11408.81</b>	<b>40.51</b>	<b>11449.32</b>	<b>12357.11</b>	<b>25.03</b>	<b>12382.14</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	28.13	...	28.13	40.00	...	40.00	40.00	...	40.00	45.00	...	45.00
2. Textile Commissioner	39.72	...	39.72	50.00	...	50.00	48.60	...	48.60	50.00	...	50.00
3. Jute Commissioner	10.34	...	10.34	12.00	...	12.00	12.28	...	12.28	12.00	...	12.00
4. Development Commissioner (Handloom)	...	...	...	...	...	...	...	...	...	80.00	20.00	100.00
5. Development Commissioner (Handicraft)	...	...	...	...	...	...	...	...	...	125.00	...	125.00
6. Export Promotion Studies & Activities	...	...	...	...	...	...	...	...	...	5.00	...	5.00
7. COP and COP Jute	...	...	...	...	...	...	...	...	...	0.18	...	0.18
<b>Total-Establishment Expenditure of the Centre</b>	<b>78.19</b>	<b>...</b>	<b>78.19</b>	<b>102.00</b>	<b>...</b>	<b>102.00</b>	<b>100.88</b>	<b>...</b>	<b>100.88</b>	<b>317.18</b>	<b>20.00</b>	<b>337.18</b>
<b>Central Sector Schemes/Projects</b>												
8. Amended Technology Upgradation Fund Scheme(ATUFS)	556.38	...	556.38	700.00	...	700.00	650.00	...	650.00	650.00	...	650.00
9. Procurement of Cotton by Cotton Corporation under Price Support Scheme	662.71	...	662.71	136.00	...	136.00	8439.88	...	8439.88	9243.09	...	9243.09
<b>National Handloom Development Programme</b>												
10. National Handloom Development Programme	160.35	19.21	179.56	200.00	20.00	220.00	160.00	20.00	180.00	200.00	...	200.00
11. Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	0.05	...	0.05	1.00	...	1.00	0.50	...	0.50	...	...	...
12. Yarn Supply Scheme	60.32	...	60.32	155.00	...	155.00	105.00	...	105.00	...	...	...
13. Trade Facilitation Centre and Crafts Museum	...	...	...	13.50	...	13.50	7.50	...	7.50	...	...	...
14. Handloom Cluster Development Program - Handloom Mega Cluster	8.68	...	8.68	10.00	...	10.00	5.00	...	5.00	...	...	...
15. Weavers Service Centre	50.23	...	50.23	61.50	...	61.50	55.00	...	55.00	...	...	...
16. Other Handloom Schemes	28.07	...	28.07	34.32	...	34.32	33.00	...	33.00	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-National Handloom Development Programme</b>	<b>307.70</b>	<b>19.21</b>	<b>326.91</b>	<b>475.32</b>	<b>20.00</b>	<b>495.32</b>	<b>366.00</b>	<b>20.00</b>	<b>386.00</b>	<b>200.00</b>	...	<b>200.00</b>
<b>National Handicraft Development Programme</b>												
17. National Handicrafts Development Programme (NHDP)	...	...	...	...	...	...	...	...	...	195.00	5.00	200.00
18. Training and Extension	13.23	...	13.23	18.00	...	18.00	16.00	...	16.00	...	...	...
19. Design and Technical Upgradation Scheme	50.88	...	50.88	74.00	...	74.00	54.00	...	54.00	...	...	...
20. Ambedkar Hasthshilp Vikas Yojana	19.56	...	19.56	30.00	...	30.00	30.00	...	30.00	...	...	...
21. Marketing Support and Services	24.05	...	24.05	55.00	...	55.00	40.00	...	40.00	...	...	...
22. Handicrafts Artisans comprehensive welfare scheme	24.04	...	24.04	29.00	...	29.00	15.00	...	15.00	...	...	...
23. Research and Development - Handicrafts	5.85	...	5.85	9.50	...	9.50	9.00	...	9.00	...	...	...
24. Human Resource Development- Handicrafts	17.80	...	17.80	26.00	...	26.00	20.00	...	20.00	...	...	...
25. Infrastructure and Technology Development Scheme	4.70	28.20	32.90	16.00	20.00	36.00	16.00	20.00	36.00	...	...	...
26. Handicraft Cluster Development Program - Handicraft Mega Cluster	19.31	...	19.31	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
27. Other Handicraft schemes	52.93	...	52.93	65.00	...	65.00	54.50	...	54.50	...	...	...
<b>Total-National Handicraft Development Programme</b>	<b>232.35</b>	<b>28.20</b>	<b>260.55</b>	<b>337.50</b>	<b>20.00</b>	<b>357.50</b>	<b>269.50</b>	<b>20.00</b>	<b>289.50</b>	<b>215.00</b>	<b>5.00</b>	<b>220.00</b>
<b>Development of Woollen Textiles</b>												
28. Integrated Wool Development Programme	9.33	...	9.33	16.50	...	16.50	10.00	...	10.00	15.00	...	15.00
<b>Development of Silk Textiles</b>												
29. Central Silk Board	650.00	...	650.00	875.00	...	875.00	875.00	...	875.00	875.00	...	875.00
30. Silk Mega Cluster	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<b>Total-Development of Silk Textiles</b>	<b>650.00</b>	...	<b>650.00</b>	<b>876.00</b>	...	<b>876.00</b>	<b>876.00</b>	...	<b>876.00</b>	<b>875.00</b>	...	<b>875.00</b>
<b>Development of Jute Industries</b>												
31. Scheme for Development of Jute Sector	40.00	...	40.00	80.00	...	80.00	60.00	...	60.00	70.00	...	70.00
32. Subsidy to Jute Corporation of India towards market operation	30.00	...	30.00	70.00	...	70.00	50.00	...	50.00	45.00	...	45.00
33. Others (IJIRA, COP JC)	1.50	...	1.50	3.01	...	3.01	2.01	...	2.01	...	...	...
<b>Total-Development of Jute Industries</b>	<b>71.50</b>	...	<b>71.50</b>	<b>153.01</b>	...	<b>153.01</b>	<b>112.01</b>	...	<b>112.01</b>	<b>115.00</b>	...	<b>115.00</b>
<b>Powerloom Promotion Scheme</b>												
34. Power Tex India	54.33	0.68	55.01	50.00	...	50.00	35.00	0.48	35.48	...	...	...
35. Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster	...	...	...	24.28	...	24.28	12.00	...	12.00	...	...	...
<b>Total-Powerloom Promotion Scheme</b>	<b>54.33</b>	<b>0.68</b>	<b>55.01</b>	<b>74.28</b>	...	<b>74.28</b>	<b>47.00</b>	<b>0.48</b>	<b>47.48</b>	...	...	...
<b>Textile Infrastructure</b>												
36. Integrated Processing Development Scheme	49.71	...	49.71	75.00	...	75.00	45.00	...	45.00	70.00	...	70.00
37. Scheme for Integrated Textile Parks (SITP)	79.91	...	79.91	80.00	...	80.00	55.00	...	55.00	...	...	...
38. Assistant to Textile Committee	65.55	...	65.55	45.00	...	45.00	25.00	...	25.00	25.00	...	25.00
39. Flatted Factory cum Incubators	3.00	...	3.00	4.00	...	4.00	1.00	...	1.00	...	...	...

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Textile Infrastructure</b>	<b>198.17</b>	...	<b>198.17</b>	<b>204.00</b>	...	<b>204.00</b>	<b>126.00</b>	...	<b>126.00</b>	<b>95.00</b>	...	<b>95.00</b>
<b>Research and Capacity Building</b>												
40. Export Promotion Studies	1.61	...	1.61	30.00	...	30.00	3.84	...	3.84	...	...	...
41. Production Linked Incentive (PLI) Scheme for Textiles	...	...	...	...	...	...	0.50	...	0.50	15.00	...	15.00
42. Others (TRAs, COP)	11.16	...	11.16	17.00	...	17.00	16.76	...	16.76	...	...	...
43. Integrated Scheme for Skill Development	...	...	...	100.00	...	100.00	90.00	...	90.00	100.00	...	100.00
44. R and D Textiles	3.57	...	3.57	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
45. National Institute of Fashion Technology (NIFT)	91.70	...	91.70	100.00	...	100.00	95.00	...	95.00	120.00	...	120.00
46. Technology Mission on Technical Textile	90.97	...	90.97	...	...	...	...	...	...	...	...	...
47. National Technical Textiles Mission.	...	...	...	100.00	...	100.00	60.00	...	60.00	100.00	...	100.00
48. Textile Cluster Development Scheme	...	...	...	...	...	...	...	...	...	133.83	...	133.83
<b>Total-Research and Capacity Building</b>	<b>199.01</b>	...	<b>199.01</b>	<b>357.00</b>	...	<b>357.00</b>	<b>276.10</b>	...	<b>276.10</b>	<b>478.83</b>	...	<b>478.83</b>
<b>North East Textiles Promotion Scheme</b>												
49. NER Textiles Promotion Scheme	78.38	...	78.38	75.00	...	75.00	49.94	...	49.94	...	...	...
50. Scheme for Usage of Geotextiles in North East	0.83	...	0.83	...	...	...	...	...	...	...	...	...
<b>Total-North East Textiles Promotion Scheme</b>	<b>79.21</b>	...	<b>79.21</b>	<b>75.00</b>	...	<b>75.00</b>	<b>49.94</b>	...	<b>49.94</b>	...	...	...
51. PM - MITRA	...	...	...	...	...	...	0.50	...	0.50	15.00	...	15.00
52. Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act, 1985	...	...	...	...	...	...	...	...	...	5.00	...	5.00
53. Raw Material Supply Scheme	...	...	...	...	...	...	...	...	...	105.00	...	105.00
<b>Total-Central Sector Schemes/Projects</b>	<b>3020.69</b>	<b>48.09</b>	<b>3068.78</b>	<b>3404.61</b>	<b>40.00</b>	<b>3444.61</b>	<b>11222.93</b>	<b>40.48</b>	<b>11263.41</b>	<b>12011.92</b>	<b>5.00</b>	<b>12016.92</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
54. Textiles Research Association & IJIRA	...	...	...	...	...	...	...	...	...	17.00	...	17.00
55. Indian Institute of Carpet Technology (IICT)	...	...	...	...	...	...	...	...	...	9.00	...	9.00
56. Assistance to Sardar Vallabhbhai Patel Institute of Textiles Management	...	...	...	...	...	...	...	...	...	0.50	...	0.50
<b>Total-Autonomous Bodies</b>	...	...	...	...	...	...	...	...	...	<b>26.50</b>	...	<b>26.50</b>
<b>Public Sector Undertakings</b>												
57. National Jute Manufacturers Corporation	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
58. Bird Jute Export Corporation	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
59. British India Corporation Limited	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
60. Support to PSU's	...	...	...	85.00	...	85.00	85.00	...	85.00	0.01	...	0.01
<b>Total-Public Sector Undertakings</b>	...	...	...	<b>85.00</b>	<b>0.03</b>	<b>85.03</b>	<b>85.00</b>	<b>0.03</b>	<b>85.03</b>	<b>0.01</b>	<b>0.03</b>	<b>0.04</b>
<b>Others</b>												



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
61. Contributions to International Institute of Cotton and Cotton Advisory Committee	...	...	...	...	...	...	...	...	...	1.50	...	1.50
62. Actual Recovery	-37.52	...	-37.52	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-37.52</b>	<b>...</b>	<b>-37.52</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1.50</b>	<b>...</b>	<b>1.50</b>
<b>Total-Other Central Sector Expenditure</b>	<b>-37.52</b>	<b>...</b>	<b>-37.52</b>	<b>85.00</b>	<b>0.03</b>	<b>85.03</b>	<b>85.00</b>	<b>0.03</b>	<b>85.03</b>	<b>28.01</b>	<b>0.03</b>	<b>28.04</b>
<b>Grand Total</b>	<b>3061.36</b>	<b>48.09</b>	<b>3109.45</b>	<b>3591.61</b>	<b>40.03</b>	<b>3631.64</b>	<b>11408.81</b>	<b>40.51</b>	<b>11449.32</b>	<b>12357.11</b>	<b>25.03</b>	<b>12382.14</b>
<b>B. Developmental Heads</b>												
<b>Economic Services</b>												
1. Village and Small Industries	1236.59	...	1236.59	1637.46	...	1637.46	1441.38	...	1441.38	1513.14	...	1513.14
2. Industries	1796.64	...	1796.64	1687.01	...	1687.01	9740.37	...	9740.37	10673.11	...	10673.11
3. Secretariat-Economic Services	28.13	...	28.13	40.00	...	40.00	40.00	...	40.00	45.00	...	45.00
4. Capital Outlay on Village and Small Industries	...	48.09	48.09	...	40.00	40.00	...	40.48	40.48	...	25.00	25.00
5. Loans for Consumer Industries	...	...	...	...	0.03	0.03	...	0.03	0.03	...	0.03	0.03
<b>Total-Economic Services</b>	<b>3061.36</b>	<b>48.09</b>	<b>3109.45</b>	<b>3364.47</b>	<b>40.03</b>	<b>3404.50</b>	<b>11221.75</b>	<b>40.51</b>	<b>11262.26</b>	<b>12231.25</b>	<b>25.03</b>	<b>12256.28</b>
<b>Others</b>												
6. North Eastern Areas	...	...	...	227.14	...	227.14	187.06	...	187.06	125.86	...	125.86
<b>Total-Others</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>227.14</b>	<b>...</b>	<b>227.14</b>	<b>187.06</b>	<b>...</b>	<b>187.06</b>	<b>125.86</b>	<b>...</b>	<b>125.86</b>
<b>Grand Total</b>	<b>3061.36</b>	<b>48.09</b>	<b>3109.45</b>	<b>3591.61</b>	<b>40.03</b>	<b>3631.64</b>	<b>11408.81</b>	<b>40.51</b>	<b>11449.32</b>	<b>12357.11</b>	<b>25.03</b>	<b>12382.14</b>

1. **Secretariat:** Provides for the secretariat expenditure of the Ministry.

2. **Textile Commissioner:** Textile Commissioner implements the regulatory orders, administers Powerloom Service Centres, monitors the implementation of important schemes like Amended Technology Upgradation Fund Scheme (ATUFS) and Technology Mission on Cotton (TMC), maintains database for textiles etc.

3. **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.

4. **Development Commissioner (Handloom):** The expenditure relates to Establishment Expenses, Office Expenses, Travel Expenses and other Miscellaneous Expenses relating to Office of the Development Commissioner (Handloom).

5. **Development Commissioner (Handicraft):** The expenditure relates to Establishment Expenses, Office Expenses, Travel Expenses and other Miscellaneous Expenses relating to Office of the Development Commissioner (Handicrafts).

6. **Export Promotion Studies & Activities:** Its functions are promotion of exports, research in technical and economic fields, consultancy, establishing standards for textiles and textile machinery, setting up of laboratories, and data collection.

7. **COP and COP Jute:** Establishment of expenses of Commissioner of Payment and Commissioner of payment of Jute companies.

8. **Amended Technology Upgradation Fund Scheme(ATUFS):** The Scheme provides for Amended Technology Upgradation of the Textiles Industry with one time capital subsidy for eligible machinery.

9. **Procurement of Cotton by Cotton Corporation under Price Support Scheme:** 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.

10. **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.

11. **Handloom Weaver Comprehensive Welfare Scheme (HWCWS):** i) To provide health insurance to handloom weavers (ii) to provide life insurance cover to handloom weavers.
12. **Yarn Supply Scheme:** To provide all types of yarn to handloom weavers through NHDC.
13. **Trade Facilitation Centre and Crafts Museum:** To develop and promote rich tradition of handlooms of Varanasi.
14. **Handloom Cluster Development Program - Handloom Mega Cluster:** To assist the entrepreneur/weavers to set up facilities with modern infrastructure, enhance the competitiveness of the clusters in terms of increased market share and ensuring increased productivity by higher unit value realization of the products. To meet the discerning and changing market demands both at domestic and at the international level and raise living standards of the weavers.
15. **Weavers Service Centre:** To provide skill, upgradation, design and technological support to handloom weavers and liaison with State Governments.
16. **Other Handloom Schemes:** The expenditure relates to establishment, office expenses, travel expenses and other Miscellaneous expenses relating to office of Development Commissioner (Handloom), Museum, Institute of Handloom Technology, Implementation of Handloom (Reservation) of Article of Production Act 1985 and Development Commissioner Handloom (Enforcement).
17. **National Handicrafts Development Programme (NHDP):** Development of Handloom Weavers and Artisan of Handloom Sector.
18. **Training and Extension:** These are administrative expenditure which are to be met for closed departmental training centres.
19. **Design and Technical Upgradation Scheme:** The scheme aims at upgradation of artisans skill through development of new design and supply of prototypes of improved/modern equipment to the craft persons, revival of rare crafts to preserve the Traditional Heritage.
20. **Ambedkar Hastshilp Vikas Yojana:** The scheme aims at promoting Indian handicrafts by developing artisans clusters into professionally managed and self reliant community enterprises on the principles of effective member participation and mutual cooperation.
21. **Marketing Support and Services:** To develop, expand and sustain Marketing of Handicrafts with the objective of augmenting the employment and income of Crafts persons & to provide assistance to Council and Handicrafts Development Corporation For enhancement of Market share of Handicrafts in global markets, conducting Market research, workshops and seminar in India and abroad.
22. **Handicrafts Artisans comprehensive welfare scheme:** The objective of the scheme is to provide life insurance protection to the Handicraft Artisans between the age group of 18-60 years.
23. **Research and Development - Handicrafts:** To conduct studies for feedback on economic and social and aesthetic and promotional aspect of Handicrafts.
24. **Human Resource Development- Handicrafts:** To provide training in special fields to staff working in O/o DC(H) and NGOs in Admn. IT, Financial Management and implementation of the projects.

25. **Infrastructure and Technology Development Scheme:** The provision is for Infrastructure and Technology Development Scheme.
26. **Handicraft Cluster Development Program - Handicraft Mega Cluster:** To setup Handicrafts Mega Clusters.
27. **Other Handicraft schemes:** The expenditure relates to establishment, office expenses, travel expenses and other Miscellaneous expenses relating office of DC (Handicraft), Indian Institute of Carpet Technology, Training & Extension, Marketing & Service Extension, Economic & Craft Research and Export Promotion.
28. **Integrated Wool Development Programme:** To provide support to Wool Industry and Wool Growers to qualitatively upgrade product and technology, providing wool processing facilities like scouring, carbonizing, carding, dyeing, spinning, knitting and to modernize existing machineries/plants, increase the production of Pashmina wool in Ladakh region, to provide remunerative returns to its wool growers and provide social security to wool growers and Administrative Expenses relating to Wool Development Board
29. **Central Silk Board:** The Central Silk Board assists in the development of silk.
30. **Silk Mega Cluster:** Setting up of Silk Mega Cluster.
31. **Scheme for Development of Jute Sector:** The scheme provides for training/development, market promotion and development activities of National Jute Board. The expenses were earlier being met from payment against Jute Cess Collection.
32. **Subsidy to Jute Corporation of India towards market operation:** To support JCI to conduct Minimum Support Price (MSP) operations.
33. **Others (IJIRA, COP JC):** Administrative Expenses of Indian Jute Industries Research Association, Commissioner of payment of Jute Companies.
34. **Power Tex India:** To modernize Powerloom sector, provide better technical service support to Powerloom industry/weavers, setting up new PSC, facilitation of marketing their products through buyer-seller meets, promoting awareness among the consumers about the latest designs, products and product diversification etc., establish Common Facility Center, yarn bank and Tex Venture Capital Fund in clusters and empower Powerloom industry. To facilitate the establishment of work sheds for modern looms in an existing or new cluster, which will provide required scale of economies for business operations.
35. **Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster:** This includes provision for setting up of Powerloom Mega Cluster.
36. **Integrated Processing Development Scheme:** To facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology.
37. **Scheme for Integrated Textile Parks (SITP):** To facilitate development of world-class infrastructure for setting up of textile units.
38. **Assistant to Textile Committee:** Its functions are promotion of exports, research in technical and economic fields, consultancy, establishing standards for textiles and textile machinery, setting up of laboratories, and data collection etc

39. **Flatted Factory cum Incubators:** To create an integrated work space and linkages based entrepreneurial ecosystem for the start-ups.
40. **Export Promotion Studies:** Encouraging Research Studies relating to steps and strategies for qualitative and quantitative important of textile exports.
41. **Production Linked Incentive (PLI) Scheme for Textiles:** Production Linked Incentive (PLI) Scheme for Textiles is to promotion of MMF apparel, MMF fabrics and production of Technical Textiles.
42. **Others (TRAs, COP):** To provide Grant-in-Aid towards recurring expenditure of Textiles Research Associations (TRAs) & Establishment of expenses of Commissioner of payments.
43. **Integrated Scheme for Skill Development:** To train persons in Textiles and related sectors for skill development.
44. **R and D Textiles:** To encourage research in the textiles and provide financial support to Textiles Research Associations (TRAs) Institutions etc.
45. **National Institute of Fashion Technology (NIFT):** NIFT offers various full time degree/diploma and part-time certificate programme to develop professionals for Fashion Industry.
46. **Technology Mission on Technical Textile:** To promote technology to technical Textiles Industries.
47. **National Technical Textiles Mission.:** To promote technology to technical textiles.
48. **Textile Cluster Development Scheme:** Textile Cluster Development Scheme is for promoting textiles cluster.
49. **NER Textiles Promotion Scheme:** The objective of the North East Textile Promotion Scheme is to develop and modernize textile sector in the North East Region by providing the required Government support in terms of raw material seed banks, machinery, common facility centers, skill development, design and marketing support etc.
50. **Scheme for Usage of Geotextiles in North East:** To utilize Geotextiles in development of the infrastructure of the NE States in general.
51. **PM - MITRA:** PM - MITRA is to provide adequate facilities for skill Development of Textiles workers.
52. **Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act, 1985:** Scheme for Protection of the Handlooms and Implementation of the Hanlooms (Reservation of Articles for Production) Act, 1985.
53. **Raw Material Supply Scheme:** Raw Material Supply Scheme is to provide all types of yarn to handloom weavers through NHDP.
54. **Textiles Research Association & IJIRA:** Administrative Expenses of Jute Industries Research Association, to provide Grants-in-aid towards recurring expenditure of Textiles Research Associations (TRAs) Institutions etc.

55. **Indian Institute of Carpet Technology (IICT):** Indian Institute of Carpet Technology (IICT) to promote Carpet Technology and institutional expenses.
56. **Assistance to Sardar Vallabhbhai Patel Institute of Textiles Management:** Assistance to Sardar Vallabhbhai Patel Institute of Textiles Management.
57. **National Jute Manufacturers Corporation:** To carry on business of manufacturing of Jute Goods (Sacking) for supply to food processing agencies of the Government.
58. **Bird Jute Export Corporation:** A processing unit of Jute Fabric.
59. **British India Corporation Limited:** A BIFR referred Company under Ministry of Textiles.
60. **Support to PSU's:** For closure of business operations and grant of VRS to the employees of PSUs under Ministry of Textiles.
61. **Contributions to International Institute of Cotton and Cotton Advisory Committee:** Contribution to International Institute of Cotton and Cotton Advisory Committee.
62. **Actual Recovery:** Actual Recovery.

**MINISTRY OF TOURISM**

DEMAND NO. 99

**Ministry of Tourism***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1138.43	...	1138.43	2032.04	...	2032.04	975.07	...	975.07	2405.27	...	2405.27
Recoveries	-41.61	...	-41.61	-5.27	...	-5.27	-5.27	...	-5.27	-5.27	...	-5.27
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1096.82</b>	...	<b>1096.82</b>	<b>2026.77</b>	...	<b>2026.77</b>	<b>969.80</b>	...	<b>969.80</b>	<b>2400.00</b>	...	<b>2400.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	6.55	...	6.55	8.75	...	8.75	8.93	...	8.93	8.67	...	8.67
2. Director General of Tourism	91.87	...	91.87	117.35	...	117.35	109.37	...	109.37	115.72	...	115.72
<b>Total-Establishment Expenditure of the Centre</b>	<b>98.42</b>	...	<b>98.42</b>	<b>126.10</b>	...	<b>126.10</b>	<b>118.30</b>	...	<b>118.30</b>	<b>124.39</b>	...	<b>124.39</b>
<b>Central Sector Schemes/Projects</b>												
<b>Tourism Infrastructure</b>												
3. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	560.76	...	560.76	630.00	...	630.00	262.00	...	262.00	1181.30	...	1181.30
4. Development of Iconic Tourist Destinations	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03	130.00	...	130.00
5. Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD)	124.79	...	124.79	153.00	...	153.00	150.95	...	150.95	235.00	...	235.00
6. <i>Other Support to Tourist Infrastructure</i>												
6.01 Champion Services Sector Scheme	46.87	...	46.87	190.00	...	190.00	84.51	...	84.51	101.54	...	101.54
6.02 Assistance to Central Agencies	68.98	...	68.98	90.00	...	90.00	90.00	...	90.00	80.00	...	80.00
6.03 Market Research	5.61	...	5.61	20.00	...	20.00	4.24	...	4.24	10.00	...	10.00
6.04 Product/Infrastructure Development for Destination and Circuits	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	...	...	...
	-35.36	...	-35.36	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>-30.36</i>	...	<i>-30.36</i>	<i>5.00</i>	...	<i>5.00</i>	<i>5.00</i>	...	<i>5.00</i>	...	...	...
<i>Net</i>	<i>91.10</i>	...	<i>91.10</i>	<i>305.00</i>	...	<i>305.00</i>	<i>183.75</i>	...	<i>183.75</i>	<i>191.54</i>	...	<i>191.54</i>
7. Loan Guarantee Scheme for the Covid affected Tourism Service Sector	...	...	...	...	...	...	0.50	...	0.50	12.50	...	12.50
<b>Total-Tourism Infrastructure</b>	<b>776.68</b>	...	<b>776.68</b>	<b>1088.03</b>	...	<b>1088.03</b>	<b>597.23</b>	...	<b>597.23</b>	<b>1750.34</b>	...	<b>1750.34</b>
<b>Promotion and Publicity</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Overseas Promotion and Publicity including Market Development Assistance	108.07	...	108.07	524.02	...	524.02	89.00	...	89.00	341.00	...	341.00
9. Domestic Promotion and Publicity including Market Development Assistance	33.89	...	33.89	144.70	...	144.70	60.00	...	60.00	75.00	...	75.00
<b>Total-Promotion and Publicity</b>	<b>141.96</b>	...	<b>141.96</b>	<b>668.72</b>	...	<b>668.72</b>	<b>149.00</b>	...	<b>149.00</b>	<b>416.00</b>	...	<b>416.00</b>
<b>Training and Skill Development</b>												
10. Assistance to IHMS/FCIs/IITM/NIWS	50.00	...	50.00	75.00	...	75.00	75.00	...	75.00	70.00	...	70.00
11. Capacity Building for Service Providers	23.51	...	23.51	63.65	...	63.65	25.00	...	25.00	34.00	...	34.00
<b>Total-Training and Skill Development</b>	<b>73.51</b>	...	<b>73.51</b>	<b>138.65</b>	...	<b>138.65</b>	<b>100.00</b>	...	<b>100.00</b>	<b>104.00</b>	...	<b>104.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>992.15</b>	...	<b>992.15</b>	<b>1895.40</b>	...	<b>1895.40</b>	<b>846.23</b>	...	<b>846.23</b>	<b>2270.34</b>	...	<b>2270.34</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
12. Safe Tourist Destination for Women												
12.01 Transfer to Nirbhaya Fund	6.25	...	6.25	5.27	...	5.27	5.27	...	5.27	5.27	...	5.27
12.02 Program Component	6.25	...	6.25	5.27	...	5.27	5.27	...	5.27	5.27	...	5.27
12.03 Amount met from Nirbhaya Fund	-6.25	...	-6.25	-5.27	...	-5.27	-5.27	...	-5.27	-5.27	...	-5.27
<i>Net</i>	6.25	...	6.25	5.27	...	5.27	5.27	...	5.27	5.27	...	5.27
<b>Grand Total</b>	<b>1096.82</b>	...	<b>1096.82</b>	<b>2026.77</b>	...	<b>2026.77</b>	<b>969.80</b>	...	<b>969.80</b>	<b>2400.00</b>	...	<b>2400.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Miscellaneous General Services	0.08	...	0.08	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
<b>Total-General Services</b>	<b>0.08</b>	...	<b>0.08</b>	<b>0.50</b>	...	<b>0.50</b>	<b>0.50</b>	...	<b>0.50</b>	<b>0.50</b>	...	<b>0.50</b>
<b>Social Services</b>												
2. Social Security and Welfare	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Total-Social Services</b>	...	...	...	<b>0.01</b>	...	<b>0.01</b>	<b>0.01</b>	...	<b>0.01</b>	<b>0.01</b>	...	<b>0.01</b>
<b>Economic Services</b>												
3. Secretariat-Economic Services	6.55	...	6.55	8.75	...	8.75	8.93	...	8.93	8.67	...	8.67
4. Tourism	1090.19	...	1090.19	1827.51	...	1827.51	875.36	...	875.36	2163.82	...	2163.82
<b>Total-Economic Services</b>	<b>1096.74</b>	...	<b>1096.74</b>	<b>1836.26</b>	...	<b>1836.26</b>	<b>884.29</b>	...	<b>884.29</b>	<b>2172.49</b>	...	<b>2172.49</b>
<b>Others</b>												
5. North Eastern Areas	...	...	...	190.00	...	190.00	85.00	...	85.00	227.00	...	227.00
6. Grants-in-aid to State Governments	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	...	...	...	<b>190.00</b>	...	<b>190.00</b>	<b>85.00</b>	...	<b>85.00</b>	<b>227.00</b>	...	<b>227.00</b>

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Grand Total</b>	<b>1096.82</b>	<b>...</b>	<b>1096.82</b>	<b>2026.77</b>	<b>...</b>	<b>2026.77</b>	<b>969.80</b>	<b>...</b>	<b>969.80</b>	<b>2400.00</b>	<b>...</b>	<b>2400.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. ITDC	...	...	...	...	...	...	...	2.92	2.92	...	...	...
<b>Total</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2.92</b>	<b>2.92</b>	<b>...</b>	<b>...</b>	<b>...</b>

1. **Secretariat:** The provision is for meeting the expenditure on the Secretariat of Ministry of Tourism.

2. **Director General Tourism:** 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. It also includes provision for Information Technology initiatives of the Ministry of Tourism and States/Union Territory Administrations for providing improved tourist facilitation.

3. **Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan):** The objective of this scheme is to develop theme-based tourist circuits on the principles of high tourist value, competitiveness and sustainability in an integrated manner by synergizing efforts to focus on needs and concerns of all stakeholders to enrich tourist experience and enhance employment opportunities. Presently there are 76 projects sanctioned under Swadesh Darshan Scheme covering 13 thematic circuits.

4. **Development of Iconic Tourist Destinations:** A new central Sector Scheme Development of Iconic Tourist Sites/ Destinations has been framed for Development of nineteen identified iconic destinations in the country following a holistic approach involving infrastructure and skill development, use of technology, attracting private investment, branding and marketing.

5. **Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD):** The objective of PRASHAD scheme is to identify and develop pilgrimage and heritage tourist destinations on the principles of high tourist visits, competitiveness and sustainability in an integrated manner by synergizing efforts stakeholders to enrich religious/ spiritual / heritage tourist experience and enhance employment opportunities.

6.01. **Champion Services Sector Scheme:** The Champion Service Sector Scheme is formulated with a view for development of the tourism sector to make India a more competitive destination and for providing a more enriching experience to the tourists both domestic and foreign.

6.02. **Assistance to Central Agencies:** Development of tourism infrastructure at tourism destinations could create a critical mass for achieving its targeted objectives and other socio-economic benefits to the society. The holistic development of tourism infrastructure at all important tourist destinations through Central Financial Assistance(CFA) to the States/UTs may not be possible since, many of the potential destinations are under the jurisdictions/control of Central Agencies like ASI, Port Trusts in India, ITDC etc. and the overall development of places of tourist interest under their control may not be possible through their own resources and may require convergence of resources, expertise and experience for maintenance and management after development. In order to remove these shortcomings and to bring in the active participation of the Central Agencies, the tourist interest assets owned by Central/State Governments/UT Administrations/Central Agencies which have potential, could be developed, provision is made to promote places of such tourist interest through Central Agencies.

6.04. **Product/Infrastructure Development for Destinations and circuits:** The focus under this scheme is on improvement of existing product and developing new tourism products to World Standards. It will also focus on Integrated Infrastructure Development of tourist sites. The aim is to provide all infrastructure facilities required by the tourists within such destinations and circuits. The aim is convergence of resources and expertise through coordinated action with Union Territories. Tourist Destinations and Circuits are identified by them and taken up for development. This includes activities ranging from preparation of a master plan for its implementation. Projects taken up under this scheme follow an integrated, projected area development approach. Comprehensive Detailed Project Reports are prepared for each project by the Union Territories after consultations with the stakeholders.

6.03. **Market Research:** The Ministry of Tourism carries out various studies and surveys relating to tourism to provide the inputs for decision making and planning Perspective Plans and Master Plans are prepared for different regions / destinations.

7. **Loan Guarantee Scheme for the Covid affected Tourism Service Sector:** The Loan Guarantee Scheme for the Covid affected Tourism Service Sector (LGSCATSS) was launched in accordance with the announcement made by Ministry of Finance 28.06.2021. Guarantee free loan upto ₹ 10.00 lakh each for Ministry of Tourism approved Travel and Tourism Stakeholders (Tour Operator/Travel Agents/Tourist Transport Operators) and upto ₹ 1.00 lakh each to RLGs / IITGS approved by MoT, Tourist Guides approved by State Govt., UTs Administration is cover under the scheme the scheme is to exacted through and NCGTC. Around ten scheduled commercial banks have launched the scheme and chequers/sanction letters have been distributed to some of the beneficiaries of LGSCATSS.

8. **Overseas Promotion and Publicity including Market Development Assistance:** The objective of this program is to position India globally as the most favored destination. Vigorous publicity and marketing campaigns are initiated under this scheme. The Ministry has been working on a two-pronged strategy for marketing of brand Incredible India. Promotional activities in some of the markets such as Spain, China, France, etc. are undertaken in vernacular languages for a wider and targeted reach and to establish representative offices of the Ministry in new markets.

9. **Domestic Promotion and Publicity including Market Development Assistance:** Under this scheme, various activities for promotion of domestic tourism and spread of social awareness messages are undertaken. Campaigns were launched in electronic and print media in India to promote important tourist products of the country. Campaigns were also initiated to promote North East region and Jammu & Kashmir as tourist destinations.

10. **Assistance to IHMS/FCIs/IITTM/NIWS:** The tourism sector in the country has been experiencing huge deficit in quality human resources. Ministry of Tourism extends Central Financial Assistance to expand and upgrade existing Institutes of Hotel Management (IHMs), Food Craft Institutes (FCIs), Indian Institute of Tourism and Travel Management (IITTM), National Council of Hotel Management and Catering Technology (NCHMCT), National Institute of Water Sports (NIWS) and also to set up new institutes such as Institutes of Hotel Management (IHM) and Food Craft Institutes (FCI) so as to meet the requirements of trained manpower in the tourism industry and the funds allocated under the scheme are utilized for this purpose.

11. **Capacity Building for Service Providers:** Under the scheme Capacity Building for Service Providers, the Ministry of Tourism (MoT) has in place a major programme, titled Hunar Se Rozgar Tak to train youth who are minimum 8th pass and above the age of 18 years. The programme is intended to meet the skilled manpower requirement of the sector as also to reach out to the port in the society to give them employable skills. A programme for certification of skills of service providers employed in the hospitality sector has been instituted by the Ministry. With the aim to develop capacity in youth and to facilitate micro and small business start-ups, Ministry introduced the Entrepreneurship Programme.

12. **Safe Tourist Destination for Women:** Safe Tourist Destinations for Women is a scheme focused to provide safe, secure and women friendly environment in and around tourist destinations where women will feel safe and travel without any fear of crime and harassment.

**MINISTRY OF TRIBAL AFFAIRS**

DEMAND NO. 100

**Ministry of Tribal Affairs***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	5494.64	...	5494.64	7524.85	0.02	7524.87	6181.30	...	6181.30	8401.92	50.00	8451.92
Recoveries	-0.13	...	-0.13	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>5494.51</b>	...	<b>5494.51</b>	<b>7524.85</b>	<b>0.02</b>	<b>7524.87</b>	<b>6181.30</b>	...	<b>6181.30</b>	<b>8401.92</b>	<b>50.00</b>	<b>8451.92</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	24.37	...	24.37	29.80	...	29.80	33.95	...	33.95	33.00	...	33.00
2. National Commission for Scheduled Tribes	8.60	...	8.60	11.00	...	11.00	20.89	...	20.89	12.00	...	12.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>32.97</b>	...	<b>32.97</b>	<b>40.80</b>	...	<b>40.80</b>	<b>54.84</b>	...	<b>54.84</b>	<b>45.00</b>	...	<b>45.00</b>
<b>Central Sector Schemes/Projects</b>												
<b>Central Scholarships</b>												
3. National Fellowship and Scholarship for Higher Education of ST Students	120.00	...	120.00	150.00	...	150.00	120.00	...	120.00	...	...	...
4. Scholarship to the ST Students for Studies Abroad	4.76	...	4.76	3.00	...	3.00	5.00	...	5.00	...	...	...
<b>Total-Central Scholarships</b>	<b>124.76</b>	...	<b>124.76</b>	<b>153.00</b>	...	<b>153.00</b>	<b>125.00</b>	...	<b>125.00</b>	...	...	...
<b>Support to Tribal Institutions</b>												
5. Support to National/ State Scheduled Tribes Finance and Development Corporation	...	...	...	...	0.01	0.01	...	...	...	...	...	...
6. Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.)	105.00	...	105.00	150.00	...	150.00	120.00	...	120.00	...	...	...
7. Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	59.66	...	59.66	110.00	...	110.00	90.00	...	90.00	...	...	...
8. Eklavya Model Residential School (EMRS)	1200.00	...	1200.00	1418.03	0.01	1418.04	1057.74	...	1057.74	...	...	...
9. Marketing and Logistics Development for Promoting Tribal Products from North Eastern Region	...	...	...	...	...	...	36.00	...	36.00	...	...	...
<b>Total-Support to Tribal Institutions</b>	<b>1364.66</b>	...	<b>1364.66</b>	<b>1678.03</b>	<b>0.02</b>	<b>1678.05</b>	<b>1303.74</b>	...	<b>1303.74</b>	...	...	...
<b>National Tribal Welfare Program</b>												
10. Aid to Voluntary Organizations working for the welfare of Scheduled Tribes	...	...	...	...	...	...	...	...	...	110.00	...	110.00
11. Venture Capital Fund for Scheduled Tribes.	...	...	...	...	...	...	...	...	...	...	50.00	50.00
12. Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM)	...	...	...	...	...	...	...	...	...	499.00	...	499.00



(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
13. Tribal Research Information, Education, Communication and Events (TRI-ECE)	...	...	...	...	...	...	...	...	...	15.00	...	15.00
14. Monitoring, Evaluation, Survey, Social Audit (MESSA)	...	...	...	...	...	...	...	...	...	15.00	...	15.00
15. National Fellowship and Scholarship for Higher Education of ST Students.	...	...	...	...	...	...	...	...	...	145.00	...	145.00
16. National Overseas Scholarship Scheme	...	...	...	...	...	...	...	...	...	4.00	...	4.00
17. Marketing and Logistics Development for Promoting Tribal Products from North Eastern Region.	...	...	...	...	...	...	...	...	...	107.53	...	107.53
<b>Total-National Tribal Welfare Program</b>	...	...	...	...	...	...	...	...	...	<b>895.53</b>	<b>50.00</b>	<b>945.53</b>
<b>Eklavya Model Residential Schools (EMRS)</b>												
18. Eklavya Model Residential Schools (EMRS)	...	...	...	...	...	...	...	...	...	2000.00	...	2000.00
<b>Total-Central Sector Schemes/Projects</b>	<b>1489.42</b>	...	<b>1489.42</b>	<b>1831.03</b>	<b>0.02</b>	<b>1831.05</b>	<b>1428.74</b>	...	<b>1428.74</b>	<b>2895.53</b>	<b>50.00</b>	<b>2945.53</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												
<b>Umbrella Programme for Development of Scheduled Tribes</b>												
19. Tribal Education												
19.01 Pre-Matric Scholarship	248.91	...	248.91	400.00	...	400.00	400.00	...	400.00	...	...	...
19.02 Post-Matric Scholarship	1830.18	...	1830.18	1993.00	...	1993.00	2257.72	...	2257.72	...	...	...
Total- Tribal Education	2079.09	...	2079.09	2393.00	...	2393.00	2657.72	...	2657.72	...	...	...
20. Vanbandhu Kalyan Yojana												
20.01 Development of Particularly Vulnerable Tribal Groups (PVTGs)	140.00	...	140.00	250.00	...	250.00	160.00	...	160.00	...	...	...
20.02 Minimum Support Price for Minor Forest Produce(MSP for MFP)	82.86	...	82.86	155.00	...	155.00	115.00	...	115.00	...	...	...
20.03 Tribal Festival, Research, information and Mass Education	9.00	...	9.00	30.00	...	30.00	15.00	...	15.00	...	...	...
20.04 Monitoring and Evaluation	1.82	...	1.82	5.00	...	5.00	5.00	...	5.00	...	...	...
20.05 Development Programmes in the Tribal Areas (EAP)	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Total- Vanbandhu Kalyan Yojana	233.68	...	233.68	440.01	...	440.01	295.00	...	295.00	...	...	...
21. Special Central Assistance												
21.01 Special Central Assistance to Tribal Sub-Schemes	799.48	...	799.48	1350.00	...	1350.00	785.00	...	785.00	...	...	...
22. Support to Tribal Research Institutes												
22.01 Tribal Research Institutes	60.00	...	60.00	119.99	...	119.99	60.00	...	60.00	...	...	...
22.02 Tribal Memorial	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Total- Support to Tribal Research Institutes	60.00	...	60.00	120.00	...	120.00	60.00	...	60.00	...	...	...
23. Actual Recovery	-0.13	...	-0.13	...	...	...	...	...	...	...	...	...
24. Programme for Development of Scheduled Tribes(PM Vanbandhu Kalyan Yojana)												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
24.01 Pre- Matric Scholarship for STs	...	...	...	...	...	...	...	...	...	419.00	...	419.00
24.02 Post- Matric Scholarship for STs	...	...	...	...	...	...	...	...	...	1965.00	...	1965.00
24.03 Support to Tribal Research Institute	...	...	...	...	...	...	...	...	...	121.00	...	121.00
24.04 Development of Particularly Vulnerable Tribal Groups(PVTGs)	...	...	...	...	...	...	...	...	...	252.00	...	252.00
24.05 Special Central Assistance to Tribal Sub-Scheme (SCA to TSS)	...	...	...	...	...	...	...	...	...	1354.38	...	1354.38
Total- Programme for Development of Scheduled Tribes(PM Vanbandhu Kalyan Yojna)	...	...	...	...	...	...	...	...	...	4111.38	...	4111.38
<b>Total-Umbrella Programme for Development of Scheduled Tribes</b>	<b>3172.12</b>	...	<b>3172.12</b>	<b>4303.01</b>	...	<b>4303.01</b>	<b>3797.72</b>	...	<b>3797.72</b>	<b>4111.38</b>	...	<b>4111.38</b>
<b>Total-Centrally Sponsored Schemes</b>	<b>3172.12</b>	...	<b>3172.12</b>	<b>4303.01</b>	...	<b>4303.01</b>	<b>3797.72</b>	...	<b>3797.72</b>	<b>4111.38</b>	...	<b>4111.38</b>
<b>Other Grants/Loans/Transfers</b>												
<b>Grants under proviso to Article 275(1) of the Constitution</b>												
25. Grants under proviso to Article 275(1) of the Constitution	800.00	...	800.00	1350.00	...	1350.00	900.00	...	900.00	1350.00	...	1350.00
26. Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
<b>Total-Grants under proviso to Article 275(1) of the Constitution</b>	<b>800.00</b>	...	<b>800.00</b>	<b>1350.01</b>	...	<b>1350.01</b>	<b>900.00</b>	...	<b>900.00</b>	<b>1350.01</b>	...	<b>1350.01</b>
<b>Total-Other Grants/Loans/Transfers</b>	<b>800.00</b>	...	<b>800.00</b>	<b>1350.01</b>	...	<b>1350.01</b>	<b>900.00</b>	...	<b>900.00</b>	<b>1350.01</b>	...	<b>1350.01</b>
<b>Grand Total</b>	<b>5494.51</b>	...	<b>5494.51</b>	<b>7524.85</b>	<b>0.02</b>	<b>7524.87</b>	<b>6181.30</b>	...	<b>6181.30</b>	<b>8401.92</b>	<b>50.00</b>	<b>8451.92</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1625.22	...	1625.22	2026.72	...	2026.72	1616.50	...	1616.50	2906.57	...	2906.57
2. Secretariat-Social Services	24.34	...	24.34	29.80	...	29.80	33.95	...	33.95	33.00	...	33.00
3. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities	...	...	...	...	0.02	0.02	...	...	...	...	50.00	50.00
<b>Total-Social Services</b>	<b>1649.56</b>	...	<b>1649.56</b>	<b>2056.52</b>	<b>0.02</b>	<b>2056.54</b>	<b>1650.45</b>	...	<b>1650.45</b>	<b>2939.57</b>	<b>50.00</b>	<b>2989.57</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	760.00	...	760.00	615.82	...	615.82	842.00	...	842.00
5. Grants-in-aid to State Governments	3836.68	...	3836.68	4657.32	...	4657.32	3902.03	...	3902.03	4598.34	...	4598.34
6. Grants-in-aid to Union Territory Governments	8.27	...	8.27	51.01	...	51.01	13.00	...	13.00	22.01	...	22.01
<b>Total-Others</b>	<b>3844.95</b>	...	<b>3844.95</b>	<b>5468.33</b>	...	<b>5468.33</b>	<b>4530.85</b>	...	<b>4530.85</b>	<b>5462.35</b>	...	<b>5462.35</b>
<b>Grand Total</b>	<b>5494.51</b>	...	<b>5494.51</b>	<b>7524.85</b>	<b>0.02</b>	<b>7524.87</b>	<b>6181.30</b>	...	<b>6181.30</b>	<b>8401.92</b>	<b>50.00</b>	<b>8451.92</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Support to National and State Scheduled Tribes Finance and Development Corporation	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<b>Total</b>	...	...	...	<b>0.01</b>	...	<b>0.01</b>	...	...	...	...	...	...

1. **Secretariat:** The provision is for expenditure on the Secretariat of the Ministry of Tribal Affairs.

2. **National Commission for Scheduled Tribes:** The provision is for Secretariat Expenditure of the National Commission for Scheduled Tribes.

10. **Aid to Voluntary Organizations working for the welfare of Scheduled Tribes:** 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 sociology-economic upliftment of the Scheduled Tribes (STs). From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme 'National Tribal Welfare Programme'

11. **Venture Capital Fund for Scheduled Tribes.:** As a Social Sector Initiative, the objectives of the scheme of Venture Capital Fund for Scheduled Tribes are to promote entrepreneurship among the scheduled tribes population in India, who are oriented towards innovation and growth technologies. The scheme aims to provide hand-holding support to new incubation ideas and start-up ideas by ST Entrepreneurs. The scheme provides for concessional finance to the scheduled tribes entrepreneurs, who will create wealth and value for society and at the same time will promote profitable businesses

12. **Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM):** The objectives of the scheme Pradhan Mantri Jan Janjatiya Vikas Mission (PMJVM) are to bring about transformational changes in tribal livelihood and to utilize the potential of tribal enterprises in the growth of Indian economy. The prime objective of the mission will be ensuring round-the-year income generating opportunities for tribals by undertaking non-MFP activities also, based on Agriculture/ Floriculture/ Horticulture/ Medicinal & aromatic plants / others

13. **Tribal Research Information, Education, Communication and Events (TRIECE):** Grants are also given for organizing tribal festivals and for Research/Evaluation projects, Seminar/Workshops and Publication of books, relating to issues concerning tribals. Centers of Excellence have been recognized to involve them for working out long term and policy oriented research studies for the development of tribals in the country. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme 'National Tribal Welfare Programme.

14. **Monitoring, Evaluation, Survey, Social Audit (MESSA):** Provision has also been made for expenditure on Monitoring and Evaluation of schemes and projects of this Ministry. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme National Tribal Welfare Programme.

15. **National Fellowship and Scholarship for Higher Education of ST Students.:** Financial Assistance is provided in the form of Fellowships and Scholarships to ST Students to pursue higher studies in India i.e. for 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. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme 'National Tribal Welfare Programme.

16. **National Overseas Scholarship Scheme:** Scholarships are also provided to selected ST students to pursue Post Graduation, PhD & Post- Doctoral studies abroad. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme 'National Tribal Welfare Programme.

17. **Marketing and Logistics Development for Promoting Tribal Products from North Eastern Region.:** Financial Assistance is provided under the scheme Marketing and Logistics development for promoting Tribal products from North Eastern to identify artisans, develop markets for their produces, mainstream and scale-up sale of the NE products and enhance incomes of the Tribals of north east and facilitate year-round livelihoods for the community

18. **Eklavya Model Residential Schools (EMRS):** In the context of the trend of establishing quality residential schools for the promotion of education in all areas and habitations in the country, the Eklavya Model Residential Schools (EMRS) for Scheduled Tribes (ST) students take their place among the Jawahar Navodaya Vidyalays, the Kasturba Gandhi Balika Vidyalays and the Kendriya Vidyalays. The objective of EMRS is to provide quality middle and high-level education to Scheduled Tribes (ST) students in remote areas, not only to enable them to avail of reservation in high and professional educational courses and as jobs in government and public and private sectors but also to have access to the best opportunities in education at par with the non-ST population.

24. **Programme for Development of Scheduled Tribes (PM Vanbandhu Kalyan Yojna):** The objective of the Post Matric Scholarship for STs 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. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme Programme for Development of Scheduled Tribes.

24.01. **Pre- Matric Scholarship for STs:** The objective of the Pre Matric Scholarship for STs 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. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme Programme for Development of Scheduled Tribes.

24.02. **Post- Matric Scholarship for STs:** The objective of the Post Matric Scholarship for STs 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. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme Programme for Development of Scheduled Tribes.

24.03. **Support to Tribal Research Institute:** Under the scheme Support to Tribal Research Institute financial assistance is provided to Tribal Research Institutes of the States for Research and Evaluation, Preservation and Documentation of cultural heritage of Tribals, Indigenous practices, Art and culture, Training and Capacity Building of Panchayati Raj Institution (PRI) representatives, Officers, teachers on FRA, PESA, constitutional provisions and schemes of State and Central Government for welfare of tribal through Seminars / Workshops etc. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme Programme for Development of Scheduled Tribes

24.04. **Development of Particularly Vulnerable Tribal Groups(PVTGs):** Provision under the scheme has been kept for various measures for the overall development of the backward population of STs. GIA is given to concerned States for the development of identified Particularly Vulnerable Tribal Groups (PVTGs) in a comprehensive manner, while retaining their culture and heritage. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme Programme for Development of Scheduled Tribes.

24.05. **Special Central Assistance to Tribal Sub-Scheme (SCA to TSS):** The Ministry of Tribal Affairs supplements the efforts of the State Governments by extending Grants-in-aid through Special Central Assistance to (SCA) to Tribal Sub Scheme (TSS). Under the Scheme Ministry provides grant in aid to States for employment-cum- income generation activities and infrastructure work relating to basic services and facilities are taken up for implementation. The core objective of extending SCA to TSS is to boost the demand-based income-generation programmes in tribal areas and thus raise the economic and social status of STs. From 2022-2023, this Sub-Scheme has been brought under the Umbrella Scheme Programme for Development of Scheduled Tribes.

25. **Grants under proviso to Article 275(1) of the Constitution (Charged):** Under this provision, grants are given to States having Scheduled Areas and ST population including 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, to that of the rest of the State, with a view to bring them at par with the developed areas.

26. **Grant to Assam Government under Clause A of the Second Provision to Article 275(1) of the Constitution:** Provision is for Grants to Assam Government under clause(a) of second proviso to Article 275(1) of the constitution.

**MINISTRY OF WOMEN AND CHILD DEVELOPMENT**

DEMAND NO. 101

**Ministry of Women and Child Development***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	19243.56	0.48	19244.04	24930.00	5.00	24935.00	23698.00	2.00	23700.00	25670.28	2.00	25672.28
Recoveries	-12.98	...	-12.98	-500.00	...	-500.00	-500.00	...	-500.00	-500.00	...	-500.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>19230.58</b>	<b>0.48</b>	<b>19231.06</b>	<b>24430.00</b>	<b>5.00</b>	<b>24435.00</b>	<b>23198.00</b>	<b>2.00</b>	<b>23200.00</b>	<b>25170.28</b>	<b>2.00</b>	<b>25172.28</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	42.59	...	42.59	60.80	...	60.80	54.48	...	54.48	64.10	...	64.10
2. Food and Nutrition Board	12.13	...	12.13	17.00	...	17.00	15.00	...	15.00	9.00	...	9.00
<b>Total-Establishment Expenditure of the Centre</b>	<b>54.72</b>	<b>...</b>	<b>54.72</b>	<b>77.80</b>	<b>...</b>	<b>77.80</b>	<b>69.48</b>	<b>...</b>	<b>69.48</b>	<b>73.10</b>	<b>...</b>	<b>73.10</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
3. National Institute of Public Cooperation and Child Development (NIPCCD)	50.13	...	50.13	60.00	...	60.00	45.50	...	45.50	56.80	...	56.80
4. Central Adoption Resource Agency (CARA)	7.52	...	7.52	10.00	...	10.00	6.60	...	6.60	10.00	...	10.00
5. National Commission for Protection of Child Rights (NCPCR)	15.27	...	15.27	18.00	...	18.00	18.66	...	18.66	21.09	...	21.09
6. National Commission for Women	20.83	...	20.83	27.00	...	27.00	25.80	...	25.80	27.00	...	27.00
7. Central Social Welfare Board	68.49	...	68.49	73.00	...	73.00	66.47	...	66.47	37.74	...	37.74
<b>Total-Autonomous Bodies</b>	<b>162.24</b>	<b>...</b>	<b>162.24</b>	<b>188.00</b>	<b>...</b>	<b>188.00</b>	<b>163.03</b>	<b>...</b>	<b>163.03</b>	<b>152.63</b>	<b>...</b>	<b>152.63</b>
<b>Others</b>												
8. National Awards	0.32	...	0.32	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60
9. Contribution to UNICEF	5.60	...	5.60	5.60	...	5.60	5.60	...	5.60	5.60	...	5.60
<b>Total-Others</b>	<b>5.92</b>	<b>...</b>	<b>5.92</b>	<b>7.20</b>	<b>...</b>	<b>7.20</b>	<b>7.20</b>	<b>...</b>	<b>7.20</b>	<b>7.20</b>	<b>...</b>	<b>7.20</b>
<b>Total-Other Central Sector Expenditure</b>	<b>168.16</b>	<b>...</b>	<b>168.16</b>	<b>195.20</b>	<b>...</b>	<b>195.20</b>	<b>170.23</b>	<b>...</b>	<b>170.23</b>	<b>159.83</b>	<b>...</b>	<b>159.83</b>
<b>TRANSFERS TO STATES/UTs</b>												
<b>Centrally Sponsored Schemes</b>												

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Umbrella ICDS</b>												
10. Anganwadi Services (Erstwhile Core ICDS)	15784.42	...	15784.42	...	...	...	...	...	...	...	...	...
11. National Nutrition Mission (including ISSNIP)												
11.01 Programme Component	407.79	0.48	408.27	...	...	...	...	...	...	...	...	...
12. Pradhan Mantri Matru Vandana Yojana	1112.13	...	1112.13	...	...	...	...	...	...	...	...	...
13. Scheme for Adolescent Girls	40.82	...	40.82	...	...	...	...	...	...	...	...	...
14. National Creche Scheme	11.60	...	11.60	...	...	...	...	...	...	...	...	...
15. Child Protection Services	846.63	...	846.63	...	...	...	...	...	...	...	...	...
<b>Total-Umbrella ICDS</b>	<b>18203.39</b>	<b>0.48</b>	<b>18203.87</b>	...	...	...	...	...	...	...	...	...
<b>Mission for Protection and Empowerment for Women</b>												
16. Mahila Shakti Kendra	14.32	...	14.32	...	...	...	...	...	...	...	...	...
17. Swadhar Greh	24.40	...	24.40	...	...	...	...	...	...	...	...	...
18. Ujjawala	8.00	...	8.00	...	...	...	...	...	...	...	...	...
19. Working Women Hostel	19.51	...	19.51	...	...	...	...	...	...	...	...	...
20. Information and Mass Communication	16.63	...	16.63	...	...	...	...	...	...	...	...	...
21. Beti Bachao Beti Padhao	60.57	...	60.57	...	...	...	...	...	...	...	...	...
22. Women Helpline	12.53	...	12.53	...	...	...	...	...	...	...	...	...
23. One Stop Center	159.78	...	159.78	...	...	...	...	...	...	...	...	...
24. Other Schemes Funded from Nirbhaya Fund	0.10	...	0.10	48.00	...	48.00	10.00	...	10.00	20.00	...	20.00
25. Transfer to Nirbhaya Fund	499.90	...	499.90	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
26. Amount met from Nirbhaya Fund	...	...	...	-500.00	...	-500.00	-500.00	...	-500.00	-500.00	...	-500.00
27. Gender Budgeting and Research, Publication and Monitoring	0.55	...	0.55	...	...	...	...	...	...	...	...	...
28. Mahila Police Volunteers	...	...	...	...	...	...	...	...	...	...	...	...
29. Home for Widows	1.00	...	1.00	...	...	...	...	...	...	...	...	...
<b>Total-Mission for Protection and Empowerment for Women</b>	<b>817.29</b>	...	<b>817.29</b>	<b>48.00</b>	...	<b>48.00</b>	<b>10.00</b>	...	<b>10.00</b>	<b>20.00</b>	...	<b>20.00</b>
30. Actual Recoveries	-12.98	...	-12.98	...	...	...	...	...	...	...	...	...
31. Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls)	...	...	...	20100.00	5.00	20105.00	19997.55	2.00	19999.55	20261.07	2.00	20263.07
32. Mission VATSALYA (Child Protection Services and Child Welfare Services)	...	...	...	900.00	...	900.00	829.65	...	829.65	1472.17	...	1472.17
33. Mission Shakti (Mission for Protection and Empowerment for Women)												
33.01 SAMBAL (Beti Bacaho Beti Padhao, One Stop Centre, Nari Adalat, Mahila Police Volunteer, Women's Helpline etc.)	...	...	...	587.00	...	587.00	258.00	...	258.00	562.00	...	562.00
33.02 SAMARTHYA(Shakti Sadan (Swadhar, Ujjawala, Widow Home), Shakhi Niwas (Working Women Hostel), Palna (National Creche Scheme), Pradhan Mantri Matru Vandana Yojana/ National Hub for Women)	...	...	...	2522.00	...	2522.00	1863.09	...	1863.09	2622.11	...	2622.11

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Empowerment/Gender Budgeting/Research/ Skilling/ Trg/ Media etc.) <i>Total- Mission Shakti (Mission for Protection and Empowerment for Women)</i>	...	...	...	3109.00	...	3109.00	2121.09	...	2121.09	3184.11	...	3184.11
<b>Total-Centrally Sponsored Schemes</b>	<b>19007.70</b>	<b>0.48</b>	<b>19008.18</b>	<b>24157.00</b>	<b>5.00</b>	<b>24162.00</b>	<b>22958.29</b>	<b>2.00</b>	<b>22960.29</b>	<b>24937.35</b>	<b>2.00</b>	<b>24939.35</b>
<b>Grand Total</b>	<b>19230.58</b>	<b>0.48</b>	<b>19231.06</b>	<b>24430.00</b>	<b>5.00</b>	<b>24435.00</b>	<b>23198.00</b>	<b>2.00</b>	<b>23200.00</b>	<b>25170.28</b>	<b>2.00</b>	<b>25172.28</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Social Security and Welfare	2332.39	...	2332.39	3493.16	...	3493.16	2783.19	...	2783.19	3437.78	...	3437.78
2. Nutrition	12.09	...	12.09	17.00	...	17.00	15.00	...	15.00	9.00	...	9.00
3. Secretariat-Social Services	42.54	...	42.54	60.80	...	60.80	54.48	...	54.48	64.10	...	64.10
4. Capital Outlay on Social Security and Welfare	...	0.48	0.48	...	5.00	5.00	...	2.00	2.00	...	2.00	2.00
<b>Total-Social Services</b>	<b>2387.02</b>	<b>0.48</b>	<b>2387.50</b>	<b>3570.96</b>	<b>5.00</b>	<b>3575.96</b>	<b>2852.67</b>	<b>2.00</b>	<b>2854.67</b>	<b>3510.88</b>	<b>2.00</b>	<b>3512.88</b>
<b>Others</b>												
5. North Eastern Areas	...	...	...	2417.00	...	2417.00	2274.15	...	2274.15	2494.00	...	2494.00
6. Grants-in-aid to State Governments	16412.62	...	16412.62	17658.22	...	17658.22	17327.83	...	17327.83	18383.70	...	18383.70
7. Grants-in-aid to Union Territory Governments	430.94	...	430.94	783.82	...	783.82	743.35	...	743.35	781.70	...	781.70
<b>Total-Others</b>	<b>16843.56</b>	...	<b>16843.56</b>	<b>20859.04</b>	...	<b>20859.04</b>	<b>20345.33</b>	...	<b>20345.33</b>	<b>21659.40</b>	...	<b>21659.40</b>
<b>Grand Total</b>	<b>19230.58</b>	<b>0.48</b>	<b>19231.06</b>	<b>24430.00</b>	<b>5.00</b>	<b>24435.00</b>	<b>23198.00</b>	<b>2.00</b>	<b>23200.00</b>	<b>25170.28</b>	<b>2.00</b>	<b>25172.28</b>

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry. It also includes requirements for purchase of Information Technology purchase of hardware and software, training etc. for strengthening of e-governance activities in the Ministry.

2. **Food and Nutrition Board:** The Food and Nutrition Board (FNB) is a technical support wing under Child Development Bureau of the Ministry. FNB is responsible for the policy issues related to nutrition. It provides inputs for nutrition education and awareness through a wide range of nutrition education and extension services as well as training programmes.

3. **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.

4. **Central Adoption Resource Agency (CARA):** Central Adoption Resource Authority is a statutory body of Ministry of Women & Child Development, Government of India. It functions as the nodal body for adoption of Indian children and is mandated to monitor and regulate in country and inter country adoptions. CARA primarily deals with adoption of orphan, abandoned and surrendered children through its associated recognised adoption agencies. Adoption Regulations, 2017 framed by Central Adoption Resource

Authority as mandated under section 68 c of Juvenile Justice (Care and Protection of Children) Act, 2015 has been notified on 4th January 2017. The Adoption Regulations, 2017 replace the Adoption Guidelines, 2015.

5. **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.

6. **National Commission for Women:** 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 rights etc.

7. **Central Social Welfare Board:** 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.

8. **National Awards:** This includes provision for the National Awards for Child Welfare.

9. **Contribution to UNICEF:** This is meant for meeting expenditure on India contribution to the UNICEF.

10. **Anganwadi Services (Erstwhile Core ICDS):** The scheme provides a package of six services, viz., supplementary nutrition, non-formal pre-school education, nutrition & health education, immunization, health check-up and referral services. After universalization of the services, the Government has approved 14 lakh Anganwadi Centres in 7076 Projects covering every habitation level of the Country. The Anganwadi Services under Umbrella ICDS was rationalized with revised scope, structure and cost sharing ratio in November, 2017. The Government has also revised the cost norms of Supplementary Nutrition Program in October, 2017 (effective from date of notification issued by States/UTs) and enhanced honorarium payable to Anganwadi Workers and Helpers from 1st October, 2018.

11.01. **Programme Component:** The Government of India has set up POSHAN Abhiyaan (National Nutrition Mission) which was launched by the Honourable Prime Minister on 8th March, 2018 from Jhunjhunu, Rajasthan. With an overall budget of ₹ 9046.17 crore (50 percent from Government source and 50 percent from IBRD) the programme through use of technology, a targeted approach and convergence strives to reduce the level of stunting, under nutrition, anemia and low birth weight in children, as also, focus on adolescent girls, pregnant women and lactating mother, thus holistically addressing malnutrition. The programme aims to ensure service delivery and interventions by use of technology, behavioral change through convergence and lay down specific targets to be achieved across different monitoring parameters over the next few years. To ensure a holistic approach, the scheme is being implementing in all 36 States, UTs and districts. More than 10 crore people will be benefitted by this programme. Never before has nutrition got so much prominence at the highest level in the country.

The Abhiyaan aims to reduce mal-nourishment from the Country in a phased manner, through the life cycle concept, by adopting a synergized and result oriented approach. The Abhiyaan will ensure mechanisms for timely service delivery and a robust monitoring as well as intervention infrastructure. Target is to bring down stunting of the children in the age group of 0 to 6 years from 38.4 percent to 25 percent by the year 2022. A provision of ₹ 2700 crore has been made for POSHAN ABHIYAN in BE 2021-22

12. **Pradhan Mantri Matru Vandana Yojana:** The Honourable Prime Minister in his address to the nation on 31st December, 2016, announced Pan India implementation of Maternity Benefit Programme for eligible Pregnant Women and Lactating Mothers. Prime Minister's Office vide their ID dated 16.06.2017 conveyed that the Maternity Benefit Programme will be called as Pradhan Mantri Matru Vandana Yojana. PMMVY is a Centrally Sponsored Scheme under which the grant in aid is being released to States, UTs in cost sharing ratio between the Centre and the States and UTs with Legislation 60 and 40, for North Eastern States and Himalayan States it will be 90 and 10 and 100 percent for Union Territories without Legislation.

The objectives of the scheme are providing partial compensation for the wage loss in terms of cash incentive so that the woman can take adequate rest before and after delivery of the first child and lead to improved health seeking behaviour amongst the PW and LM. The Scheme envisages providing cash incentive directly to the Bank, Post Office Account of PW and LM in DBT Mode during pregnancy and lactation in response to individual fulfilling specific conditions in three instalments. The eligible beneficiaries would receive the remaining cash incentive as per approved norms towards Maternity Benefit under Janani Suraksha Yojana after institutional delivery.

13. **Scheme for Adolescent Girls:** Government is implementing Scheme for Adolescent Girls to improve the nutritional and health status of out of school adolescent girls of age 11-14 years and to upgrade their skills. In addition to providing nutritional support to the adolescent girls, the scheme aims to motivate out of school girls to go back to formal schooling or vocational /skill training. The Scheme has been

extended to all the districts of the country with effect from 01.05.2018, Thus, the scheme will be implemented in all the districts across the country in 2019-20.

14. **National Creche Scheme:** The Scheme aims to provide day care facilities to children (age group of 0-6 years) of working mothers and other eligible women belonging to families. 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.

15. **Child Protection Services:** 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. The programme components include Institutional Services by way of Child Care Institutions and Family based non institutional care through sponsorship, foster care & adoption. It also supports after care programme & Emergency outreach service through Child line and Child Tracking System.

16. **Mahila Shakti Kendra:** Government of India has approved a new scheme namely, Mahila Shakti Kendra (subsuming erstwhile National Mission for Empowerment of Women Scheme) for implementation during 2017-18 upto 2019-20 to empower rural women through community participation. Community engagement through College Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. New District Level Centre for Women has also been envisaged for 640 districts to be covered in phased manner.

17. **Swadhar Greh:** Swadhar Greh Scheme aims to target the women victims of difficult circumstances who are in need of institutional support for rehabilitation so that they could lead their life with dignity. It envisages that shelter, food, clothing and health as well as economic and social security are assured for such women.

18. **Ujjwala:** This is a Comprehensive scheme for prevention of Trafficking and aims to rescue, Rehabilitation, Re-integration and Repatriation of victims of Trafficking for commercial Sexual Exploitation.

19. **Working Women Hostel:** It ensures safe accommodation for working women away from their place of residence.

20. **Information and Mass Communication (Media):** The information and Mass Communication (Media) aims at raising awareness/ dissemination of information on policies/ programmes/ activities, legislative interventions and schematic intervention to the general public to bring about mindset change.

21. **Beti Bachao Beti Padhao:** Beti Bachao Beti Padhao initiative of Government aims to address the issue of declining in child sex ratio through a mass campaign across the country and focused intervention and multi sectoral action in 161 selected districts low in CSR. The expansion of BBBP Scheme has been approved by the cabinet covering all the 640 district, as per census 2011 in the country, through Multi sectoral interventions in 405 districts and Alert District Media & Advocacy outreach in 235 districts. The overall Goal of the Beti Bachao Beti Padhao programme is to celebrate the girl child and enable her education. The specific objectives of the scheme are First prevent gender biased sex selective elimination Second ensure survival third protection of the girl and fourth 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.



22. **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.

23. **One Stop Center:** 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.

27. **Gender Budgeting and Research, Publication and Monitoring:** Gender Budgeting was adopted by the Government of India as a powerful tool for promoting gender equality and ensuring continued investments through Government planning and budgeting. Gender budgeting maintains a gender perspective at various stages of programme, policy formulation, assessment of needs of target groups, review of existing policies and guidelines, allocating of resources, implementation of programmes, gender sensitive output, outcome achievement, gender audit and impact assessment, and reprioritization of resources. The Ministry sponsors projects of research, publications & Monitoring in the fields of welfare and development of women and children including aspects relating to food and nutrition.

28. **Mahila Police Volunteers:** The Ministry of Women and Child Development in collaboration with the Ministry of Home Affairs have started the engagement of Mahila Police Volunteers in States/UTs who will act as a link between police and community and facilitate women in distress. Haryana is the first state to adopt the initiative at Karnal and Mahendergarh District. Further, the proposal of Andhra Pradesh, Gujarat, Mizoram, Chhattisgarh, and Karnataka have also been approved for implementation of MPVs. Other states are expected to follow the same soon

29. **Home for Widows:** A Home for Widows, namely Krishna Kutir fully funded by Govt. of India, Ministry of Women and Child Development with a capacity of 1000 inmates has been constructed at Vrindavan, Mathura, Uttar Pradesh to provide the widows a safe and secure place of stay, nutritious food, health services, legal and counseling services. It has facilities to make it old age friendly like ramp, lifts and provision for physiotherapy.

31. **Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls):** This include schemes at SI No 10, 11 and 13 .

32. **Mission VATSALYA (Child Protection Services and Child Welfare Services):** This include scheme at SI No 15.

33.01. **SAMBAL (Beti Bacaho Beti Padhao, One Stop Centre, Nari Adalat, Mahila Police Volunteer, Women's Helpline etc.):** This include scheme at SI No. 21, 22, 23 and 28.

33.02. **SAMARTHYA(Shakti Sadan (Swadhar, Ujjawala, Widow Home), Shakhi Niwas (Working Women Hostel), Palna (National Creche Scheme), Pradhan Mantri Matru Vandana Yojana/ National Hub for Women Empowerment/Gender Budgeting/Research/ Skilling/ Trg/ Media etc.):** This includes schemes at SI No 12, 16, 17, 18, 19, 27 and 29.

**MINISTRY OF YOUTH AFFAIRS AND SPORTS**

DEMAND NO. 102

**Ministry of Youth Affairs and Sports***(In ₹ crores)*

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1787.83	...	1787.83	2549.41	46.73	2596.14	2754.52	2.50	2757.02	3057.28	5.32	3062.60
Recoveries	-39.38	...	-39.38	...	...	...	...	...	...	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1748.45</b>	<b>...</b>	<b>1748.45</b>	<b>2549.41</b>	<b>46.73</b>	<b>2596.14</b>	<b>2754.52</b>	<b>2.50</b>	<b>2757.02</b>	<b>3057.28</b>	<b>5.32</b>	<b>3062.60</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	29.66	...	29.66	36.00	...	36.00	35.02	...	35.02	39.10	...	39.10
<b>Central Sector Schemes/Projects</b>												
2. National Service Scheme	84.29	...	84.29	165.00	...	165.00	231.00	...	231.00	283.50	...	283.50
<b>Rashtriya Yuva Sashaktikaran Karyakaram</b>												
3. National Young Leaders Programme	2.70	...	2.70	14.00	...	14.00	8.00	...	8.00	12.00	...	12.00
4. National Programme for Youth and Adolescent Development												
4.01 Programme Component	12.79	...	12.79	21.00	...	21.00	24.00	...	24.00	22.00	...	22.00
5. National Youth Corps	57.55	...	57.55	75.00	...	75.00	57.50	...	57.50	75.00	...	75.00
6. International Cooperation	6.39	...	6.39	14.00	...	14.00	14.00	...	14.00	20.00	...	20.00
7. Scouting and Guiding	...	...	...	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
8. Youth Hostel	1.89	...	1.89	3.00	3.00	6.00	1.50	2.50	4.00	2.18	5.32	7.50
<b>Total-Rashtriya Yuva Sashaktikaran Karyakaram</b>	<b>81.32</b>	<b>...</b>	<b>81.32</b>	<b>128.50</b>	<b>3.00</b>	<b>131.50</b>	<b>106.50</b>	<b>2.50</b>	<b>109.00</b>	<b>132.68</b>	<b>5.32</b>	<b>138.00</b>
<b>Encouragement and Awards to Sportspersons</b>												
9. Assistance to Promotion of Sports Excellence												
9.01 Assistance to National Sports Federations	128.62	...	128.62	280.00	...	280.00	181.00	...	181.00	280.00	...	280.00
9.02 Scheme of Human Resource Development in Sports	0.45	...	0.45	3.80	...	3.80	2.00	...	2.00	4.00	...	4.00
Total- Assistance to Promotion of Sports Excellence	129.07	...	129.07	283.80	...	283.80	183.00	...	183.00	284.00	...	284.00
10. Incentive to Sports Persons	36.46	...	36.46	53.00	...	53.00	55.00	...	55.00	55.00	...	55.00
11. National Sports Development Fund	7.23	...	7.23	25.00	...	25.00	5.00	...	5.00	16.00	...	16.00
12. National Welfare Fund for Sports Persons	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>Total-Encouragement and Awards to Sportspersons</b>	<b>174.76</b>	...	<b>174.76</b>	<b>363.80</b>	...	<b>363.80</b>	<b>245.00</b>	...	<b>245.00</b>	<b>357.00</b>	...	<b>357.00</b>
<b>Khelo India -National Programme for Development of Sports</b>												
13. Khelo India	338.06	...	338.06	657.71	...	657.71	869.00	...	869.00	974.00	...	974.00
14. Enhancement of Sports Facility at J& K	25.00	...	25.00	50.00	...	50.00	15.00	...	15.00	50.00	...	50.00
15. Commonwealth Games	75.00	...	75.00	30.00	...	30.00	100.00	...	100.00	30.00	...	30.00
<b>Total-Khelo India -National Programme for Development of Sports</b>	<b>438.06</b>	...	<b>438.06</b>	<b>737.71</b>	...	<b>737.71</b>	<b>984.00</b>	...	<b>984.00</b>	<b>1054.00</b>	...	<b>1054.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>778.43</b>	...	<b>778.43</b>	<b>1395.01</b>	<b>3.00</b>	<b>1398.01</b>	<b>1566.50</b>	<b>2.50</b>	<b>1569.00</b>	<b>1827.18</b>	<b>5.32</b>	<b>1832.50</b>
<b>Other Central Sector Expenditure</b>												
<b>Autonomous Bodies</b>												
16. Nehru Yuva Kendra Sangathan	267.75	...	267.75	326.50	...	326.50	365.00	...	365.00	325.00	...	325.00
17. Rajiv Gandhi National Institute of Youth Development	21.00	...	21.00	32.00	...	32.00	25.00	...	25.00	24.00	...	24.00
18. Sports Authority of India	607.79	...	607.79	660.41	...	660.41	599.00	...	599.00	653.00	...	653.00
19. Laxmi Bai National Institute of Physical Education	45.00	...	45.00	55.00	...	55.00	52.00	...	52.00	56.00	...	56.00
20. Other Autonomous Bodies	29.29	...	29.29	41.99	43.73	85.72	109.00	...	109.00	130.00	...	130.00
<b>Total-Autonomous Bodies</b>	<b>970.83</b>	...	<b>970.83</b>	<b>1115.90</b>	<b>43.73</b>	<b>1159.63</b>	<b>1150.00</b>	...	<b>1150.00</b>	<b>1188.00</b>	...	<b>1188.00</b>
<b>Others</b>												
21. Contribution to World Anti-Doping Agency	8.91	...	8.91	2.50	...	2.50	3.00	...	3.00	3.00	...	3.00
22. Actual Recoveries	-39.38	...	-39.38	...	...	...	...	...	...	...	...	...
<b>Total-Others</b>	<b>-30.47</b>	...	<b>-30.47</b>	<b>2.50</b>	...	<b>2.50</b>	<b>3.00</b>	...	<b>3.00</b>	<b>3.00</b>	...	<b>3.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>940.36</b>	...	<b>940.36</b>	<b>1118.40</b>	<b>43.73</b>	<b>1162.13</b>	<b>1153.00</b>	...	<b>1153.00</b>	<b>1191.00</b>	...	<b>1191.00</b>
<b>Grand Total</b>	<b>1748.45</b>	...	<b>1748.45</b>	<b>2549.41</b>	<b>46.73</b>	<b>2596.14</b>	<b>2754.52</b>	<b>2.50</b>	<b>2757.02</b>	<b>3057.28</b>	<b>5.32</b>	<b>3062.60</b>
<b>B. Developmental Heads</b>												
<b>Social Services</b>												
1. Sports and Youth Services	1719.23	...	1719.23	2306.57	...	2306.57	2444.31	...	2444.31	2688.24	...	2688.24
2. Secretariat-Social Services	29.22	...	29.22	35.00	...	35.00	34.02	...	34.02	38.10	...	38.10
3. Capital Outlay on Education, Sports, Art and Culture	...	...	...	...	3.23	3.23	...	2.50	2.50	...	5.31	5.31
<b>Total-Social Services</b>	<b>1748.45</b>	...	<b>1748.45</b>	<b>2341.57</b>	<b>3.23</b>	<b>2344.80</b>	<b>2478.33</b>	<b>2.50</b>	<b>2480.83</b>	<b>2726.34</b>	<b>5.31</b>	<b>2731.65</b>
<b>Others</b>												
4. North Eastern Areas	...	...	...	207.84	...	207.84	276.19	...	276.19	330.94	...	330.94
5. Capital Outlay on North Eastern Areas	...	...	...	...	43.50	43.50	...	...	...	...	0.01	0.01
<b>Total-Others</b>	...	...	...	<b>207.84</b>	<b>43.50</b>	<b>251.34</b>	<b>276.19</b>	...	<b>276.19</b>	<b>330.94</b>	<b>0.01</b>	<b>330.95</b>
<b>Grand Total</b>	<b>1748.45</b>	...	<b>1748.45</b>	<b>2549.41</b>	<b>46.73</b>	<b>2596.14</b>	<b>2754.52</b>	<b>2.50</b>	<b>2757.02</b>	<b>3057.28</b>	<b>5.32</b>	<b>3062.60</b>

1. **Secretariat:** Provides for secretariat expenditure of the Ministry.
2. **National Service Scheme:** The National Service Scheme (NSS) is a Central Sector 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 dwellings.
3. **National Young Leaders Programme:** This programme aims at motivating the youth to strive for excellence in the respective fields and to bring them to the forefront of the development process. It seeks to harness the immense youth energy for nation-building.
4. **National Programme for Youth and Adolescent Development:** The scheme was formulated by the merger of four 100% central sector grants-in-aid schemes of the Ministry of Youth Affairs and Sports during 10th Plan namely, Promotion of Youth Activities and Training, Promotion of National Integration, Promotion of Adventure and Development and Empowerment of Adolescents, with a view to reduce multiplicity of schemes with similar objectives, ensuring uniformity in funding pattern and implementation mechanism, avoiding delays in availability of funds to the field level and institutionalizing participation of State Governments in project formulation and its implementation. For a better and effective implementations and also to utilize the funds optimally, a consolidated budget provision has been made rather than keeping separate provision for each component. There will be synergy and convergence in operational mechanism and programme delivery. The target beneficiaries of the programme are youth and adolescents as per the spirit of the scheme.
5. **National Youth Corps:** The objective of the schemes is to provide opportunities to youths to involve themselves on a voluntary basis, in nation building activities for a specific period, on a whole time basis. The provision is for payment of honorarium.
6. **International Cooperation:** The provision is meant for International Youth Exchange Programme and making contribution to UN volunteers.
7. **Scouting and Guiding:** The provision is for financial assistance to Scouts and Guides for various activities such as training camps, skills development programmes etc.
8. **Youth Hostel:** Youth Hostels are built to promote youth travel, within the country. The provision is meant for meeting expenditure on on-going construction of Youth Hostels.
- 9.01. **Assistance to National Sports Federations:** Financial assistance is given to recognized National Sports Federations for sending their teams abroad for training and participation in international tournaments, for holding international tournaments in India, for conducting National Championships and for procuring sports equipments. Financial assistance is also extended through SAI for organizing coaching camps, for preparing national teams and for engaging the services of foreign coaches.
- 9.02. **Scheme of Human Resource Development in Sports:** Developing human resource in sports science and sports medicines for the overall development of sports and games in the country.
10. **Incentive to Sports Persons:** Scholarships are granted to National level, State level and university/college level sportspersons under the scheme. Awards are given to incentivise outstanding sportspersons for higher achievements and Special Awards are given to international sports events and their coaches. Meritorious Pension is given to winners of medal in Olympics, World Cup and World Championships and Medallists of Asian, Commonwealth Games and Para Olympic Games. It also includes provision for giving

Arjuna awards to sports persons for excellence in various disciplines. The provision caters to Dhyanchand award to sports persons for lifetime achievement.

11. **National Sports Development Fund:** This is a permanent non-lapsable fund for the promotion of sports in general and the promotion of excellence in sports in particular. The scheme is based on public-private-partnership and the Government of India provides matching grant against contributions received from other sources.
12. **National Welfare Fund for Sports Persons:** The provision is meant for assisting outstanding sports persons of yesteryears, leaving in indigent circumstances who had brought glory to the country in sports.
13. **Khelo India:** Khelo India Scheme is an Umbrella scheme which aims to achieve the twin objective of broad basing of sports and achieving excellence in sports, which in turn will infuse sports culture in the country, thus allowing the population to derive benefits that sports offers through its cross-cutting influence, namely, holistic development of children & youth, community development, gender equity, national integration and nation building, healthy lifestyle, national pride and economic opportunities related to sports development.
14. **Enhancement of Sports Facility at J& K:** This Scheme is an important tool for promotion of peace and development. Sports infrastructure and Sports facilities in Jammu and Kashmir will be upgraded and developed under this scheme.
16. **Nehru Yuva Kendra Sangathan:** Nehru Yuva Kendra Sangathan, an autonomous body under the Ministry caters to the needs of non-student rural youth in the age group of 15-29 years enrolled through community based youth clubs. Its functions are towards major quantum of mobilization and development activities in the sphere of non-student rural youth. Nehru Yuva Kendra Sangathan has now 29 state offices working in 623 districts of the country.
17. **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. RGNIYD is an Institute of National Importance by an Act of Parliament No.35/2012 under the Ministry of Youth Affairs and Sports.
18. **Sports Authority of India:** Government of India established the Sports Authority of India in 1984 with the twin objectives of spotting and nurturing talented children in different age groups for achieving excellence by providing them with requisite infrastructure and equipment support, coaching and other facilities. SAI is also responsible for maintaining and utilizing stadia, which were constructed/renovated during the IX Asian Games in Delhi.
19. **Laxmi Bai National Institute of Physical Education:** Lakshmbai National Institute of Physical Education (LNIPE), was established at Gwalior in 1957 and has been upgraded to a Deemed University status in 1995. The institute is an autonomous organization under the administrative control of the Ministry, which is fully funded by the Government of India.
20. **Other Autonomous Bodies:** These are schemes under Other Autonomous Bodies viz. National Dope Testing Laboratory, National Anti-Doping Agency, National Centre of Sports Science and Research, National Centre for Sports Coaching and Sports University in North East.
21. **World Anti-Doping Agency:** This provision is meant for contribution to international body.