

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Department of Agriculture, Cooperation and Farmers' Welfare	36881.50	30.98	36912.48	41775.57	79.43	41855.00	41059.18	45.82	41105.00	46586.30	113.70	46700.00
1. Central Sector Schemes/Projects	24594.37	...	24594.37	24199.30	...	24199.30	26398.00	...	26398.00	28200.00	...	28200.00
2. Centrally Sponsored Schemes	11966.45	12.53	11978.98	17087.00	54.00	17141.00	14138.84	45.82	14184.66	17795.22	113.70	17908.92
3. Establishment Expenditure of the Centre	300.22	0.27	300.49	473.09	0.43	473.52	484.81	...	484.81	569.95	...	569.95
4. Other Central Sector Expenditure	20.46	18.18	38.64	16.18	25.00	41.18	37.53	...	37.53	21.13	...	21.13
2. Department of Agricultural Research and Education	5729.25	...	5729.25	6800.00	...	6800.00	6992.00	...	6992.00	7800.00	...	7800.00
1. Central Sector Schemes/Projects	5462.92	...	5462.92	2166.46	...	2166.46	2166.46	...	2166.46	2914.77	...	2914.77
2. Establishment Expenditure of the Centre	13.11	...	13.11	13.98	...	13.98	14.45	...	14.45	14.30	...	14.30
3. Other Central Sector Expenditure	253.22	...	253.22	4619.56	...	4619.56	4811.09	...	4811.09	4870.93	...	4870.93
3. Department of Animal Husbandry, Dairying and Fisheries	1849.98	8.00	1857.98	2327.48	43.52	2371.00	2151.89	14.85	2166.74	3056.11	43.89	3100.00
1. Centrally Sponsored Schemes	1597.31	...	1597.31	2034.70	...	2034.70	1934.70	...	1934.70	2862.50	...	2862.50
2. Establishment Expenditure of the Centre	227.98	8.00	235.98	309.68	43.52	353.20	225.59	14.85	240.44	221.61	30.89	252.50
3. Other Central Sector Expenditure	24.69	...	24.69	-16.90	...	-16.90	-8.40	...	-8.40	-28.00	13.00	-15.00
4. Atomic Energy	8632.72	4261.37	12894.09	7264.02	5197.18	12461.20	7774.25	5435.69	13209.94	7834.38	6137.03	13971.41
1. Central Sector Schemes/Projects	1883.03	3941.41	5824.44	1163.54	4583.29	5746.83	1215.64	3824.41	5040.05	1258.05	4527.62	5785.67
2. Establishment Expenditure of the Centre	4585.27	-109.04	4476.23	3877.12	-6.11	3871.01	4516.82	-262.72	4254.10	4532.35	-307.89	4224.46
3. Other Central Sector Expenditure	2164.42	429.00	2593.42	2223.36	620.00	2843.36	2041.79	1874.00	3915.79	2043.98	1917.30	3961.28
5. Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1243.64	2.70	1246.34	1425.35	3.30	1428.65	1526.50	31.30	1557.80	1602.67	23.70	1626.37
1. Central Sector Schemes/Projects	58.76	...	58.76	68.86	...	68.86	87.64	...	87.64	71.36	...	71.36
2. Centrally Sponsored Schemes	415.31	...	415.31	440.50	...	440.50	490.50	...	490.50	504.43	...	504.43
3. Establishment Expenditure of the Centre	83.56	...	83.56	103.70	0.30	104.00	91.22	28.30	119.52	110.58	23.20	133.78
4. Other Central Sector Expenditure	686.01	2.70	688.71	812.29	3.00	815.29	857.14	3.00	860.14	916.30	0.50	916.80
6. Department of Chemicals and Petrochemicals	142.16	24.61	166.77	273.39	24.61	298.00	249.84	384.87	634.71	199.65	...	199.65
1. Central Sector Schemes/Projects	35.11	...	35.11	150.00	...	150.00	128.52	...	128.52	58.51	...	58.51
2. Establishment Expenditure of the Centre	17.07	...	17.07	20.41	...	20.41	20.00	...	20.00	21.68	...	21.68
3. Other Central Sector Expenditure	89.98	24.61	114.59	102.98	24.61	127.59	101.32	384.87	486.19	119.46	...	119.46
7. Department of Fertilisers	65054.23	...	65054.23	70032.67	0.04	70032.71	65032.71	...	65032.71	70125.35	0.04	70125.39
1. Central Sector Schemes/Projects	66312.93	...	66312.93	70000.00	...	70000.00	64999.80	...	64999.80	70090.35	...	70090.35

STATEMENT 3A

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	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Establishment Expenditure of the Centre	30.18	...	30.18	32.66	...	32.66	32.91	...	32.91	34.99	...	34.99
3. Other Central Sector Expenditure	-1288.88	...	-1288.88	0.01	0.04	0.05	...	...	...	0.01	0.04	0.05
8. Department of Pharmaceuticals	207.57	100.00	307.57	247.68	0.06	247.74	266.03	0.06	266.09	261.47	0.06	261.53
1. Central Sector Schemes/Projects	184.86	...	184.86	219.38	...	219.38	238.31	...	238.31	235.97	...	235.97
2. Establishment Expenditure of the Centre	22.71	...	22.71	28.30	...	28.30	27.72	...	27.72	25.50	...	25.50
3. Other Central Sector Expenditure	...	100.00	100.00	...	0.06	0.06	...	0.06	0.06	...	0.06	0.06
9. Ministry of Civil Aviation	696.49	2709.27	3405.76	781.30	1920.70	2702.00	866.59	1843.72	2710.31	5881.86	721.00	6602.86
1. Central Sector Schemes/Projects	405.39	2465.21	2870.60	200.10	1800.00	2000.10	425.11	1800.00	2225.11	5483.60	650.00	6133.60
2. Establishment Expenditure of the Centre	178.50	85.01	263.51	436.10	120.50	556.60	246.55	43.72	290.27	274.95	71.00	345.95
3. Other Central Sector Expenditure	112.60	159.05	271.65	145.10	0.20	145.30	194.93	...	194.93	123.31	...	123.31
10. Ministry of Coal	538.12	...	538.12	745.10	...	745.10	742.61	...	742.61	770.91	...	770.91
1. Central Sector Schemes/Projects	484.05	...	484.05	685.00	...	685.00	685.00	...	685.00	710.00	...	710.00
2. Establishment Expenditure of the Centre	33.07	...	33.07	37.10	...	37.10	36.11	...	36.11	37.91	...	37.91
3. Other Central Sector Expenditure	21.00	...	21.00	23.00	...	23.00	21.50	...	21.50	23.00	...	23.00
11. Department of Commerce	4279.50	211.00	4490.50	4314.61	151.22	4465.83	5410.72	191.61	5602.33	4741.70	510.00	5251.70
1. Central Sector Schemes/Projects	3518.68	215.00	3733.68	3571.47	150.50	3721.97	4560.94	130.50	4691.44	3953.73	500.00	4453.73
2. Establishment Expenditure of the Centre	747.03	1.00	748.03	698.66	0.72	699.38	819.80	61.11	880.91	665.59	10.00	675.59
3. Other Central Sector Expenditure	13.79	-5.00	8.79	44.48	...	44.48	29.98	...	29.98	122.38	...	122.38
12. Department of Industrial Policy and Promotion	1989.20	1.60	1990.80	3599.19	9.68	3608.87	4981.60	509.67	5491.27	5430.56	709.67	6140.23
1. Central Sector Schemes/Projects	1474.99	...	1474.99	3105.00	0.01	3105.01	4289.27	500.00	4789.27	4762.23	700.00	5462.23
2. Establishment Expenditure of the Centre	292.64	1.60	294.24	332.52	9.67	342.19	392.33	9.67	402.00	418.33	9.67	428.00
3. Other Central Sector Expenditure	221.57	...	221.57	161.67	...	161.67	300.00	...	300.00	250.00	...	250.00
13. Department of Posts	11969.95	504.45	12474.40	9055.00	495.00	9550.00	11123.92	806.74	11930.66	10738.66	757.52	11496.18
1. Central Sector Schemes/Projects	152.75	482.50	635.25	565.00	485.00	1050.00	629.56	796.74	1426.30	414.48	745.52	1160.00
2. Establishment Expenditure of the Centre	11817.20	21.95	11839.15	8490.00	10.00	8500.00	10494.36	10.00	10504.36	10324.18	12.00	10336.18
14. Department of Telecommunications	20467.24	3327.60	23794.84	23301.47	3386.00	26687.47	19381.81	4995.54	24377.35	23052.53	5002.75	28055.28
1. Central Sector Schemes/Projects	7272.12	3247.60	10519.72	11724.17	3186.00	14910.17	7087.15	3907.54	10994.69	10075.25	4902.75	14978.00
2. Establishment Expenditure of the Centre	9740.36	...	9740.36	10517.90	...	10517.90	11225.74	...	11225.74	12300.37	...	12300.37
3. Other Central Sector Expenditure	3454.76	80.00	3534.76	1059.40	200.00	1259.40	1068.92	1088.00	2156.92	676.91	100.00	776.91
15. Department of Consumer Affairs	7241.83	12.57	7254.40	3705.65	21.35	3727.00	3699.40	17.00	3716.40	1736.58	48.59	1785.17
1. Central Sector Schemes/Projects	7016.13	12.57	7028.70	3623.65	21.35	3645.00	3613.40	17.00	3630.40	1641.58	48.59	1690.17

STATEMENT 3A

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	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Centrally Sponsored Schemes	-0.83	...	-0.83	...	...	...	...	...	...	...	...	...
3. Establishment Expenditure of the Centre	74.69	...	74.69	81.99	...	81.99	85.99	...	85.99	94.99	...	94.99
4. Other Central Sector Expenditure	151.84	...	151.84	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
16. Department of Food and Public Distribution	114563.50	581.39	115144.89	150456.64	48.05	150504.69	145867.05	24.65	145891.70	173735.00	424.10	174159.10
1. Central Sector Schemes/Projects	114435.13	580.59	115015.72	150347.60	47.00	150394.60	145758.10	23.50	145781.60	173625.00	420.00	174045.00
2. Establishment Expenditure of the Centre	85.81	0.80	86.61	94.04	1.05	95.09	102.34	1.15	103.49	102.00	4.10	106.10
3. Other Central Sector Expenditure	42.56	...	42.56	15.00	...	15.00	6.61	...	6.61	8.00	...	8.00
17. Ministry of Corporate Affairs	370.49	24.32	394.81	418.54	29.50	448.04	491.84	29.00	520.84	537.65	26.50	564.15
1. Central Sector Schemes/Projects	2.67	2.31	4.98	4.00	1.50	5.50	3.50	1.00	4.50	4.00	1.50	5.50
2. Establishment Expenditure of the Centre	230.27	...	230.27	305.86	...	305.86	342.46	...	342.46	383.68	...	383.68
3. Other Central Sector Expenditure	137.55	22.01	159.56	108.68	28.00	136.68	145.88	28.00	173.88	149.97	25.00	174.97
18. Ministry of Culture	2254.93	41.60	2296.53	2661.79	76.68	2738.47	2593.26	73.68	2666.94	2764.28	79.04	2843.32
1. Central Sector Schemes/Projects	556.61	0.08	556.69	726.98	5.00	731.98	595.00	15.00	610.00	654.00	22.00	676.00
2. Establishment Expenditure of the Centre	941.77	41.52	983.29	1104.05	71.68	1175.73	1113.45	58.68	1172.13	1195.20	57.04	1252.24
3. Other Central Sector Expenditure	756.55	...	756.55	830.76	...	830.76	884.81	...	884.81	915.08	...	915.08
19. Ministry of Defence (Misc.)	9888.18	5125.84	15014.02	9760.53	5091.69	14852.22	11026.52	4973.48	16000.00	10624.36	5581.73	16206.09
1. Central Sector Schemes/Projects	727.96	2589.55	3317.51	795.83	2779.66	3575.49	679.32	2708.46	3387.78	780.00	2785.00	3565.00
2. Establishment Expenditure of the Centre	5424.03	2468.97	7893.00	5840.91	2200.00	8040.91	6328.13	2200.00	8528.13	6513.80	2700.00	9213.80
3. Other Central Sector Expenditure	3736.19	67.32	3803.51	3123.79	112.03	3235.82	4019.07	65.02	4084.09	3330.56	96.73	3427.29
20. Defence Services (Revenue)	162353.04	...	162353.04	172773.89	...	172773.89	176515.84	...	176515.84	185323.19	...	185323.19
1. Establishment Expenditure of the Centre	162353.04	...	162353.04	172773.89	...	172773.89	176515.84	...	176515.84	185323.19	...	185323.19
21. Capital Outlay on Defence Services	...	86356.93	86356.93	...	86488.01	86488.01	...	86488.01	86488.01	...	93982.13	93982.13
1. Central Sector Schemes/Projects	...	86356.93	86356.93	...	86488.01	86488.01	...	86488.01	86488.01	...	93982.13	93982.13
22. Defence Pensions	87825.80	...	87825.80	85740.00	...	85740.00	95000.00	...	95000.00	108853.30	...	108853.30
1. Establishment Expenditure of the Centre	87825.80	...	87825.80	85740.00	...	85740.00	95000.00	...	95000.00	108853.30	...	108853.30
23. Ministry of Development of North Eastern Region	2034.82	461.02	2495.84	2084.45	598.00	2682.45	2283.45	399.00	2682.45	2326.00	674.00	3000.00
1. Central Sector Schemes/Projects	2021.48	384.02	2405.50	2070.20	564.00	2634.20	2269.42	365.00	2634.42	2311.27	640.00	2951.27
2. Establishment Expenditure of the Centre	13.34	...	13.34	14.25	...	14.25	14.03	...	14.03	14.73	...	14.73
3. Other Central Sector Expenditure	...	77.00	77.00	...	34.00	34.00	...	34.00	34.00	...	34.00	34.00
24. Ministry of Drinking Water and Sanitation	16475.70	...	16475.70	20010.79	...	20010.79	24011.18	...	24011.18	22356.60	...	22356.60
1. Centrally Sponsored Schemes	16464.15	...	16464.15	19998.27	...	19998.27	23998.27	...	23998.27	22343.10	...	22343.10

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	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Establishment Expenditure of the Centre	11.55	...	11.55	12.52	...	12.52	12.91	...	12.91	13.50	...	13.50
25. Ministry of Earth Sciences	1286.80	74.48	1361.28	1604.48	115.00	1719.48	1533.69	64.00	1597.69	1700.00	100.00	1800.00
1. Central Sector Schemes/Projects	827.53	74.66	902.19	964.70	115.00	1079.70	946.82	64.00	1010.82	1083.23	100.00	1183.23
2. Establishment Expenditure of the Centre	430.02	...	430.02	473.85	...	473.85	441.80	...	441.80	454.77	...	454.77
3. Other Central Sector Expenditure	29.25	-0.18	29.07	165.93	...	165.93	145.07	...	145.07	162.00	...	162.00
26. Ministry of Electronics and Information Technology	3113.67	330.78	3444.45	3690.00	349.00	4039.00	3798.50	240.50	4039.00	5675.00	325.00	6000.00
1. Central Sector Schemes/Projects	1198.80	2.36	1201.16	1516.76	156.00	1672.76	1362.63	63.00	1425.63	2948.00	125.00	3073.00
2. Establishment Expenditure of the Centre	1961.06	328.42	2289.48	1119.48	193.00	1312.48	1082.11	177.50	1259.61	1157.00	200.00	1357.00
3. Other Central Sector Expenditure	-46.19	...	-46.19	1053.76	...	1053.76	1353.76	...	1353.76	1570.00	...	1570.00
27. Ministry of Environment, Forests and Climate Change	2236.97	40.92	2277.89	2635.39	40.03	2675.42	2634.72	40.70	2675.42	2586.67	88.75	2675.42
1. Central Sector Schemes/Projects	682.08	...	682.08	915.21	...	915.21	672.44	...	672.44	603.20	...	603.20
2. Centrally Sponsored Schemes	794.86	...	794.86	962.01	...	962.01	975.05	...	975.05	1019.00	...	1019.00
3. Establishment Expenditure of the Centre	378.92	40.92	419.84	399.53	40.03	439.56	417.05	40.70	457.75	509.67	88.75	598.42
4. Other Central Sector Expenditure	381.11	...	381.11	358.64	...	358.64	570.18	...	570.18	454.80	...	454.80
28. Ministry of External Affairs	11140.24	1613.10	12753.34	12648.29	2150.26	14798.55	12389.33	1300.67	13690.00	13374.50	1636.50	15011.00
1. Central Sector Schemes/Projects	4500.25	1281.57	5781.82	5093.77	1800.26	6894.03	4273.82	800.67	5074.49	5148.55	836.50	5985.05
2. Establishment Expenditure of the Centre	3883.89	331.55	4215.44	4135.86	350.00	4485.86	4368.23	500.00	4868.23	4453.35	800.00	5253.35
3. Other Central Sector Expenditure	2756.10	-0.02	2756.08	3418.66	...	3418.66	3747.28	...	3747.28	3772.60	...	3772.60
29. Department of Economic Affairs	6212.12	3996.32	10208.44	3731.98	7378.02	11110.00	4277.36	7333.21	11610.57	4359.64	8383.20	12742.84
1. Central Sector Schemes/Projects	1266.99	132.26	1399.25	2070.16	100.00	2170.16	2091.86	49.76	2141.62	2823.50	90.70	2914.20
2. Establishment Expenditure of the Centre	168.59	...	168.59	260.22	...	260.22	284.31	...	284.31	300.04	...	300.04
3. Other Central Sector Expenditure	4776.54	3864.06	8640.60	1401.60	7278.02	8679.62	1901.19	7283.45	9184.64	1236.10	8292.50	9528.60
30. Department of Expenditure	284.95	...	284.95	480.00	...	480.00	304.49	...	304.49	413.33	...	413.33
1. Central Sector Schemes/Projects	108.76	...	108.76	300.00	...	300.00	140.00	...	140.00	240.00	...	240.00
2. Establishment Expenditure of the Centre	153.73	...	153.73	164.00	...	164.00	154.49	...	154.49	162.33	...	162.33
3. Other Central Sector Expenditure	22.46	...	22.46	16.00	...	16.00	10.00	...	10.00	11.00	...	11.00
31. Department of Financial Services	2568.30	28078.56	30646.86	2731.98	14718.02	17450.00	1961.00	15010.00	16971.00	1739.05	4838.01	6577.06
1. Central Sector Schemes/Projects	2590.23	28078.56	30668.79	2540.97	14718.02	17258.99	1762.61	15010.00	16772.61	1516.12	4838.01	6354.13
2. Establishment Expenditure of the Centre	-40.33	...	-40.33	165.91	...	165.91	183.79	...	183.79	197.83	...	197.83
3. Other Central Sector Expenditure	18.40	...	18.40	25.10	...	25.10	14.60	...	14.60	25.10	...	25.10
32. Department of Investment and Public Asset Management	14.10	...	14.10	44.00	...	44.00	42.50	...	42.50	44.00	...	44.00

STATEMENT 3A

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1. Establishment Expenditure of the Centre	14.10	...	14.10	44.00	...	44.00	42.50	...	42.50	44.00	...	44.00
33. Department of Revenue	10669.51	2.58	10672.09	498.25	2.43	500.68	63394.19	2.43	63396.62	90728.00	8.44	90736.44
1. Establishment Expenditure of the Centre	278.09	...	278.09	404.54	...	404.54	507.22	...	507.22	517.10	...	517.10
2. Other Central Sector Expenditure	-33.06	2.58	-30.48	93.66	2.43	96.09	171.36	2.43	173.79	210.87	8.44	219.31
3. Other Grants/Loans/Transfers	10424.48	...	10424.48	0.05	...	0.05	62715.61	...	62715.61	90000.03	...	90000.03
34. Direct Taxes	5543.63	129.66	5673.29	5881.85	226.79	6108.64	6273.18	226.82	6500.00	6728.00	252.00	6980.00
1. Establishment Expenditure of the Centre	5543.63	131.87	5675.50	5881.85	226.79	6108.64	6273.18	226.82	6500.00	6728.00	252.00	6980.00
2. Other Central Sector Expenditure	...	-2.21	-2.21	...	...	...	...	...	...	...	...	...
35. Indirect Taxes	5609.88	191.20	5801.08	5861.44	228.07	6089.51	7458.36	391.64	7850.00	7418.00	407.00	7825.00
1. Establishment Expenditure of the Centre	5609.88	191.20	5801.08	5861.44	228.07	6089.51	7458.36	391.64	7850.00	7418.00	407.00	7825.00
36. Indian Audit and Accounts Department	3770.96	9.15	3780.11	4023.72	12.67	4036.39	4105.82	5.22	4111.04	4289.70	16.00	4305.70
1. Establishment Expenditure of the Centre	3770.96	9.15	3780.11	4023.72	12.67	4036.39	4105.82	5.22	4111.04	4289.70	16.00	4305.70
37. Interest Payments	480713.97	...	480713.97	523078.39	...	523078.39	530842.56	...	530842.56	575794.95	...	575794.95
1. Other Central Sector Expenditure	480713.97	...	480713.97	523078.39	...	523078.39	530842.56	...	530842.56	575794.95	...	575794.95
38. Repayment of Debt	...	...	...	...	...	...	...	...	...	...	...	...
1. Other Central Sector Expenditure	...	...	...	...	...	...	...	...	...	...	...	...
39. Pensions	33125.50	...	33125.50	34170.00	...	34170.00	40170.00	...	40170.00	46430.00	...	46430.00
1. Establishment Expenditure of the Centre	33125.50	...	33125.50	34170.00	...	34170.00	40170.00	...	40170.00	46430.00	...	46430.00
40. Transfers to States	114939.67	17763.59	132703.26	118601.38	18500.00	137101.38	115497.18	4768.00	120265.18	136873.50	5984.00	142857.50
1. Finance Commission Grants	95550.30	...	95550.30	103101.38	...	103101.38	101490.18	...	101490.18	109373.50	...	109373.50
2. Other Grants/Loans/Transfers	19389.37	17763.59	37152.96	15500.00	18500.00	34000.00	14007.00	4768.00	18775.00	27500.00	5984.00	33484.00
41. Ministry of Food Processing Industries	713.00	...	713.00	800.00	...	800.00	715.18	...	715.18	1400.00	...	1400.00
1. Central Sector Schemes/Projects	700.79	...	700.79	725.00	...	725.00	633.84	...	633.84	1313.08	...	1313.08
2. Centrally Sponsored Schemes	-3.97	...	-3.97	...	...	...	...	...	...	...	...	...
3. Establishment Expenditure of the Centre	16.18	...	16.18	24.96	...	24.96	24.76	...	24.76	25.72	...	25.72
4. Other Central Sector Expenditure	...	...	...	50.04	...	50.04	56.58	...	56.58	61.20	...	61.20
42. Department of Health and Family Welfare	36447.47	1223.83	37671.30	43843.70	3508.81	47352.51	48300.02	3250.83	51550.85	50079.60	2720.40	52800.00
1. Central Sector Schemes/Projects	3522.73	779.70	4302.43	4297.58	2669.10	6966.68	4079.10	2266.32	6345.42	4872.65	2197.00	7069.65
2. Centrally Sponsored Schemes	22732.64	...	22732.64	27650.70	40.00	27690.70	31257.08	15.00	31272.08	32076.61	53.00	32129.61
3. Establishment Expenditure of the Centre	3108.75	417.99	3526.74	3987.54	743.21	4730.75	3854.67	934.32	4788.99	4340.77	446.28	4787.05
4. Other Central Sector Expenditure	7083.35	26.14	7109.49	7907.88	56.50	7964.38	9109.17	35.19	9144.36	8789.57	24.12	8813.69

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
43. Department of Health Research	1323.60	...	1323.60	1500.00	...	1500.00	1743.39	...	1743.39	1800.00	...	1800.00
1. Central Sector Schemes/Projects	107.79	...	107.79	150.00	...	150.00	190.00	...	190.00	210.00	...	210.00
2. Establishment Expenditure of the Centre	9.15	...	9.15	12.00	...	12.00	15.40	...	15.40	34.00	...	34.00
3. Other Central Sector Expenditure	1206.66	...	1206.66	1338.00	...	1338.00	1537.99	...	1537.99	1556.00	...	1556.00
44. Department of Heavy Industry	1332.24	2253.70	3585.94	984.99	1615.01	2600.00	801.28	305.98	1107.26	739.24	386.49	1125.73
1. Central Sector Schemes/Projects	636.84	...	636.84	953.38	0.01	953.39	766.75	0.01	766.76	689.38	200.00	889.38
2. Establishment Expenditure of the Centre	26.71	...	26.71	28.60	...	28.60	31.60	...	31.60	36.85	...	36.85
3. Other Central Sector Expenditure	668.69	2253.70	2922.39	3.01	1615.00	1618.01	2.93	305.97	308.90	13.01	186.49	199.50
45. Department of Public Enterprises	17.09	...	17.09	19.38	...	19.38	19.00	...	19.00	20.44	...	20.44
1. Central Sector Schemes/Projects	6.72	...	6.72	8.00	...	8.00	7.67	...	7.67	8.50	...	8.50
2. Establishment Expenditure of the Centre	10.37	...	10.37	11.38	...	11.38	11.33	...	11.33	11.94	...	11.94
46. Ministry of Home Affairs	4501.61	199.05	4700.66	4777.03	322.97	5100.00	4796.10	303.90	5100.00	4468.91	324.45	4793.36
1. Central Sector Schemes/Projects	1728.83	140.98	1869.81	2267.61	208.02	2475.63	2161.17	203.02	2364.19	1896.40	240.02	2136.42
2. Establishment Expenditure of the Centre	1121.72	58.07	1179.79	1060.95	89.94	1150.89	1211.73	75.87	1287.60	1318.69	59.42	1378.11
3. Other Central Sector Expenditure	949.27	...	949.27	680.75	25.01	705.76	731.93	25.01	756.94	598.32	25.01	623.33
4. Other Grants/Loans/Transfers	701.79	...	701.79	767.72	...	767.72	691.27	...	691.27	655.50	...	655.50
47. Cabinet	605.17	...	605.17	730.00	...	730.00	750.00	...	750.00	770.00	...	770.00
1. Establishment Expenditure of the Centre	605.17	...	605.17	730.00	...	730.00	750.00	...	750.00	770.00	...	770.00
48. Police	64203.22	8851.15	73054.37	66844.33	11155.67	78000.00	71695.96	10596.91	82292.87	76838.31	11048.19	87886.50
1. Central Sector Schemes/Projects	618.62	4372.96	4991.58	599.84	6923.29	7523.13	436.11	6390.76	6826.87	354.28	6463.16	6817.44
2. Centrally Sponsored Schemes	3244.85	...	3244.85	3122.00	...	3122.00	3676.95	...	3676.95	3928.26	...	3928.26
3. Establishment Expenditure of the Centre	59966.66	1143.55	61110.21	62376.97	1591.38	63968.35	66625.40	1401.15	68026.55	71608.56	1597.03	73205.59
4. Other Central Sector Expenditure	472.41	3343.88	3816.29	745.52	2641.00	3386.52	822.50	2805.00	3627.50	947.21	2988.00	3935.21
5. Other Grants/Loans/Transfers	-99.32	-9.24	-108.56	...	...	...	135.00	...	135.00	...	...	...
49. Andaman and Nicobar Islands	4003.98	431.24	4435.22	3633.69	524.59	4158.28	3823.82	926.11	4749.93	3923.00	600.86	4523.86
1. Establishment Expenditure of the Centre	1691.94	...	1691.94	1808.67	...	1808.67	1891.42	...	1891.42	1955.76	...	1955.76
2. Other Central Sector Expenditure	2312.04	431.24	2743.28	1825.02	524.59	2349.61	1932.40	926.11	2858.51	1967.24	600.86	2568.10
50. Chandigarh	3285.57	455.23	3740.80	3581.94	315.00	3896.94	3644.62	632.58	4277.20	3739.80	345.03	4084.83
1. Establishment Expenditure of the Centre	1973.61	...	1973.61	2178.51	...	2178.51	2219.76	...	2219.76	2355.32	...	2355.32
2. Other Central Sector Expenditure	1311.96	455.23	1767.19	1403.43	315.00	1718.43	1424.86	632.58	2057.44	1384.48	345.03	1729.51
51. Dadra and Nagar Haveli	741.87	358.58	1100.45	679.56	389.16	1068.72	755.96	257.14	1013.10	796.10	318.34	1114.44

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Establishment Expenditure of the Centre	267.85	...	267.85	263.28	...	263.28	263.28	...	263.28	276.19	...	276.19
2. Other Central Sector Expenditure	474.02	358.58	832.60	416.28	389.16	805.44	492.68	257.14	749.82	519.91	318.34	838.25
52. Daman and Diu	452.27	278.53	730.80	483.36	296.95	780.31	434.99	345.32	780.31	462.08	311.41	773.49
1. Establishment Expenditure of the Centre	201.75	...	201.75	222.96	...	222.96	238.48	...	238.48	261.03	...	261.03
2. Other Central Sector Expenditure	250.52	278.53	529.05	260.40	296.95	557.35	196.51	345.32	541.83	201.05	311.41	512.46
53. Lakshadweep	881.14	126.43	1007.57	1046.51	165.40	1211.91	1046.53	139.88	1186.41	1093.86	266.45	1360.31
1. Establishment Expenditure of the Centre	304.52	...	304.52	338.68	...	338.68	338.68	...	338.68	339.69	...	339.69
2. Other Central Sector Expenditure	576.62	126.43	703.05	707.83	165.40	873.23	707.85	139.88	847.73	754.17	266.45	1020.62
54. Transfers to Delhi	817.99	...	817.99	758.00	...	758.00	757.99	...	757.99	790.00	...	790.00
1. Other Grants/Loans/Transfers	817.99	...	817.99	758.00	...	758.00	757.99	...	757.99	790.00	...	790.00
55. Transfers to Puducherry	1353.13	72.00	1425.13	1411.01	72.00	1483.01	1411.00	72.00	1483.00	1476.00	...	1476.00
1. Other Grants/Loans/Transfers	1353.13	72.00	1425.13	1411.01	72.00	1483.01	1411.00	72.00	1483.00	1476.00	...	1476.00
56. Ministry of Housing and Urban Affairs	20435.56	16510.76	36946.32	21285.48	19332.36	40617.84	21331.89	19421.95	40753.84	25349.73	16415.40	41765.13
1. Central Sector Schemes/Projects	2398.76	16509.15	18907.91	2172.69	19331.86	21504.55	2221.69	19421.45	21643.14	2280.04	16414.90	18694.94
2. Centrally Sponsored Schemes	16620.83	...	16620.83	17691.81	...	17691.81	17690.12	...	17690.12	21484.00	...	21484.00
3. Establishment Expenditure of the Centre	1294.95	...	1294.95	1373.43	...	1373.43	1372.53	...	1372.53	1509.59	...	1509.59
4. Other Central Sector Expenditure	121.02	1.61	122.63	47.55	0.50	48.05	47.55	0.50	48.05	76.10	0.50	76.60
57. Department of School Education and Literacy	42989.43	...	42989.43	46356.25	...	46356.25	47006.25	...	47006.25	50000.00	...	50000.00
1. Central Sector Schemes/Projects	86.69	...	86.69	605.00	...	605.00	605.00	...	605.00	558.55	...	558.55
2. Centrally Sponsored Schemes	36699.35	...	36699.35	38375.67	...	38375.67	38375.67	...	38375.67	41832.51	...	41832.51
3. Establishment Expenditure of the Centre	14.62	...	14.62	32.58	...	32.58	32.58	...	32.58	30.00	...	30.00
4. Other Central Sector Expenditure	7017.97	...	7017.97	7343.00	...	7343.00	7993.00	...	7993.00	7578.94	...	7578.94
5. Other Grants/Loans/Transfers	-829.20	...	-829.20	...	...	...	...	...	...	...	...	...
58. Department of Higher Education	29026.33	...	29026.33	33079.70	250.00	33329.70	34612.46	250.00	34862.46	32258.29	2752.00	35010.29
1. Central Sector Schemes/Projects	3225.28	...	3225.28	3975.75	250.00	4225.75	3659.14	250.00	3909.14	4362.12	2750.00	7112.12
2. Centrally Sponsored Schemes	1406.03	...	1406.03	1300.00	...	1300.00	1300.00	...	1300.00	1400.00	...	1400.00
3. Establishment Expenditure of the Centre	176.31	...	176.31	208.13	...	208.13	210.13	...	210.13	206.97	2.00	208.97
4. Other Central Sector Expenditure	22790.74	...	22790.74	26895.82	...	26895.82	28772.59	...	28772.59	25339.20	...	25339.20
5. Other Grants/Loans/Transfers	1427.97	...	1427.97	700.00	...	700.00	670.60	...	670.60	950.00	...	950.00
59. Ministry of Information and Broadcasting	3611.79	44.45	3656.24	4379.90	29.10	4409.00	3584.99	20.12	3605.11	4065.58	23.40	4088.98
1. Central Sector Schemes/Projects	374.23	44.45	418.68	810.90	29.10	840.00	577.65	20.12	597.77	711.65	23.40	735.05

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Establishment Expenditure of the Centre	622.37	...	622.37	495.74	...	495.74	427.79	...	427.79	454.90	...	454.90
3. Other Central Sector Expenditure	2615.19	...	2615.19	3073.26	...	3073.26	2579.55	...	2579.55	2899.03	...	2899.03
60. Ministry of Labour and Employment	4740.69	2.50	4743.19	7165.53	22.85	7188.38	6555.70	25.20	6580.90	7677.75	22.25	7700.00
1. Central Sector Schemes/Projects	4486.99	2.15	4489.14	5591.02	17.46	5608.48	5598.55	24.66	5623.21	5491.47	16.91	5508.38
2. Centrally Sponsored Schemes	294.64	0.27	294.91	1159.85	5.05	1164.90	601.90	0.26	602.16	1792.74	5.05	1797.79
3. Establishment Expenditure of the Centre	260.96	0.12	261.08	309.66	0.34	310.00	269.88	0.28	270.16	288.19	0.29	288.48
4. Other Central Sector Expenditure	-301.90	-0.04	-301.94	105.00	...	105.00	85.37	...	85.37	105.35	...	105.35
61. Law and Justice	3608.14	7.72	3615.86	3072.39	1071.27	4143.66	2658.93	1531.00	4189.93	2586.33	1800.00	4386.33
1. Central Sector Schemes/Projects	358.46	...	358.46	432.50	...	432.50	387.20	...	387.20	497.00	...	497.00
2. Centrally Sponsored Schemes	541.81	...	541.81	629.21	...	629.21	629.21	...	629.21	630.00	...	630.00
3. Establishment Expenditure of the Centre	257.86	7.72	265.58	308.04	71.27	379.31	316.04	31.00	347.04	278.06	70.00	348.06
4. Other Central Sector Expenditure	78.67	...	78.67	118.03	...	118.03	118.03	...	118.03	94.15	...	94.15
5. Other Grants/Loans/Transfers	2371.34	...	2371.34	1584.61	1000.00	2584.61	1208.45	1500.00	2708.45	1087.12	1730.00	2817.12
62. Election Commission	81.96	62.99	144.95	113.00	33.00	146.00	118.00	71.79	189.79	248.66	19.30	267.96
1. Establishment Expenditure of the Centre	82.93	62.99	145.92	113.00	33.00	146.00	118.00	71.79	189.79	248.66	19.30	267.96
2. Other Central Sector Expenditure	-0.97	...	-0.97	...	...	...	...	...	...	...	...	...
63. Supreme Court of India	234.75	...	234.75	247.00	...	247.00	255.00	...	255.00	251.06	...	251.06
1. Establishment Expenditure of the Centre	234.75	...	234.75	247.00	...	247.00	255.00	...	255.00	251.06	...	251.06
64. Ministry of Micro, Small and Medium Enterprises	3617.99	8.42	3626.41	6471.36	10.60	6481.96	6471.86	10.10	6481.96	6540.04	12.57	6552.61
1. Central Sector Schemes/Projects	3601.93	8.42	3610.35	6427.89	10.60	6438.49	6427.17	10.10	6437.27	6493.67	12.57	6506.24
2. Establishment Expenditure of the Centre	39.72	...	39.72	43.47	...	43.47	44.69	...	44.69	46.37	...	46.37
3. Other Central Sector Expenditure	-23.66	...	-23.66	...	...	...	...	...	...	...	...	...
65. Ministry of Mines	1038.54	36.29	1074.83	1054.65	158.84	1213.49	1201.65	111.84	1313.49	1499.30	170.22	1669.52
1. Establishment Expenditure of the Centre	756.40	...	756.40	697.35	...	697.35	726.92	...	726.92	735.60	...	735.60
2. Other Central Sector Expenditure	282.14	36.29	318.43	357.30	158.84	516.14	474.73	111.84	586.57	763.70	170.22	933.92
66. Ministry of Minority Affairs	2692.46	140.00	2832.46	4025.48	170.00	4195.48	4025.48	170.00	4195.48	4534.96	165.04	4700.00
1. Central Sector Schemes/Projects	12.93	...	12.93	16.18	...	16.18	15.86	...	15.86	2975.10	165.02	3140.12
2. Centrally Sponsored Schemes	2541.22	140.00	2681.22	3782.49	170.00	3952.49	3785.38	170.00	3955.38	1319.98	0.02	1320.00
3. Establishment Expenditure of the Centre	16.23	...	16.23	102.66	...	102.66	99.98	...	99.98	103.93	...	103.93
4. Other Central Sector Expenditure	122.08	...	122.08	124.15	...	124.15	124.26	...	124.26	135.95	...	135.95
67. Ministry of New and Renewable Energy	3818.33	10.63	3828.96	5432.84	40.00	5472.84	4079.00	1.00	4080.00	5106.23	40.40	5146.63

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Central Sector Schemes/Projects	3740.90	...	3740.90	5293.30	...	5293.30	3944.60	...	3944.60	5025.20	...	5025.20
2. Establishment Expenditure of the Centre	34.61	10.63	45.24	36.54	40.00	76.54	39.40	1.00	40.40	40.03	40.40	80.43
3. Other Central Sector Expenditure	42.82	...	42.82	103.00	...	103.00	95.00	...	95.00	41.00	...	41.00
68. Ministry of Panchayati Raj	673.98	...	673.98	790.79	...	790.79	719.21	...	719.21	825.17	...	825.17
1. Central Sector Schemes/Projects	654.89	...	654.89	770.00	...	770.00	700.00	...	700.00	805.00	...	805.00
2. Establishment Expenditure of the Centre	19.09	...	19.09	20.79	...	20.79	19.21	...	19.21	20.17	...	20.17
69. Ministry of Parliamentary Affairs	17.09	...	17.09	17.88	...	17.88	18.38	...	18.38	18.86	...	18.86
1. Establishment Expenditure of the Centre	17.09	...	17.09	17.88	...	17.88	18.38	...	18.38	18.86	...	18.86
70. Ministry of Personnel, Public Grievances and Pensions	1145.73	104.57	1250.30	1271.09	151.91	1423.00	1463.69	96.31	1560.00	1442.97	84.03	1527.00
1. Central Sector Schemes/Projects	121.57	13.99	135.56	141.09	16.81	157.90	131.45	19.51	150.96	134.00	18.75	152.75
2. Establishment Expenditure of the Centre	1002.86	60.37	1063.23	1097.98	109.75	1207.73	1305.68	60.15	1365.83	1278.21	63.28	1341.49
3. Other Central Sector Expenditure	21.30	30.21	51.51	32.02	25.35	57.37	26.56	16.65	43.21	30.76	2.00	32.76
71. Central Vigilance Commission	27.68	...	27.68	27.68	...	27.68	31.03	...	31.03	32.61	...	32.61
1. Establishment Expenditure of the Centre	27.68	...	27.68	27.68	...	27.68	31.03	...	31.03	32.61	...	32.61
72. Ministry of Petroleum and Natural Gas	27780.29	2451.00	30231.29	25310.37	3847.20	29157.57	31661.42	1534.01	33195.43	27391.55	3709.00	31100.55
1. Central Sector Schemes/Projects	27603.13	2451.00	30054.13	25123.25	3700.00	28823.25	31485.08	1531.01	33016.09	27338.31	3675.00	31013.31
2. Establishment Expenditure of the Centre	28.22	...	28.22	30.99	...	30.99	33.92	...	33.92	32.45	...	32.45
3. Other Central Sector Expenditure	148.94	...	148.94	156.13	147.20	303.33	142.42	3.00	145.42	20.79	34.00	54.79
73. Ministry of Planning	225.11	0.27	225.38	252.09	0.43	252.52	279.36	0.43	279.79	338.97	0.68	339.65
1. Central Sector Schemes/Projects	144.22	0.27	144.49	154.57	0.43	155.00	186.97	0.43	187.40	239.12	0.68	239.80
2. Establishment Expenditure of the Centre	72.73	...	72.73	88.60	...	88.60	83.47	...	83.47	90.85	...	90.85
3. Other Central Sector Expenditure	8.16	...	8.16	8.92	...	8.92	8.92	...	8.92	9.00	...	9.00
74. Ministry of Power	7193.80	3815.57	11009.37	10295.46	3585.68	13881.14	13018.60	1896.33	14914.93	12835.47	2211.45	15046.92
1. Central Sector Schemes/Projects	6774.94	1911.86	8686.80	9412.76	2865.00	12277.76	12126.74	1512.10	13638.84	11847.01	1410.00	13257.01
2. Establishment Expenditure of the Centre	157.20	3.02	160.22	175.50	1.23	176.73	180.91	1.23	182.14	184.54	...	184.54
3. Other Central Sector Expenditure	261.66	1900.69	2162.35	707.20	719.45	1426.65	710.95	383.00	1093.95	803.92	801.45	1605.37
75. Staff, Household and Allowances of the President	54.97	...	54.97	66.00	...	66.00	57.45	...	57.45	60.05	...	60.05
1. Establishment Expenditure of the Centre	54.97	...	54.97	66.00	...	66.00	57.45	...	57.45	60.05	...	60.05
76. Lok Sabha	570.41	...	570.41	664.26	...	664.26	655.96	...	655.96	774.97	...	774.97
1. Establishment Expenditure of the Centre	570.41	...	570.41	664.26	...	664.26	655.96	...	655.96	774.97	...	774.97
77. Rajya Sabha	350.07	...	350.07	387.40	...	387.40	384.11	...	384.11	387.94	...	387.94

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Establishment Expenditure of the Centre	350.07	...	350.07	387.40	...	387.40	384.11	...	384.11	387.94	...	387.94
78. Secretariat of the Vice-President	5.00	...	5.00	5.30	...	5.30	6.58	...	6.58	5.57	...	5.57
1. Establishment Expenditure of the Centre	5.00	...	5.00	5.30	...	5.30	6.58	...	6.58	5.57	...	5.57
79. Union Public Service Commission	241.79	...	241.79	229.19	...	229.19	241.30	...	241.30	297.61	...	297.61
1. Establishment Expenditure of the Centre	241.79	...	241.79	229.19	...	229.19	241.30	...	241.30	297.61	...	297.61
80. Ministry of Railways	...	45231.63	45231.63	...	55000.00	55000.00	1813.80	40000.00	41813.80	2028.00	53060.00	55088.00
1. Central Sector Schemes/Projects	...	45231.63	45231.63	...	55000.00	55000.00	...	40000.00	40000.00	...	53060.00	53060.00
2. Establishment Expenditure of the Centre	...	...	...	...	...	...	1813.80	...	1813.80	2028.00	...	2028.00
81. Ministry of Road Transport and Highways	11039.44	41193.02	52232.46	10723.17	54176.83	64900.00	10135.90	50864.10	61000.00	11559.75	59440.25	71000.00
1. Central Sector Schemes/Projects	10939.40	41193.02	52132.42	10594.25	54176.83	64771.08	10015.98	50864.10	60880.08	11432.95	59440.25	70873.20
2. Establishment Expenditure of the Centre	100.04	...	100.04	128.92	...	128.92	119.92	...	119.92	126.80	...	126.80
82. Department of Rural Development	95069.39	...	95069.39	105442.63	5.25	105447.88	109037.20	5.25	109042.45	112398.67	5.25	112403.92
1. Central Sector Schemes/Projects	285.32	...	285.32	400.18	...	400.18	400.18	...	400.18	429.10	...	429.10
2. Centrally Sponsored Schemes	94819.89	...	94819.89	105000.00	...	105000.00	108594.57	...	108594.57	111925.00	...	111925.00
3. Establishment Expenditure of the Centre	37.92	...	37.92	42.45	...	42.45	42.45	...	42.45	44.57	...	44.57
4. Other Central Sector Expenditure	-73.74	...	-73.74	...	5.25	5.25	...	5.25	5.25	...	5.25	5.25
83. Department of Land Resources	1658.42	...	1658.42	2310.36	...	2310.36	1831.89	...	1831.89	2511.40	...	2511.40
1. Central Sector Schemes/Projects	138.53	...	138.53	150.00	...	150.00	100.00	...	100.00	250.00	...	250.00
2. Centrally Sponsored Schemes	1510.73	...	1510.73	2150.47	...	2150.47	1722.00	...	1722.00	2251.00	...	2251.00
3. Establishment Expenditure of the Centre	9.16	...	9.16	9.89	...	9.89	9.89	...	9.89	10.40	...	10.40
84. Department of Science and Technology	4204.57	12.51	4217.08	4801.68	15.59	4817.27	4706.12	20.59	4726.71	5047.28	67.50	5114.78
1. Central Sector Schemes/Projects	1946.29	4.00	1950.29	2315.90	4.00	2319.90	2179.00	4.00	2183.00	2438.43	...	2438.43
2. Establishment Expenditure of the Centre	453.38	8.51	461.89	499.78	11.59	511.37	492.12	16.59	508.71	506.35	67.50	573.85
3. Other Central Sector Expenditure	1804.90	...	1804.90	1986.00	...	1986.00	2035.00	...	2035.00	2102.50	...	2102.50
85. Department of Biotechnology	1895.50	...	1895.50	2222.11	...	2222.11	2260.11	...	2260.11	2411.53	...	2411.53
1. Central Sector Schemes/Projects	1200.54	...	1200.54	1453.58	...	1453.58	1475.24	...	1475.24	1599.24	...	1599.24
2. Establishment Expenditure of the Centre	20.90	...	20.90	30.00	...	30.00	30.34	...	30.34	32.31	...	32.31
3. Other Central Sector Expenditure	674.06	...	674.06	738.53	...	738.53	754.53	...	754.53	779.98	...	779.98
86. Department of Scientific and Industrial Research	4026.77	3.71	4030.48	4439.25	6.75	4446.00	4624.60	5.10	4629.70	4786.97	9.00	4795.97
1. Central Sector Schemes/Projects	22.38	3.71	26.09	34.00	5.75	39.75	27.25	2.75	30.00	34.50	7.00	41.50
2. Establishment Expenditure of the Centre	10.78	...	10.78	13.69	0.50	14.19	12.83	1.00	13.83	14.26	1.50	15.76

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3. Other Central Sector Expenditure	3993.61	...	3993.61	4391.56	0.50	4392.06	4584.52	1.35	4585.87	4738.21	0.50	4738.71
87. Ministry of Shipping	999.61	330.07	1329.68	1388.84	384.16	1773.00	1376.04	192.17	1568.21	1519.47	361.66	1881.13
1. Central Sector Schemes/Projects	671.31	316.86	988.17	852.24	344.15	1196.39	959.44	169.55	1128.99	1136.07	325.00	1461.07
2. Establishment Expenditure of the Centre	72.13	...	72.13	75.03	...	75.03	70.00	...	70.00	75.00	...	75.00
3. Other Central Sector Expenditure	256.17	13.21	269.38	461.57	40.01	501.58	346.60	22.62	369.22	308.40	36.66	345.06
88. Ministry of Skill Development and Entrepreneurship	1544.10	8.99	1553.09	2766.11	250.03	3016.14	2308.22	48.00	2356.22	3141.00	259.00	3400.00
1. Centrally Sponsored Schemes	1512.95	8.99	1521.94	2716.11	208.15	2924.26	2263.22	40.00	2303.22	3071.00	202.34	3273.34
2. Establishment Expenditure of the Centre	31.15	...	31.15	50.00	41.88	91.88	45.00	8.00	53.00	70.00	56.66	126.66
89. Department of Social Justice and Empowerment	6188.08	328.01	6516.09	6589.78	318.22	6908.00	6594.95	313.05	6908.00	7342.60	407.40	7750.00
1. Central Sector Schemes/Projects	270.82	...	270.82	349.30	...	349.30	349.30	...	349.30	500.01	...	500.01
2. Centrally Sponsored Schemes	5855.60	328.01	6183.61	6168.68	318.22	6486.90	6174.11	313.05	6487.16	6762.33	407.40	7169.73
3. Establishment Expenditure of the Centre	61.66	...	61.66	71.80	...	71.80	71.54	...	71.54	80.26	...	80.26
90. Department of Empowerment of Persons with Disabilities	742.56	30.00	772.56	822.26	32.74	855.00	922.26	32.74	955.00	1031.52	38.48	1070.00
1. Central Sector Schemes/Projects	323.49	...	323.49	351.73	...	351.73	393.27	...	393.27	443.76	...	443.76
2. Centrally Sponsored Schemes	186.82	...	186.82	207.00	...	207.00	257.00	...	257.00	300.00	...	300.00
3. Establishment Expenditure of the Centre	17.62	...	17.62	19.78	...	19.78	24.76	...	24.76	25.51	...	25.51
4. Other Central Sector Expenditure	214.63	30.00	244.63	243.75	32.74	276.49	247.23	32.74	279.97	262.25	38.48	300.73
91. Department of Space	4401.80	3587.07	7988.87	4938.33	4155.38	9093.71	5381.21	3774.31	9155.52	5496.18	5287.24	10783.42
1. Central Sector Schemes/Projects	3848.80	3516.43	7365.23	4233.64	4090.73	8324.37	4546.99	3733.56	8280.55	4703.28	4260.69	8963.97
2. Establishment Expenditure of the Centre	126.69	70.64	197.33	158.66	64.65	223.31	166.90	40.75	207.65	173.00	1026.55	1199.55
3. Other Central Sector Expenditure	426.31	...	426.31	546.03	...	546.03	667.32	...	667.32	619.90	...	619.90
92. Ministry of Statistics and Programme Implementation	4246.04	22.68	4268.72	4767.49	28.25	4795.74	4754.75	28.25	4783.00	4844.00	15.00	4859.00
1. Central Sector Schemes/Projects	3628.25	22.68	3650.93	4090.03	28.25	4118.28	4082.75	28.25	4111.00	4143.00	15.00	4158.00
2. Establishment Expenditure of the Centre	619.91	...	619.91	677.46	...	677.46	672.00	...	672.00	701.00	...	701.00
3. Other Central Sector Expenditure	-2.12	...	-2.12	...	...	...	...	...	...	...	...	...
93. Ministry of Steel	428.04	...	428.04	44.14	...	44.14	44.14	...	44.14	47.90	...	47.90
1. Central Sector Schemes/Projects	5.25	...	5.25	15.00	...	15.00	14.00	...	14.00	15.00	...	15.00
2. Establishment Expenditure of the Centre	24.28	...	24.28	28.49	...	28.49	29.49	...	29.49	31.83	...	31.83
3. Other Central Sector Expenditure	398.51	...	398.51	0.65	...	0.65	0.65	...	0.65	1.07	...	1.07
94. Ministry of Textiles	5970.46	179.89	6150.35	6190.98	35.52	6226.50	6225.77	25.03	6250.80	7109.84	37.89	7147.73
1. Central Sector Schemes/Projects	5979.73	179.39	6159.12	6115.98	35.00	6150.98	6151.83	13.00	6164.83	7030.99	37.37	7068.36

STATEMENT 3A

EXPENDITURE OF MINISTRIES AND DEPARTMENTS

(In ₹ crores)

MINISTRY/DEPARTMENT	Actuals 2016-2017			Budget Estimates 2017-2018			Revised Estimates 2017-2018			Budget Estimates 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2. Establishment Expenditure of the Centre	67.88	...	67.88	75.00	...	75.00	73.94	...	73.94	78.85	...	78.85
3. Other Central Sector Expenditure	-77.15	0.50	-76.65	...	0.52	0.52	...	12.03	12.03	...	0.52	0.52
95. Ministry of Tourism	1631.19	...	1631.19	1839.69	1.08	1840.77	1775.33	1.07	1776.40	2149.99	0.01	2150.00
1. Central Sector Schemes/Projects	1545.78	...	1545.78	1721.51	1.08	1722.59	1668.54	1.07	1669.61	2034.26	0.01	2034.27
2. Establishment Expenditure of the Centre	85.41	...	85.41	118.18	...	118.18	106.79	...	106.79	115.73	...	115.73
96. Ministry of Tribal Affairs	4756.92	60.00	4816.92	5269.32	60.00	5329.32	5274.32	55.00	5329.32	5935.00	65.00	6000.00
1. Central Sector Schemes/Projects	144.40	60.00	204.40	250.00	60.00	310.00	225.95	55.00	280.95	286.15	65.00	351.15
2. Centrally Sponsored Schemes	3318.87	...	3318.87	3490.13	...	3490.13	3512.35	...	3512.35	3806.02	...	3806.02
3. Establishment Expenditure of the Centre	27.79	...	27.79	29.18	...	29.18	36.02	...	36.02	42.82	...	42.82
4. Other Grants/Loans/Transfers	1265.86	...	1265.86	1500.01	...	1500.01	1500.00	...	1500.00	1800.01	...	1800.01
97. Ministry of Water Resources, River Development and Ganga Rejuvenation	4597.42	116.71	4714.13	6102.51	784.49	6887.00	7271.90	388.10	7660.00	8152.14	707.86	8860.00
1. Central Sector Schemes/Projects	2327.72	115.46	2443.18	3424.19	779.81	4204.00	3789.83	383.92	4173.75	4069.67	702.14	4771.81
2. Centrally Sponsored Schemes	1631.45	0.56	1632.01	1825.45	1.55	1827.00	2668.77	1.37	2670.14	3176.42	1.63	3178.05
3. Establishment Expenditure of the Centre	638.25	0.69	638.94	852.87	3.13	856.00	813.30	2.81	816.11	906.05	4.09	910.14
98. Ministry of Women and Child Development	16843.52	30.00	16873.52	22056.02	38.65	22094.67	21198.16	38.65	21236.81	24699.99	0.01	24700.00
1. Centrally Sponsored Schemes	16624.23	30.00	16654.23	21805.56	38.65	21844.21	20911.60	38.65	20950.25	24453.85	0.01	24453.86
2. Establishment Expenditure of the Centre	51.77	...	51.77	56.43	...	56.43	62.96	...	62.96	57.62	...	57.62
3. Other Central Sector Expenditure	167.52	...	167.52	194.03	...	194.03	223.60	...	223.60	188.52	...	188.52
99. Ministry of Youth Affairs and Sports	1559.05	14.69	1573.74	1888.46	54.75	1943.21	1903.41	34.75	1938.16	2138.31	58.04	2196.35
1. Central Sector Schemes/Projects	784.80	0.69	785.49	1046.29	0.90	1047.19	1046.29	0.90	1047.19	1261.89	0.90	1262.79
2. Establishment Expenditure of the Centre	25.97	...	25.97	29.00	...	29.00	27.53	...	27.53	31.00	...	31.00
3. Other Central Sector Expenditure	748.28	14.00	762.28	813.17	53.85	867.02	829.59	33.85	863.44	845.42	57.14	902.56
Grand Total	1690584.23	284609.48	1975193.71	1836933.98	309800.80	2146734.78	1944305.29	273444.77	2217750.06	2141772.00	300441.30	2442213.30
Central Sector Schemes/Projects	342744.63	246725.98	589470.61	396114.24	267548.78	663663.02	390847.90	243470.18	634318.08	441517.58	267416.09	708933.67
Centrally Sponsored Schemes	240775.19	520.36	241295.55	277597.61	835.62	278433.23	284957.29	624.15	285581.44	304733.97	783.15	305517.12
Establishment Expenditure of the Centre	418453.13	5397.49	423850.62	431233.41	6304.19	437537.60	462761.45	6152.58	468914.03	500571.54	7828.06	508399.60
Finance Commission Grants	95550.30	...	95550.30	103101.38	...	103101.38	101490.18	...	101490.18	109373.50	...	109373.50
Other Central Sector Expenditure	556237.57	14139.30	570376.87	606665.94	15540.21	622206.15	621151.55	16857.86	638009.41	661316.75	16700.00	678016.75
Other Grants/Loans/Transfers	36823.41	17826.35	54649.76	22221.40	19572.00	41793.40	83096.92	6340.00	89436.92	124258.66	7714.00	131972.66