



GOVERNMENT OF INDIA

EXPENDITURE BUDGET 2023-2024

MINISTRY OF FINANCE
BUDGET DIVISION

February, 2023

[Incorporating Notes on Demands for Grants]

Budget Provisions, net of receipts and recoveries, for the year 2023-2024 are as under:
 (further details are on pages indicated in the last column of this Statement)

(In ₹ crores)

| Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|---|-----------------------------------|-----------------|------------------|---------|
| | Revenue | Capital | Total | |
| MINISTRY OF AGRICULTURE AND FARMERS WELFARE | 124982.96 | 52.83 | 125035.79 | |
| 1. Department of Agriculture and Farmers Welfare | 115489.37 | 42.42 | 115531.79 | 1-5 |
| 2. Department of Agricultural Research and Education | 9493.59 | 10.41 | 9504.00 | 6-8 |
| DEPARTMENT OF ATOMIC ENERGY | 9096.99 | 15981.50 | 25078.49 | |
| 3. Atomic Energy | 9096.99 | 15981.50 | 25078.49 | 9-14 |
| MINISTRY OF AYUSH | 3641.56 | 5.94 | 3647.50 | |
| 4. Ministry of Ayush | 3641.56 | 5.94 | 3647.50 | 15-19 |
| MINISTRY OF CHEMICALS AND FERTILISERS | 178477.21 | 4.78 | 178481.99 | |
| 5. Department of Chemicals and Petrochemicals | 172.55 | 0.90 | 173.45 | 20-22 |
| 6. Department of Fertilisers | 175145.79 | 2.69 | 175148.48 | 23-25 |
| 7. Department of Pharmaceuticals | 3158.87 | 1.19 | 3160.06 | 26-29 |
| MINISTRY OF CIVIL AVIATION | 3026.70 | 86.66 | 3113.36 | |
| 8. Ministry of Civil Aviation | 3026.70 | 86.66 | 3113.36 | 30-32 |
| MINISTRY OF COAL | 190.77 | 1.55 | 192.32 | |
| 9. Ministry of Coal | 190.77 | 1.55 | 192.32 | 33-35 |
| MINISTRY OF COMMERCE AND INDUSTRY | 11765.36 | 1689.85 | 13455.21 | |
| 10. Department of Commerce | 5216.43 | 38.15 | 5254.58 | 36-40 |
| 11. Department for Promotion of Industry and Internal Trade | 6548.93 | 1651.70 | 8200.63 | 41-46 |
| MINISTRY OF COMMUNICATIONS | 60304.28 | 63088.77 | 123393.05 | |
| 12. Department of Posts | 24417.05 | 1396.95 | 25814.00 | 47-48 |
| 13. Department of Telecommunications | 35887.23 | 61691.82 | 97579.05 | 49-53 |
| MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION | 205586.16 | 178.44 | 205764.60 | |
| 14. Department of Consumer Affairs | 222.59 | 28.07 | 250.66 | 54-56 |
| 15. Department of Food and Public Distribution | 205363.57 | 150.37 | 205513.94 | 57-60 |
| MINISTRY OF COOPERATION | 1149.38 | 1.00 | 1150.38 | |

| Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|--|----------------------------|------------------|-------------------|---------|
| | Revenue | Capital | Total | |
| 16. Ministry of Cooperation | 1149.38 | 1.00 | 1150.38 | 61-63 |
| MINISTRY OF CORPORATE AFFAIRS | 714.19 | 42.00 | 756.19 | |
| 17. Ministry of Corporate Affairs | 714.19 | 42.00 | 756.19 | 64-66 |
| MINISTRY OF CULTURE | 3114.25 | 285.40 | 3399.65 | |
| 18. Ministry of Culture | 3114.25 | 285.40 | 3399.65 | 67-69 |
| MINISTRY OF DEFENCE | 422162.85 | 171374.79 | 593537.64 | |
| 19. Ministry of Defence (Civil) | 13837.71 | 8774.79 | 22612.50 | 70-73 |
| 20. Defence Services (Revenue) | 270120.14 | ... | 270120.14 | 74-76 |
| 21. Capital Outlay on Defence Services | ... | 162600.00 | 162600.00 | 77-79 |
| 22. Defence Pensions | 138205.00 | ... | 138205.00 | 80-81 |
| MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION | 1798.75 | 4093.25 | 5892.00 | |
| 23. Ministry of Development of North Eastern Region | 1798.75 | 4093.25 | 5892.00 | 82-85 |
| MINISTRY OF EARTH SCIENCES | 2646.07 | 673.81 | 3319.88 | |
| 24. Ministry of Earth Sciences | 2646.07 | 673.81 | 3319.88 | 86-88 |
| MINISTRY OF EDUCATION | 112886.40 | 13.07 | 112899.47 | |
| 25. Department of School Education and Literacy | 68804.30 | 0.55 | 68804.85 | 89-92 |
| 26. Department of Higher Education | 44082.10 | 12.52 | 44094.62 | 93-102 |
| MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY | 16180.36 | 368.68 | 16549.04 | |
| 27. Ministry of Electronics and Information Technology | 16180.36 | 368.68 | 16549.04 | 103-107 |
| MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE | 2934.02 | 145.38 | 3079.40 | |
| 28. Ministry of Environment, Forests and Climate Change | 2934.02 | 145.38 | 3079.40 | 108-112 |
| MINISTRY OF EXTERNAL AFFAIRS | 16529.79 | 1520.21 | 18050.00 | |
| 29. Ministry of External Affairs | 16529.79 | 1520.21 | 18050.00 | 113-115 |
| MINISTRY OF FINANCE | 1543366.57 | 146352.60 | 1689719.17 | |
| 30. Department of Economic Affairs | 6321.62 | 4559.43 | 10881.05 | 116-122 |
| 31. Department of Expenditure | 389.26 | 128.08 | 517.34 | 123-124 |

Notes on Demand for Grants, 2023-2024

(iii)

(In ₹ crores)

| Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|--|-----------------------------------|-----------------|------------------|---------|
| | Revenue | Capital | Total | |
| 32. Department of Financial Services | 1112.35 | 212.29 | 1324.64 | 125-130 |
| 33. Department of Public Enterprises | 32.15 | 0.90 | 33.05 | 131-132 |
| 34. Department of Investment and Public Asset Management (DIPAM) | 93.46 | 1.46 | 94.92 | 133-133 |
| 35. Department of Revenue | 146227.84 | 119.84 | 146347.68 | 134-137 |
| 36. Direct Taxes | 8282.87 | 1608.00 | 9890.87 | 138-139 |
| 37. Indirect Taxes | 36305.08 | 2205.00 | 38510.08 | 140-142 |
| 38. Indian Audit and Accounts Department | 5669.93 | 136.20 | 5806.13 | 143-144 |
| 39. Interest Payments | 1079971.00 | ... | 1079971.00 | 145-147 |
| 40. Repayment of Debt | ... | ... | ... | 148-149 |
| 41. Pensions | 71701.00 | ... | 71701.00 | 150-151 |
| 42. Transfers to States | 187260.01 | 137381.40 | 324641.41 | 152-154 |
| MINISTRY OF FISHERIES, ANIMAL HUSBANDRY AND DAIRYING | 6517.46 | 59.16 | 6576.62 | |
| 43. Department of Fisheries | 2228.37 | 20.40 | 2248.77 | 155-156 |
| 44. Department of Animal Husbandry and Dairying | 4289.09 | 38.76 | 4327.85 | 157-159 |
| MINISTRY OF FOOD PROCESSING INDUSTRIES | 3285.19 | 2.46 | 3287.65 | |
| 45. Ministry of Food Processing Industries | 3285.19 | 2.46 | 3287.65 | 160-161 |
| MINISTRY OF HEALTH AND FAMILY WELFARE | 83853.86 | 5301.14 | 89155.00 | |
| 46. Department of Health and Family Welfare | 80874.66 | 5300.34 | 86175.00 | 162-170 |
| 47. Department of Health Research | 2979.20 | 0.80 | 2980.00 | 171-172 |
| MINISTRY OF HEAVY INDUSTRIES | 6145.32 | 26.31 | 6171.63 | |
| 48. Ministry of Heavy Industries | 6145.32 | 26.31 | 6171.63 | 173-175 |
| MINISTRY OF HOME AFFAIRS | 178016.18 | 18018.76 | 196034.94 | |
| 49. Ministry of Home Affairs | 5472.44 | 428.87 | 5901.31 | 176-179 |
| 50. Cabinet | 969.18 | 289.50 | 1258.68 | 180-181 |
| 51. Police | 115946.87 | 11809.87 | 127756.74 | 182-186 |
| 52. Andaman and Nicobar Islands | 5481.96 | 505.18 | 5987.14 | 187-190 |
| 53. Chandigarh | 4834.07 | 602.03 | 5436.10 | 191-193 |
| 54. Dadra and Nagar Haveli and Daman and Diu | 1526.86 | 948.14 | 2475.00 | 194-196 |
| 55. Ladakh | 2808.08 | 3149.92 | 5958.00 | 197-199 |
| 56. Lakshadweep | 1109.52 | 285.23 | 1394.75 | 200-202 |
| 57. Transfers to Delhi | 1168.00 | 0.01 | 1168.01 | 203-204 |
| 58. Transfers to Jammu and Kashmir | 35581.44 | ... | 35581.44 | 205-206 |
| 59. Transfers to Puducherry | 3117.76 | 0.01 | 3117.77 | 207-207 |

| Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|---|----------------------------|-----------------|-----------------|---------|
| | Revenue | Capital | Total | |
| MINISTRY OF HOUSING AND URBAN AFFAIRS | 50434.33 | 25997.27 | 76431.60 | |
| 60. Ministry of Housing and Urban Affairs | 50434.33 | 25997.27 | 76431.60 | 208-214 |
| MINISTRY OF INFORMATION AND BROADCASTING | 4661.16 | 30.84 | 4692.00 | |
| 61. Ministry of Information and Broadcasting | 4661.16 | 30.84 | 4692.00 | 215-218 |
| MINISTRY OF JAL SHAKTI | 96915.99 | 361.68 | 97277.67 | |
| 62. Department of Water Resources, River Development and Ganga Rejuvenation | 19694.19 | 360.48 | 20054.67 | 219-225 |
| 63. Department of Drinking Water and Sanitation | 77221.80 | 1.20 | 77223.00 | 226-228 |
| MINISTRY OF LABOUR AND EMPLOYMENT | 13183.86 | 37.87 | 13221.73 | |
| 64. Ministry of Labour and Employment | 13183.86 | 37.87 | 13221.73 | 229-232 |
| MINISTRY OF LAW AND JUSTICE | 2749.80 | 2002.78 | 4752.58 | |
| 65. Law and Justice | 2030.65 | 1944.78 | 3975.43 | 233-235 |
| 66. Election Commission | 312.00 | 28.00 | 340.00 | 236-236 |
| 67. Supreme Court of India | 407.15 | 30.00 | 437.15 | 237-237 |
| MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES | 21543.43 | 594.52 | 22137.95 | |
| 68. Ministry of Micro, Small and Medium Enterprises | 21543.43 | 594.52 | 22137.95 | 238-245 |
| MINISTRY OF MINES | 1834.48 | 77.12 | 1911.60 | |
| 69. Ministry of Mines | 1834.48 | 77.12 | 1911.60 | 246-248 |
| MINISTRY OF MINORITY AFFAIRS | 3032.60 | 65.00 | 3097.60 | |
| 70. Ministry of Minority Affairs | 3032.60 | 65.00 | 3097.60 | 249-253 |
| MINISTRY OF NEW AND RENEWABLE ENERGY | 10210.35 | 11.65 | 10222.00 | |
| 71. Ministry of New and Renewable Energy | 10210.35 | 11.65 | 10222.00 | 254-258 |
| MINISTRY OF PANCHAYATI RAJ | 993.27 | 23.15 | 1016.42 | |
| 72. Ministry of Panchayati Raj | 993.27 | 23.15 | 1016.42 | 259-260 |
| MINISTRY OF PARLIAMENTARY AFFAIRS | 59.00 | 4.00 | 63.00 | |
| 73. Ministry of Parliamentary Affairs | 59.00 | 4.00 | 63.00 | 261-261 |

| Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|---|----------------------------|------------------|------------------|---------|
| | Revenue | Capital | Total | |
| MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS | 1975.23 | 276.97 | 2252.20 | |
| 74. Ministry of Personnel, Public Grievances and Pensions | 1932.02 | 275.72 | 2207.74 | 262-264 |
| 75. Central Vigilance Commission | 43.21 | 1.25 | 44.46 | 265-265 |
| MINISTRY OF PETROLEUM AND NATURAL GAS | 5498.74 | 35508.98 | 41007.72 | |
| 76. Ministry of Petroleum and Natural Gas | 5498.74 | 35508.98 | 41007.72 | 266-269 |
| MINISTRY OF PLANNING | 805.73 | 18.66 | 824.39 | |
| 77. Ministry of Planning | 805.73 | 18.66 | 824.39 | 270-271 |
| MINISTRY OF PORTS, SHIPPING AND WATERWAYS | 1150.53 | 1068.21 | 2218.74 | |
| 78. Ministry of Ports, Shipping and Waterways | 1150.53 | 1068.21 | 2218.74 | 272-275 |
| MINISTRY OF POWER | 20654.52 | 16.80 | 20671.32 | |
| 79. Ministry of Power | 20654.52 | 16.80 | 20671.32 | 276-281 |
| THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT | 1716.15 | 69.71 | 1785.86 | |
| 80. Staff, Household and Allowances of the President | 87.73 | 2.41 | 90.14 | 282-282 |
| 81. Lok Sabha | 786.51 | 35.49 | 822.00 | 283-284 |
| 82. Rajya Sabha | 474.35 | 10.06 | 484.41 | 285-286 |
| 83. Secretariat of the Vice-President | 9.10 | 0.21 | 9.31 | 287-287 |
| 84. Union Public Service Commission | 358.46 | 21.54 | 380.00 | 288-288 |
| MINISTRY OF RAILWAYS | 1267.51 | 240000.00 | 241267.51 | |
| 85. Ministry of Railways | 1267.51 | 240000.00 | 241267.51 | 289-293 |
| MINISTRY OF ROAD TRANSPORT AND HIGHWAYS | 11829.18 | 258605.53 | 270434.71 | |
| 86. Ministry of Road Transport and Highways | 11829.18 | 258605.53 | 270434.71 | 294-297 |
| MINISTRY OF RURAL DEVELOPMENT | 159959.45 | 4.78 | 159964.23 | |
| 87. Department of Rural Development | 157541.48 | 3.52 | 157545.00 | 298-302 |
| 88. Department of Land Resources | 2417.97 | 1.26 | 2419.23 | 303-305 |
| MINISTRY OF SCIENCE AND TECHNOLOGY | 16263.66 | 97.76 | 16361.42 | |

| | Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|--|--|----------------------------|----------------|-----------------|---------|
| | | Revenue | Capital | Total | |
| 89. | Department of Science and Technology | 7842.75 | 88.30 | 7931.05 | 306-308 |
| 90. | Department of Biotechnology | 2683.86 | ... | 2683.86 | 309-310 |
| 91. | Department of Scientific and Industrial Research | 5737.05 | 9.46 | 5746.51 | 311-312 |
| MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP | | 3418.07 | 99.24 | 3517.31 | |
| 92. | Ministry of Skill Development and Entrepreneurship | 3418.07 | 99.24 | 3517.31 | 313-315 |
| MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT | | 13931.06 | 141.11 | 14072.17 | |
| 93. | Department of Social Justice and Empowerment | 12706.97 | 140.05 | 12847.02 | 316-322 |
| 94. | Department of Empowerment of Persons with Disabilities | 1224.09 | 1.06 | 1225.15 | 323-325 |
| DEPARMENT OF SPACE | | 6187.10 | 6356.81 | 12543.91 | |
| 95. | Department of Space | 6187.10 | 6356.81 | 12543.91 | 326-328 |
| MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION | | 5409.92 | 33.48 | 5443.40 | |
| 96. | Ministry of Statistics and Programme Implementation | 5409.92 | 33.48 | 5443.40 | 329-330 |
| MINISTRY OF STEEL | | 67.98 | 2.17 | 70.15 | |
| 97. | Ministry of Steel | 67.98 | 2.17 | 70.15 | 331-332 |
| MINISTRY OF TEXTILES | | 4362.53 | 26.81 | 4389.34 | |
| 98. | Ministry of Textiles | 4362.53 | 26.81 | 4389.34 | 333-338 |
| MINISTRY OF TOURISM | | 2400.00 | ... | 2400.00 | |
| 99. | Ministry of Tourism | 2400.00 | ... | 2400.00 | 339-342 |
| MINISTRY OF TRIBAL AFFAIRS | | 12414.95 | 46.93 | 12461.88 | |
| 100. | Ministry of Tribal Affairs | 12414.95 | 46.93 | 12461.88 | 343-347 |
| MINISTRY OF WOMEN AND CHILD DEVELOPMENT | | 25443.67 | 5.08 | 25448.75 | |
| 101. | Ministry of Women and Child Development | 25443.67 | 5.08 | 25448.75 | 348-350 |
| MINISTRY OF YOUTH AFFAIRS AND SPORTS | | 3389.56 | 7.76 | 3397.32 | |
| 102. | Ministry of Youth Affairs and Sports | 3389.56 | 7.76 | 3397.32 | 351-354 |

Notes on Demand for Grants, 2023-2024

(vii)

(In ₹ crores)

| Ministry/Demand | Budget Estimates 2023-2024 | | | Page No |
|--------------------|-----------------------------------|-------------------|-------------------|---------|
| | Revenue | Capital | Total | |
| GRAND TOTAL | 3502136.44 | 1000961.01 | 4503097.45 | |

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

| | (In ₹ crores) | | | | | | | | | | | |
|------------|------------------|--------------|------------------|------------------|--------------|------------------|-------------------|--------------|------------------|------------------|--------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 114827.54 | 12.89 | 114840.43 | 123960.75 | 39.25 | 124000.00 | 110203.20 | 51.33 | 110254.53 | 115489.37 | 42.42 | 115531.79 |
| Recoveries | -372.87 | ... | -372.87 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 114454.67 | 12.89 | 114467.56 | 123960.75 | 39.25 | 124000.00 | 110203.20 | 51.33 | 110254.53 | 115489.37 | 42.42 | 115531.79 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**1. *Secretariat*

| | | | | | | | | | | | | |
|---|---------------|-----|---------------|---------------|--------------|---------------|---------------|--------------|---------------|----------------|--------------|----------------|
| 1.01 Secretariat | 144.79 | ... | 144.79 | 163.40 | ... | 163.40 | 168.23 | ... | 168.23 | 235.89 | 3.90 | 239.79 |
| 1.02 International Cooperation | 39.90 | ... | 39.90 | 50.73 | ... | 50.73 | 44.66 | ... | 44.66 | 45.92 | ... | 45.92 |
| 1.03 Other Attached and Subordinate Offices | 695.21 | ... | 695.21 | 380.12 | 39.25 | 419.37 | 662.77 | 51.33 | 714.10 | 1081.14 | 38.52 | 1119.66 |
| <i>Total- Secretariat</i> | <i>879.90</i> | ... | <i>879.90</i> | <i>594.25</i> | <i>39.25</i> | <i>633.50</i> | <i>875.66</i> | <i>51.33</i> | <i>926.99</i> | <i>1362.95</i> | <i>42.42</i> | <i>1405.37</i> |

Central Sector Schemes/Projects2. *Crop Insurance Scheme*

| | | | | | | | | | | | | |
|---------------------------------------|----------|-----|----------|----------|-----|----------|----------|-----|----------|----------|-----|----------|
| 2.01 Pradhan Mantri Fasal Bima Yojana | 13549.24 | ... | 13549.24 | 15500.00 | ... | 15500.00 | 12375.76 | ... | 12375.76 | 13625.00 | ... | 13625.00 |
|---------------------------------------|----------|-----|----------|----------|-----|----------|----------|-----|----------|----------|-----|----------|

3. *Interest Subsidy for Short Term Credit to Farmers*

| | | | | | | | | | | | | |
|--|----------|-----|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 3.01 Interest Subsidy for Short Term Credit to Farmers | 21476.93 | ... | 21476.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
|--|----------|-----|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|

4. *Modified Interest Subvention Scheme (MISS)*

| | | | | | | | | | | | |
|-----|-----|-----|----------|-----|----------|----------|-----|----------|----------|-----|----------|
| ... | ... | ... | 19500.00 | ... | 19500.00 | 22000.00 | ... | 22000.00 | 23000.00 | ... | 23000.00 |
|-----|-----|-----|----------|-----|----------|----------|-----|----------|----------|-----|----------|

5. *Market Intervention Scheme and Price Support Scheme (MIS-PSS)*

| | | | | | | | | | | | |
|---------|-----|---------|---------|-----|---------|---------|-----|---------|------|-----|------|
| 2288.33 | ... | 2288.33 | 1500.00 | ... | 1500.00 | 1500.00 | ... | 1500.00 | 0.01 | ... | 0.01 |
|---------|-----|---------|---------|-----|---------|---------|-----|---------|------|-----|------|

6. *Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA)*

| | | | | | | | | | | | |
|-----|-----|-----|------|-----|------|-----|-----|-----|------|-----|------|
| ... | ... | ... | 1.00 | ... | 1.00 | ... | ... | ... | 0.01 | ... | 0.01 |
|-----|-----|-----|------|-----|------|-----|-----|-----|------|-----|------|

7. *Distribution of Pulses to State / Union Territories for Welfare Schemes*

| | | | | | | | | | | | |
|-------|-----|-------|------|-----|------|--------|-----|--------|--------|-----|--------|
| 50.00 | ... | 50.00 | 9.00 | ... | 9.00 | 166.21 | ... | 166.21 | 800.00 | ... | 800.00 |
|-------|-----|-------|------|-----|------|--------|-----|--------|--------|-----|--------|

8. *Promotion of Agricultural Mechanization for in-situ Management of Crop Residue*

| | | | | | | | | | | | |
|--------|-----|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 691.30 | ... | 691.30 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
|--------|-----|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|

9. *Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)*

| | | | | | | | | | | | |
|----------|-----|----------|----------|-----|----------|----------|-----|----------|----------|-----|----------|
| 66825.11 | ... | 66825.11 | 68000.00 | ... | 68000.00 | 60000.00 | ... | 60000.00 | 60000.00 | ... | 60000.00 |
|----------|-----|----------|----------|-----|----------|----------|-----|----------|----------|-----|----------|

10. *Pradhan Mantri Kisan Man Dhan Yojana*

| | | | | | | | | | | | |
|-------|-----|-------|--------|-----|--------|-------|-----|-------|--------|-----|--------|
| 39.50 | ... | 39.50 | 100.00 | ... | 100.00 | 50.00 | ... | 50.00 | 100.00 | ... | 100.00 |
|-------|-----|-------|--------|-----|--------|-------|-----|-------|--------|-----|--------|

11. *Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs)*

| | | | | | | | | | | | |
|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|
| 427.04 | ... | 427.04 | 500.00 | ... | 500.00 | 955.00 | ... | 955.00 | 955.00 | ... | 955.00 |
|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|---------|------------------|------------------|---------|------------------|-------------------|---------|-----------------|------------------|---------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 21.43 | ... | 21.43 | 500.00 | ... | 500.00 | 150.00 | ... | 150.00 | 500.00 | ... | 500.00 |
| 12. Agriculture Infrastructure Fund (AIF) | | | | | | | | | | | | |
| 13. National Beekeeping Honey Mission (NBHM) | ... | ... | ... | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 0.01 | ... | 0.01 |
| Total-Central Sector Schemes/Projects | 105368.88 | ... | 105368.88 | 105710.00 | ... | 105710.00 | 97296.97 | ... | 97296.97 | 98980.03 | ... | 98980.03 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 14. Protection of Plant Varieties and Farmers Rights Authority | 2.50 | ... | 2.50 | 5.50 | ... | 5.50 | 4.37 | ... | 4.37 | 56.44 | ... | 56.44 |
| Autonomous Bodies | | | | | | | | | | | | |
| 15. National Institute of Plant Health Management | 8.39 | ... | 8.39 | 25.00 | ... | 25.00 | 18.65 | ... | 18.65 | 16.50 | ... | 16.50 |
| 16. National Institute of Agricultural Extension Management (MANAGE) | 5.00 | ... | 5.00 | 5.50 | ... | 5.50 | 4.80 | ... | 4.80 | 5.00 | ... | 5.00 |
| 17. National Council for Cooperative Training | 30.30 | ... | 30.30 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 18. Chaudhary Charan Singh National Institute of Agricultural Marketing | 2.50 | ... | 2.50 | 4.50 | ... | 4.50 | 2.75 | ... | 2.75 | 4.50 | ... | 4.50 |
| 19. Coconut Development Board | ... | ... | ... | ... | ... | ... | ... | ... | ... | 39.13 | ... | 39.13 |
| 20. National Horticulture Board | ... | ... | ... | ... | ... | ... | ... | ... | ... | 24.00 | ... | 24.00 |
| Total-Autonomous Bodies | 46.19 | ... | 46.19 | 35.00 | ... | 35.00 | 26.20 | ... | 26.20 | 89.13 | ... | 89.13 |
| Others | | | | | | | | | | | | |
| 21. Agriculture Census | ... | ... | ... | ... | ... | ... | ... | ... | ... | 80.00 | ... | 80.00 |
| 22. Agriculture Economics and Statistics | ... | ... | ... | ... | ... | ... | ... | ... | ... | 220.00 | ... | 220.00 |
| 23. IRRI South Asia Regional Centre | ... | ... | ... | ... | ... | ... | ... | ... | ... | 25.00 | ... | 25.00 |
| Total-Others | ... | ... | ... | ... | ... | ... | ... | ... | ... | 325.00 | ... | 325.00 |
| Total-Other Central Sector Expenditure | 48.69 | ... | 48.69 | 40.50 | ... | 40.50 | 30.57 | ... | 30.57 | 470.57 | ... | 470.57 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Pradhan Mantri Krishi Sinchay Yojna | | | | | | | | | | | | |
| 24. Pradhan Mantri Krishi Sinchay Yojana (PMKSY)- Per Drop More Crop | 1796.12 | ... | 1796.12 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Green Revolution | | | | | | | | | | | | |
| 25. Rashtriya Krishi Vikas Yojna | 1729.11 | ... | 1729.11 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 26. National Food Security Mission | 995.17 | ... | 995.17 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 27. National Project on Organic Farming | ... | 0.26 | 0.26 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 28. Organic Value Chain Development for North East Region | 133.29 | ... | 133.29 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 29. National Project on Soil Health and Fertility | 8.76 | ... | 8.76 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 30. Rainfed Area Development and Climate Change | 76.83 | ... | 76.83 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

| | | (In ₹ crores) | | | | | | | | | | | |
|--|--|------------------|--------------|------------------|------------------|--------------|------------------|-------------------|--------------|------------------|------------------|--------------|------------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 31. | Paramparagat Krishi Vikas Yojana | 88.58 | ... | 88.58 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 32. | National Project on Agro- Forestry | 8.37 | ... | 8.37 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 33. | National Mission on Horticulture | 992.17 | 2.66 | 994.83 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 34. | Sub- Mission on Seed and Planting Material | 141.04 | ... | 141.04 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 35. | Sub- Mission on Plant Protection and Plant Quarantine | 24.52 | 0.82 | 25.34 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 36. | Sub - Mission on Agriculture Extension | 820.98 | ... | 820.98 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 37. | Information Technology | 40.09 | ... | 40.09 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 38. | Sub- Mission on Agriculture Mechanisation | 808.83 | 7.72 | 816.55 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 39. | Integrated Scheme on Agriculture Census and Statistics | 267.11 | ... | 267.11 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 40. | Integrated Scheme on Agricultural Cooperation | 341.67 | ... | 341.67 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 41. | <i>Agriculture Marketing</i> | | | | | | | | | | | | |
| 41.01 | Integrated Scheme on Agriculture Marketing | 236.85 | 1.43 | 238.28 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 42. | National Bamboo Mission | 20.58 | ... | 20.58 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 43. | National Mission on Edible Oils (Oilpalm) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Green Revolution | | 6733.95 | 12.89 | 6746.84 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 44. | Rashtriya Krishi Vikas Yojna | ... | ... | ... | 10433.00 | ... | 10433.00 | 7000.00 | ... | 7000.00 | 7150.35 | ... | 7150.35 |
| 45. | National Mission on Natural Farming | ... | ... | ... | ... | ... | ... | ... | ... | ... | 459.00 | ... | 459.00 |
| 46. | <i>Krishionnati Yojana</i> | | | | | | | | | | | | |
| 46.01 | Food and Nutrition Security | ... | ... | ... | 1395.00 | ... | 1395.00 | 900.00 | ... | 900.00 | ... | ... | ... |
| 46.02 | Edible Oil-Oil Palm | ... | ... | ... | 900.00 | ... | 900.00 | 700.00 | ... | 700.00 | ... | ... | ... |
| 46.03 | Edible Oil-Oilseeds | ... | ... | ... | 600.00 | ... | 600.00 | 500.00 | ... | 500.00 | ... | ... | ... |
| 46.04 | Organic Value Chain Development for North East Region | ... | ... | ... | 198.00 | ... | 198.00 | 130.00 | ... | 130.00 | ... | ... | ... |
| 46.05 | Integrated Development of Horticulture | ... | ... | ... | 1900.00 | ... | 1900.00 | 1100.00 | ... | 1100.00 | ... | ... | ... |
| 46.06 | Seed and Planting Material | ... | ... | ... | 305.00 | ... | 305.00 | 250.00 | ... | 250.00 | ... | ... | ... |
| 46.07 | Agriculture Extension | ... | ... | ... | 1000.00 | ... | 1000.00 | 800.00 | ... | 800.00 | ... | ... | ... |
| 46.08 | Digital Agriculture | ... | ... | ... | 60.00 | ... | 60.00 | 70.00 | ... | 70.00 | ... | ... | ... |
| 46.09 | Agriculture Census and Statistics | ... | ... | ... | 325.00 | ... | 325.00 | 300.00 | ... | 300.00 | ... | ... | ... |
| 46.10 | Agriculture Marketing | ... | ... | ... | 500.00 | ... | 500.00 | 250.00 | ... | 250.00 | ... | ... | ... |
| <i>Total- Krishionnati Yojana</i> | | ... | ... | ... | 7183.00 | ... | 7183.00 | 5000.00 | ... | 5000.00 | ... | ... | ... |
| 47. | Krishionnati Yojana. | ... | ... | ... | ... | ... | ... | ... | ... | ... | 7066.47 | ... | 7066.47 |
| 48. | Actual Recoveries | -372.87 | ... | -372.87 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | | 8157.20 | 12.89 | 8170.09 | 17616.00 | ... | 17616.00 | 12000.00 | ... | 12000.00 | 14675.82 | ... | 14675.82 |
| Grand Total | | 114454.67 | 12.89 | 114467.56 | 123960.75 | 39.25 | 124000.00 | 110203.20 | 51.33 | 110254.53 | 115489.37 | 42.42 | 115531.79 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|------------------|------------------|--------------|------------------|-------------------|--------------|------------------|------------------|--------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Crop Husbandry | 85440.60 | ... | 85440.60 | 80137.34 | ... | 80137.34 | 69528.28 | ... | 69528.28 | 71378.94 | ... | 71378.94 |
| 2. Soil and Water Conservation | 26.17 | ... | 26.17 | 30.10 | ... | 30.10 | 33.87 | ... | 33.87 | 36.60 | ... | 36.60 |
| 3. Agricultural Financial Institutions | 21476.93 | ... | 21476.93 | 17612.14 | ... | 17612.14 | 20112.14 | ... | 20112.14 | 21050.00 | ... | 21050.00 |
| 4. Co-operation | 371.97 | ... | 371.97 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. Other Agricultural Programmes | 642.56 | ... | 642.56 | 2204.30 | ... | 2204.30 | 2270.01 | ... | 2270.01 | 2498.66 | ... | 2498.66 |
| 6. Secretariat-Economic Services | 141.89 | ... | 141.89 | 163.40 | ... | 163.40 | 168.23 | ... | 168.23 | 235.89 | ... | 235.89 |
| 7. Capital Outlay on Crop Husbandry | ... | 11.46 | 11.46 | ... | 37.75 | 37.75 | ... | 49.83 | 49.83 | ... | 37.02 | 37.02 |
| 8. Capital Outlay on Other Agricultural Programmes | ... | 1.43 | 1.43 | ... | 1.50 | 1.50 | ... | 1.50 | 1.50 | ... | 1.50 | 1.50 |
| 9. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.90 | 3.90 |
| Total-Economic Services | 108100.12 | 12.89 | 108113.01 | 100147.28 | 39.25 | 100186.53 | 92112.53 | 51.33 | 92163.86 | 95200.09 | 42.42 | 95242.51 |
| Others | | | | | | | | | | | | |
| 10. North Eastern Areas | ... | ... | ... | 12332.60 | ... | 12332.60 | 10949.32 | ... | 10949.32 | 11552.35 | ... | 11552.35 |
| 11. Grants-in-aid to State Governments | 6267.98 | ... | 6267.98 | 11286.04 | ... | 11286.04 | 7027.67 | ... | 7027.67 | 8326.57 | ... | 8326.57 |
| 12. Grants-in-aid to Union Territory Governments | 86.57 | ... | 86.57 | 194.83 | ... | 194.83 | 113.68 | ... | 113.68 | 410.36 | ... | 410.36 |
| 13. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 6354.55 | ... | 6354.55 | 23813.47 | ... | 23813.47 | 18090.67 | ... | 18090.67 | 20289.28 | ... | 20289.28 |
| Grand Total | 114454.67 | 12.89 | 114467.56 | 123960.75 | 39.25 | 124000.00 | 110203.20 | 51.33 | 110254.53 | 115489.37 | 42.42 | 115531.79 |

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 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 NHBM 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.

19. Coconut Development Board: Coconut Development Board (CDB) is a statutory body established under the Ministry of Agriculture and Farmers Welfare, Government of India for the integrated development of coconut cultivation and industry in the country with focus on productivity increase and product diversification.

20. National Horticulture Board: The National Horticulture Board (NHB) is an Autonomous organization under the administrative control of Ministry of Agriculture and Farmers Welfare . The broad aims and objectives of the Board are to develop production clusters/hubs for integrated Hi-tech commercial horticulture, development of Post-harvest and cold chain infrastructure, ensuring availability of quality planting material and to promote adoption of new technologies/tools/ techniques for Hi-tech commercial horticulture etc.

21. Agriculture Census: Agriculture Census forms part of a broader system of collection of Agricultural Statistics. It is a large-scale statistical operation for the collection and derivation of quantitative information about the structure of agriculture in the country.

22. Agriculture Economics and Statistics: The overall objective of this scheme is to collect, compile, and maintain a database of different facets of the agriculture sector, study and analyze the socio-economic conditions of the agricultural sector and provide policy inputs.

23. IRRI South Asia Regional Centre: The IRRI South Asia Regional Centre is a regional facility that supports research collaboration, training, and service provision to institutions, scientists, and other stakeholders from India and other South Asian and African nations.

44. 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.

45. National Mission on Natural Farming: National Mission on Natural farming aims at creating institutional capacities for documentation and dissemination of best practices, make practicing farmers as partners in promotion strategy, ensure capacity building and continuous hand holding and finally attracting farmers to the natural farming willingly on the merit of the system. The basic object of NMNF is to promote alternative system of farming from external purchased inputs, cost reduction and thereby increasing income of farmers

47. Krishonnati Yojana.: Krishonnati Yojana is an Umbrella Scheme comprising various Centrally Sponsored Schemes which aims at to develop the agriculture and allied sector in a holistic and scientific manner to increase the income of farmers by enhancing production, productivity and better returns on produce. Basically, this schemes focus on creating or strengthening of infrastructure of production, reducing production cost and marketing of agriculture and allied produce.

MINISTRY OF AGRICULTURE AND FARMERS WELFARE
DEMAND NO. 2
Department of Agricultural Research and Education

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 8439.94 | ... | 8439.94 | 8513.62 | ... | 8513.62 | 8658.89 | ... | 8658.89 | 9493.59 | 10.41 | 9504.00 |
| Receipts | -71.93 | ... | -71.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 8368.01 | ... | 8368.01 | 8513.62 | ... | 8513.62 | 8658.89 | ... | 8658.89 | 9493.59 | 10.41 | 9504.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 12.62 | ... | 12.62 | 39.68 | ... | 39.68 | 44.80 | ... | 44.80 | 33.30 | 10.41 | 43.71 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Agricultural Extension | 283.71 | ... | 283.71 | 243.72 | ... | 243.72 | 243.72 | ... | 243.72 | 327.00 | ... | 327.00 |
| 3. Agricultural Engineering | 54.90 | ... | 54.90 | 48.30 | ... | 48.30 | 48.30 | ... | 48.30 | 65.00 | ... | 65.00 |
| Management of Natural Resources | | | | | | | | | | | | |
| 4. Natural Resource Management Institutes including Agro Forestry Research | 167.56 | ... | 167.56 | 144.90 | ... | 144.90 | 144.90 | ... | 144.90 | 240.00 | ... | 240.00 |
| 5. Climate Resilient Agriculture Initiative | 47.00 | ... | 47.00 | 40.87 | ... | 40.87 | 40.87 | ... | 40.87 | ... | ... | ... |
| Total-Management of Natural Resources | 214.56 | ... | 214.56 | 185.77 | ... | 185.77 | 185.77 | ... | 185.77 | 240.00 | ... | 240.00 |
| Crop Sciences | | | | | | | | | | | | |
| 6. Crop Science | 603.28 | ... | 603.28 | 526.08 | ... | 526.08 | 526.04 | ... | 526.04 | 714.41 | ... | 714.41 |
| 7. Horticultural Science | 181.46 | ... | 181.46 | 157.53 | ... | 157.53 | 157.53 | ... | 157.53 | 212.00 | ... | 212.00 |
| 8. National Agricultural Science Fund | 42.00 | ... | 42.00 | 35.67 | ... | 35.67 | 35.67 | ... | 35.67 | ... | ... | ... |
| Total-Crop Sciences | 826.74 | ... | 826.74 | 719.28 | ... | 719.28 | 719.24 | ... | 719.24 | 926.41 | ... | 926.41 |
| Animal Sciences | | | | | | | | | | | | |
| 9. Animal Science | 257.59 | ... | 257.59 | 224.41 | ... | 224.41 | 224.41 | ... | 224.41 | 300.00 | ... | 300.00 |
| 10. Fisheries Science | 137.99 | ... | 137.99 | 118.89 | ... | 118.89 | 118.89 | ... | 118.89 | 150.00 | ... | 150.00 |
| Total-Animal Sciences | 395.58 | ... | 395.58 | 343.30 | ... | 343.30 | 343.30 | ... | 343.30 | 450.00 | ... | 450.00 |
| Agricultural Education | | | | | | | | | | | | |
| 11. Agricultural Universities and Institutions | 299.94 | ... | 299.94 | 263.77 | ... | 263.77 | 263.77 | ... | 263.77 | 322.74 | ... | 322.74 |
| 12. Economic Statistics and Management | 27.65 | ... | 27.65 | 24.51 | ... | 24.51 | 24.51 | ... | 24.51 | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 13. National Agricultural Higher Education Project (EAP) | 224.63 | ... | 224.63 | 167.18 | ... | 167.18 | 167.00 | ... | 167.00 | 92.26 | ... | 92.26 |
| Total-Agricultural Education | 552.22 | ... | 552.22 | 455.46 | ... | 455.46 | 455.28 | ... | 455.28 | 415.00 | ... | 415.00 |
| Total-Central Sector Schemes/Projects | 2327.71 | ... | 2327.71 | 1995.83 | ... | 1995.83 | 1995.61 | ... | 1995.61 | 2423.41 | ... | 2423.41 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 14. ICAR Headquarters | 5551.90 | ... | 5551.90 | 5877.06 | ... | 5877.06 | 6006.28 | ... | 6006.28 | 6384.59 | ... | 6384.59 |
| 15. Central Agricultural Universities | 520.79 | ... | 520.79 | 599.45 | ... | 599.45 | 611.02 | ... | 611.02 | 651.53 | ... | 651.53 |
| 16. National Academy of Agricultural Sciences | 1.29 | ... | 1.29 | 1.60 | ... | 1.60 | 1.18 | ... | 1.18 | 0.76 | ... | 0.76 |
| 17. Agricultural Scientists Recruitment Board | 25.63 | ... | 25.63 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Autonomous Bodies | 6099.61 | ... | 6099.61 | 6478.11 | ... | 6478.11 | 6618.48 | ... | 6618.48 | 7036.88 | ... | 7036.88 |
| Others | | | | | | | | | | | | |
| 18. Actual Recoveries | -71.93 | ... | -71.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 6027.68 | ... | 6027.68 | 6478.11 | ... | 6478.11 | 6618.48 | ... | 6618.48 | 7036.88 | ... | 7036.88 |
| Grand Total | 8368.01 | ... | 8368.01 | 8513.62 | ... | 8513.62 | 8658.89 | ... | 8658.89 | 9493.59 | ... | 9504.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Agricultural Research and Education | 8362.05 | ... | 8362.05 | 8013.39 | ... | 8013.39 | 8151.94 | ... | 8151.94 | 8941.93 | ... | 8941.93 |
| 2. Secretariat-Economic Services | 5.96 | ... | 5.96 | 32.65 | ... | 32.65 | 37.37 | ... | 37.37 | 25.87 | ... | 25.87 |
| 3. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 10.41 |
| Total-Economic Services | 8368.01 | ... | 8368.01 | 8046.04 | ... | 8046.04 | 8189.31 | ... | 8189.31 | 8967.80 | ... | 8978.21 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 467.58 | ... | 467.58 | 469.58 | ... | 469.58 | 525.79 | ... | 525.79 |
| Total-Others | ... | ... | ... | 467.58 | ... | 467.58 | 469.58 | ... | 469.58 | 525.79 | ... | 525.79 |
| Grand Total | 8368.01 | ... | 8368.01 | 8513.62 | ... | 8513.62 | 8658.89 | ... | 8658.89 | 9493.59 | ... | 9504.00 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Agrinovate India Limited | ... | 2.37 | 2.37 | ... | 5.00 | 5.00 | ... | 2.87 | 2.87 | ... | 2.87 | 2.87 |

| | Budget Support | IEBR | Total |
|-------|----------------|------|-------|----------------|------|-------|----------------|------|-------|----------------|------|-------|
| Total | ... | 2.37 | 2.37 | ... | 5.00 | 5.00 | ... | 2.87 | 2.87 | ... | 2.87 | 2.87 |

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. This scheme will be merged with Natural Resource Management Institutes including Agro Forestry Research scheme with effect from financial year 2023-24.

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. This scheme will be merged under non scheme budget with effect from 2023-24

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. This scheme will be merged with Agricultural Universities and Institutions scheme with effect from financial year 2023-24.

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.

DEPARTMENT OF ATOMIC ENERGY
DEMAND NO. 3
Atomic Energy

| | (In ₹ crores) | | | | | | | | | | | | |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 14972.60 | 16638.31 | 31610.91 | 16518.81 | 15825.08 | 32343.89 | 19709.76 | 14887.40 | 34597.16 | 17479.46 | 17783.03 | 35262.49 | |
| Recoveries | -183.42 | -1319.98 | -1503.40 | -155.05 | -1541.84 | -1696.89 | -185.79 | -1746.70 | -1932.49 | -153.35 | -1801.53 | -1954.88 | |
| Receipts | -7494.25 | ... | -7494.25 | -7923.42 | ... | -7923.42 | -6699.00 | ... | -6699.00 | -8229.12 | ... | -8229.12 | |
| Net | 7294.93 | 15318.33 | 22613.26 | 8440.34 | 14283.24 | 22723.58 | 12824.97 | 13140.70 | 25965.67 | 9096.99 | 15981.50 | 25078.49 | |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 59.50 | ... | 59.50 | 68.40 | ... | 68.40 | 77.58 | ... | 77.58 | 72.97 | 0.91 | 73.88 | |
| 2. Atomic Energy Regulatory Board | 76.33 | ... | 76.33 | 95.15 | ... | 95.15 | 93.73 | ... | 93.73 | 119.98 | ... | 119.98 | |
| 3. <i>Atomic Research Centres</i> | | | | | | | | | | | | | |
| 3.01 Bhabha Atomic Research Centre | 2614.95 | ... | 2614.95 | 2918.00 | ... | 2918.00 | 3148.14 | ... | 3148.14 | 2991.73 | ... | 2991.73 | |
| | -59.02 | ... | -59.02 | -35.50 | ... | -35.50 | -60.75 | ... | -60.75 | -60.50 | ... | -60.50 | |
| | Net | 2555.93 | ... | 2555.93 | 2882.50 | ... | 2882.50 | 3087.39 | ... | 3087.39 | 2931.23 | ... | 2931.23 |
| 3.02 Indira Gandhi Centre for Atomic Research, Kalpakkam | 479.65 | ... | 479.65 | 510.43 | ... | 510.43 | 566.89 | ... | 566.89 | 529.65 | ... | 529.65 | |
| 3.03 Raja Ramana Centre for Advanced Technology, Indore | 357.00 | ... | 357.00 | 387.56 | ... | 387.56 | 397.71 | ... | 397.71 | 405.56 | ... | 405.56 | |
| 3.04 Variable Energy Cyclotron Centre, Kolkata | 131.94 | ... | 131.94 | 143.21 | ... | 143.21 | 153.01 | ... | 153.01 | 171.70 | ... | 171.70 | |
| 3.05 Atomic Minerals Directorate for Exploration and Research, Hyderabad | 317.45 | ... | 317.45 | 374.35 | ... | 374.35 | 337.63 | ... | 337.63 | 392.79 | ... | 392.79 | |
| Total- Atomic Research Centres | 3841.97 | ... | 3841.97 | 4298.05 | ... | 4298.05 | 4542.63 | ... | 4542.63 | 4430.93 | ... | 4430.93 | |
| 4. Fuel Cycle Facility (Nuclear Regulatory Board) | 524.18 | ... | 524.18 | 712.64 | ... | 712.64 | 830.13 | ... | 830.13 | 797.14 | ... | 797.14 | |
| 5. Service Units | 431.34 | ... | 431.34 | 483.26 | ... | 483.26 | 507.77 | ... | 507.77 | 506.02 | 4.50 | 510.52 | |
| | -61.47 | ... | -61.47 | -36.00 | ... | -36.00 | -35.50 | ... | -35.50 | -35.50 | ... | -35.50 | |
| | Net | 369.87 | ... | 369.87 | 447.26 | ... | 447.26 | 472.27 | ... | 472.27 | 470.52 | 4.50 | 475.02 |
| 6. Board of Radiation and Isotope Technology (BRIT) | 108.42 | ... | 108.42 | 117.88 | ... | 117.88 | 117.03 | ... | 117.03 | 117.06 | ... | 117.06 | |
| 7. Management Services Group | 0.71 | ... | 0.71 | 0.96 | ... | 0.96 | 0.96 | ... | 0.96 | 1.06 | ... | 1.06 | |
| 8. <i>Nuclear Fuel Complex</i> | | | | | | | | | | | | | |
| 8.01 Gross Budgetary Support | 3769.50 | ... | 3769.50 | 2917.69 | ... | 2917.69 | 4460.18 | ... | 4460.18 | 2919.34 | ... | 2919.34 | |
| 8.02 Less Receipts | -2211.07 | ... | -2211.07 | -3861.70 | ... | -3861.70 | -2710.80 | ... | -2710.80 | -3339.59 | ... | -3339.59 | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|---|--|-----|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|----------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| 8.03 | Less Recoveries | | -48.38 | ... | -48.38 | -40.00 | ... | -40.00 | -40.00 | ... | -40.00 | -40.00 | ... | -40.00 | |
| | | Net | 1510.05 | ... | 1510.05 | -984.01 | ... | -984.01 | 1709.38 | ... | 1709.38 | -460.25 | ... | -460.25 | |
| 9. | Heavy Water Production Facility | | | | | | | | | | | | | | |
| 9.01 | Gross Budgetary Support | | 58.05 | 1392.76 | 1450.81 | 97.86 | 1371.90 | 1469.76 | 137.01 | 1439.37 | 1576.38 | 132.01 | 1341.42 | 1473.43 | |
| 9.02 | Less - Recovery | | -14.55 | -1200.00 | -1214.55 | -43.55 | -1481.00 | -1524.55 | -49.54 | -1561.00 | -1610.54 | -17.35 | -1701.00 | -1718.35 | |
| | | Net | 43.50 | 192.76 | 236.26 | 54.31 | -109.10 | -54.79 | 87.47 | -121.63 | -34.16 | 114.66 | -359.58 | -244.92 | |
| Total-Establishment Expenditure of the Centre | | | 6534.53 | 192.76 | 6727.29 | 4810.64 | -109.10 | 4701.54 | 7931.18 | -121.63 | 7809.55 | 5664.07 | -354.17 | 5309.90 | |
| Central Sector Schemes/Projects | | | | | | | | | | | | | | | |
| Research and Development | | | | | | | | | | | | | | | |
| 10. | R&D projects of Bhabha Atomic Research Centre (BARC) | | ... | 1308.77 | 1308.77 | ... | 1258.94 | 1258.94 | ... | 955.29 | 955.29 | ... | 1012.90 | 1012.90 | |
| 11. | R&D projects of Indira Gandhi Centre of Atomic Research (IGCAR) | | ... | 232.92 | 232.92 | ... | 244.04 | 244.04 | ... | 212.01 | 212.01 | ... | 214.41 | 214.41 | |
| 12. | R&D projects of Raja Ramanna Centre for Advanced Technology (RRCAT) | | ... | 89.26 | 89.26 | ... | 100.00 | 100.00 | ... | 125.00 | 125.00 | ... | 140.69 | 140.69 | |
| 13. | R&D projects of Atomic Minerals Directorate for Exploration and Research (AMDER) | | ... | 144.06 | 144.06 | ... | 171.37 | 171.37 | ... | 221.84 | 221.84 | ... | 221.75 | 221.75 | |
| 14. | Grants to other Institutions | | 61.88 | ... | 61.88 | 71.00 | ... | 71.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 |
| Total-Research and Development | | | 61.88 | 1775.01 | 1836.89 | 71.00 | 1774.35 | 1845.35 | 100.00 | 1514.14 | 1614.14 | 100.00 | 1589.75 | 1689.75 | |
| 15. | Fuel Recycle Projects (NRB) | | ... | 646.13 | 646.13 | ... | 800.00 | 800.00 | ... | 703.50 | 703.50 | ... | 805.21 | 805.21 | |
| Housing and Neighbourhood Development Projects | | | | | | | | | | | | | | | |
| 16. | Housing Projects | | ... | 216.74 | 216.74 | ... | 182.50 | 182.50 | ... | 165.00 | 165.00 | ... | 206.90 | 206.90 | |
| Heavy Water Facilities | | | | | | | | | | | | | | | |
| 17. | Improvement/Modifications of Heavy water projects | | ... | 33.42 | 33.42 | ... | 25.97 | 25.97 | ... | 32.00 | 32.00 | ... | 50.23 | 50.23 | |
| 18. | Feedstock | | | | | | | | | | | | | | |
| 18.01 | Gross Budgetary Support | | ... | 1200.00 | 1200.00 | ... | 1480.00 | 1480.00 | ... | 1560.00 | 1560.00 | ... | 1700.00 | 1700.00 | |
| 18.02 | Less Recoveries | | ... | -119.98 | -119.98 | ... | -60.84 | -60.84 | ... | -185.70 | -185.70 | ... | -100.53 | -100.53 | |
| | | Net | ... | 1080.02 | 1080.02 | ... | 1419.16 | 1419.16 | ... | 1374.30 | 1374.30 | ... | 1599.47 | 1599.47 | |
| 19. | Heavy Water Pool Management | | | | | | | | | | | | | | |
| 19.01 | Gross Budgetary Support | | 1450.00 | ... | 1450.00 | 1500.00 | ... | 1500.00 | 1500.00 | ... | 1500.00 | 1550.00 | ... | 1550.00 | 1550.00 |
| 19.02 | Less Receipts | | -1450.00 | ... | -1450.00 | -1500.00 | ... | -1500.00 | -1500.00 | ... | -1500.00 | -1550.00 | ... | -1550.00 | -1550.00 |
| | | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Heavy Water Facilities | | | ... | 1113.44 | 1113.44 | ... | 1445.13 | 1445.13 | ... | 1406.30 | 1406.30 | ... | 1649.70 | 1649.70 | |
| 20. | Radiation and Isotopes Project (BRIT) | | ... | 27.14 | 27.14 | ... | 38.71 | 38.71 | ... | 98.71 | 98.71 | ... | 44.14 | 44.14 | |
| 21. | Nuclear Power Projects | | 57.27 | 21.12 | 78.39 | 140.46 | 153.93 | 294.39 | 1341.89 | 200.38 | 1542.27 | 288.35 | 153.93 | 442.28 | |
| 22. | Nuclear Fuel Fabrication Projects | | ... | 639.67 | 639.67 | ... | 597.50 | 597.50 | ... | 800.01 | 800.01 | ... | 763.61 | 763.61 | |
| 23. | Atomic Energy Regulatory Board Expansion Project | | ... | 23.56 | 23.56 | ... | 44.72 | 44.72 | ... | 35.00 | 35.00 | ... | 15.81 | 15.81 | |
| 24. | R&D projects of Variable Energy Cyclotron Centre | | ... | 34.99 | 34.99 | ... | 67.21 | 67.21 | ... | 50.00 | 50.00 | ... | 73.62 | 73.62 | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|---|---|--|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| (VECC) | | | | | | | | | | | | | | | |
| 25. | Research and Development Projects | | | 6.35 | 1249.95 | 1256.30 | 7.85 | 955.17 | 963.02 | 5.98 | 963.99 | 969.97 | 7.43 | 832.25 | 839.68 |
| 26. | Industries and Minerals Projects | | | 9.00 | 70.00 | 79.00 | 9.00 | 100.00 | 109.00 | 9.00 | 174.30 | 183.30 | 10.00 | 75.25 | 85.25 |
| 27. | Fast Reactor Fuel Cycle Projects (FRFCF) Kalpakkam | | | ... | 430.82 | 430.82 | ... | 660.00 | 660.00 | ... | 400.00 | 400.00 | ... | 515.50 | 515.50 |
| 28. | Nuclear Fuel Inventory | | | | | | | | | | | | | | |
| 28.01 | Gross Budgetary Support | | | 2101.08 | ... | 2101.08 | 2950.01 | ... | 2950.01 | 2691.77 | ... | 2691.77 | 3171.27 | ... | 3171.27 |
| 28.02 | Less Receipts | | | -3833.18 | ... | -3833.18 | -2561.72 | ... | -2561.72 | -2488.20 | ... | -2488.20 | -3339.53 | ... | -3339.53 |
| | Net | | | -1732.10 | ... | -1732.10 | 388.29 | ... | 388.29 | 203.57 | ... | 203.57 | -168.26 | ... | -168.26 |
| Total-Central Sector Schemes/Projects | | | | -1597.60 | 6248.57 | 4650.97 | 616.60 | 6819.22 | 7435.82 | 1660.44 | 6511.33 | 8171.77 | 237.52 | 6725.67 | 6963.19 |
| Other Central Sector Expenditure | | | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | | | |
| 29. | Other Autonomous Bodies | | | 2322.92 | ... | 2322.92 | 2958.10 | ... | 2958.10 | 3178.35 | ... | 3178.35 | 3140.40 | ... | 3140.40 |
| Public Sector Undertakings | | | | | | | | | | | | | | | |
| 30. | Nuclear Power Corporation of India Limited (NPCIL) | | | ... | 8327.00 | 8327.00 | ... | 7288.77 | 7288.77 | ... | 6551.00 | 6551.00 | ... | 9410.00 | 9410.00 |
| 31. | Uranium Corporation of India Limited | | | ... | ... | ... | ... | 12.35 | 12.35 | ... | ... | ... | ... | ... | ... |
| 32. | Bharatiya Nabhikiye Vidyut Nigam Limited (BAVINI) | | | ... | 550.00 | 550.00 | ... | 272.00 | 272.00 | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 |
| Total-Public Sector Undertakings | | | | ... | 8877.00 | 8877.00 | ... | 7573.12 | 7573.12 | ... | 6751.00 | 6751.00 | ... | 9610.00 | 9610.00 |
| Others | | | | | | | | | | | | | | | |
| 33. | Contribution to International Atomic Energy Agency | | | 35.08 | ... | 35.08 | 55.00 | ... | 55.00 | 55.00 | ... | 55.00 | 55.00 | ... | 55.00 |
| Total-Other Central Sector Expenditure | | | | 2358.00 | 8877.00 | 11235.00 | 3013.10 | 7573.12 | 10586.22 | 3233.35 | 6751.00 | 9984.35 | 3195.40 | 9610.00 | 12805.40 |
| Grand Total | | | | 7294.93 | 15318.33 | 22613.26 | 8440.34 | 14283.24 | 22723.58 | 12824.97 | 13140.70 | 25965.67 | 9096.99 | 15981.50 | 25078.49 |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 1. | Power | | | -1667.28 | ... | -1667.28 | 537.75 | ... | 537.75 | 1556.60 | ... | 1556.60 | 128.99 | ... | 128.99 |
| 2. | Industries | | | 2791.25 | ... | 2791.25 | 576.28 | ... | 576.28 | 3476.17 | ... | 3476.17 | 1276.90 | ... | 1276.90 |
| 3. | Atomic Energy Research | | | 6111.46 | ... | 6111.46 | 7257.91 | ... | 7257.91 | 7714.62 | ... | 7714.62 | 7618.13 | ... | 7618.13 |
| 4. | Secretariat-Economic Services | | | 59.50 | ... | 59.50 | 68.40 | ... | 68.40 | 77.58 | ... | 77.58 | 72.97 | ... | 72.97 |
| 5. | Capital Outlay on Power Projects | | | ... | 568.40 | 568.40 | ... | 1337.70 | 1337.70 | ... | 2160.28 | 2160.28 | ... | 3200.23 | 3200.23 |
| 6. | Capital Outlay on Atomic Energy Industries | | | ... | 3398.72 | 3398.72 | ... | 3874.49 | 3874.49 | ... | 3835.80 | 3835.80 | ... | 3858.30 | 3858.30 |
| 7. | Capital Outlay on Atomic Energy Research | | | ... | 3014.21 | 3014.21 | ... | 2674.05 | 2674.05 | ... | 2345.62 | 2345.62 | ... | 2358.06 | 2358.06 |
| 8. | Capital Outlay on Other General Economic Services | | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.91 | 0.91 |
| 9. | Loans for Power Projects | | | ... | 8337.00 | 8337.00 | ... | 6397.00 | 6397.00 | ... | 4799.00 | 4799.00 | ... | 6564.00 | 6564.00 |
| Total-Economic Services | | | | 7294.93 | 15318.33 | 22613.26 | 8440.34 | 14283.24 | 22723.58 | 12824.97 | 13140.70 | 25965.67 | 9096.99 | 15981.50 | 25078.49 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Grand Total | 7294.93 | 15318.33 | 22613.26 | 8440.34 | 14283.24 | 22723.58 | 12824.97 | 13140.70 | 25965.67 | 9096.99 | 15981.50 | 25078.49 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Electronics Corporation of India Limited | ... | 38.10 | 38.10 | ... | 25.00 | 25.00 | ... | 25.00 | 25.00 | ... | 15.00 | 15.00 |
| 2. Indian Rare Earths Limited | ... | 140.48 | 140.48 | ... | 132.50 | 132.50 | ... | 132.50 | 132.50 | ... | 120.30 | 120.30 |
| 3. Uranium Corporation of India Limited | ... | 44.72 | 44.72 | 12.35 | 153.82 | 166.17 | ... | 31.82 | 31.82 | ... | 59.82 | 59.82 |
| 4. Bharatiya Nabhikiya Vidyut Nigam Limited | 550.00 | ... | 550.00 | 272.00 | 0.46 | 272.46 | 200.00 | 1.00 | 201.00 | 200.00 | 1.00 | 201.00 |
| 5. Nuclear Power Corporation of India Limited | 8327.00 | 8887.00 | 17214.00 | 7288.77 | 11514.00 | 18802.77 | 6551.00 | 10737.00 | 17288.00 | 9410.00 | 12863.00 | 22273.00 |
| Total | 8877.00 | 9110.30 | 17987.30 | 7573.12 | 11825.78 | 19398.90 | 6751.00 | 10927.32 | 17678.32 | 9610.00 | 13059.12 | 22669.12 |

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 Ramanna 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 (HWPs) located at Kota and Manuguru based on Hydrogen Sulphide-Water Exchange Process and two plants at Thal and Hazira based on Ammonia-Hydrogen Exchange Process.

10. 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.

11. 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.

12. 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.

13. 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.

14. 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.

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

16. 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.

17. 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.

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

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

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

21. 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.

22. 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.

23. Atomic Energy Regulatory Board Expansion Project: Construction of new building at Headquarter and Regional Regulatory Centers for capacity building of AERB for effective monitoring.

24. 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.

25. 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.

26. 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.

27. 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 .

28. Nuclear Fuel Inventory: It is inventory management of Heavy water Production from various Heavy Water Production Facilities.

29. 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 .

30. **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.

31. **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.

32. **Bharatiya Nabhikiye 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, commencing with PFBR.

33. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2538.42 | ... | 2538.42 | 3050.00 | ... | 3050.00 | 2845.75 | ... | 2845.75 | 3641.56 | 5.94 | 3647.50 |
| Recoveries | -179.34 | ... | -179.34 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2359.08 | ... | 2359.08 | 3050.00 | ... | 3050.00 | 2845.75 | ... | 2845.75 | 3641.56 | 5.94 | 3647.50 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 44.70 | ... | 44.70 | 44.71 | ... | 44.71 | 44.37 | ... | 44.37 | 44.74 | 3.70 | 48.44 |
| 2. National Medicinal Plants Board | 17.90 | ... | 17.90 | 13.82 | ... | 13.82 | 12.65 | ... | 12.65 | 13.13 | 0.15 | 13.28 |
| 3. Pharmacopoeia Commission for Indian Medicine and Homoeopathy (PCIM&H) | 10.96 | ... | 10.96 | 14.39 | ... | 14.39 | 13.52 | ... | 13.52 | 15.95 | 2.09 | 18.04 |
| Total-Establishment Expenditure of the Centre | 73.56 | ... | 73.56 | 72.92 | ... | 72.92 | 70.54 | ... | 70.54 | 73.82 | 5.94 | 79.76 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Central Sector Schemes of Ayush | | | | | | | | | | | | |
| 4. 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 | 0.02 | ... | 0.02 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. AYUSH and Public Health | 0.51 | ... | 0.51 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. Information, Education and Communication | 30.04 | ... | 30.04 | 43.88 | ... | 43.88 | 55.40 | ... | 55.40 | 41.00 | ... | 41.00 |
| 7. Promotion of International Cooperation | 62.94 | ... | 62.94 | 86.10 | ... | 86.10 | 94.60 | ... | 94.60 | 44.27 | ... | 44.27 |
| 8. Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME) | 4.80 | ... | 4.80 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 9. Extra Mural Research Projects through Research Institutes etc. | 2.14 | ... | 2.14 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 10. Champion Services Sector Scheme | 19.13 | ... | 19.13 | 60.22 | ... | 60.22 | 10.06 | ... | 10.06 | 21.68 | ... | 21.68 |
| 11. Programme on 'Ayurveda-Biology Integrated Health Research' | ... | ... | ... | 0.50 | ... | 0.50 | ... | ... | ... | ... | ... | ... |
| 12. Pradhan Mantri VRIKSH AYUSH Yojana | ... | ... | ... | 1.00 | ... | 1.00 | ... | ... | ... | ... | ... | ... |
| 13. AYURGYAN | 4.49 | ... | 4.49 | 15.50 | ... | 15.50 | 10.85 | ... | 10.85 | 9.00 | ... | 9.00 |
| 14. Ayurswasthay Yojana | 35.00 | ... | 35.00 | 27.79 | ... | 27.79 | 11.00 | ... | 11.00 | 6.00 | ... | 6.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 15. AYUSH Oushadhi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY) | 1.77 | ... | 1.77 | 23.50 | ... | 23.50 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| 16. Central Sector Scheme for Conservation, Development and Sustainable Management of Medicinal Plants | 31.30 | ... | 31.30 | 48.49 | ... | 48.49 | 48.25 | ... | 48.25 | 43.49 | ... | 43.49 |
| Total-Central Sector Schemes of Ayush | 192.14 | ... | 192.14 | 306.98 | ... | 306.98 | 250.16 | ... | 250.16 | 185.44 | ... | 185.44 |
| Total-Central Sector Schemes/Projects | 192.14 | ... | 192.14 | 306.98 | ... | 306.98 | 250.16 | ... | 250.16 | 185.44 | ... | 185.44 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 17. Central Council of Homeopathy, New Delhi | 3.41 | ... | 3.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 18. Central Council of Indian Medicine, New Delhi | 0.90 | ... | 0.90 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 19. Institute of Teaching and Research in Ayurveda | 64.49 | ... | 64.49 | 80.40 | ... | 80.40 | 105.21 | ... | 105.21 | 150.13 | ... | 150.13 |
| 20. National Commission for Homoeopathy | 3.23 | ... | 3.23 | 7.30 | ... | 7.30 | 8.73 | ... | 8.73 | 12.67 | ... | 12.67 |
| 21. National Commission For Indian System Of Medicine | 9.93 | ... | 9.93 | 22.44 | ... | 22.44 | 22.03 | ... | 22.03 | 23.45 | ... | 23.45 |
| Total-Statutory and Regulatory Bodies | 81.96 | ... | 81.96 | 110.14 | ... | 110.14 | 135.97 | ... | 135.97 | 186.25 | ... | 186.25 |
| Autonomous Bodies | | | | | | | | | | | | |
| 22. Central Council for Research in Ayurvedic Sciences | 312.72 | ... | 312.72 | 358.50 | ... | 358.50 | 358.50 | ... | 358.50 | 379.50 | ... | 379.50 |
| 23. Central Council for Research in Homeopathy | 135.33 | ... | 135.33 | 143.70 | ... | 143.70 | 143.70 | ... | 143.70 | 145.00 | ... | 145.00 |
| 24. Central Council for Research in Unani Medicine | 157.73 | ... | 157.73 | 175.80 | ... | 175.80 | 175.05 | ... | 175.05 | 173.30 | ... | 173.30 |
| 25. All India Institute of Ayurveda | | | | | | | | | | | | |
| 25.01 Support from Gross Budgetary Support (GBS) | 342.87 | ... | 342.87 | 227.10 | ... | 227.10 | 231.10 | ... | 231.10 | 235.15 | ... | 235.15 |
| 26. National Institute of Homoeopathy Kolkata | | | | | | | | | | | | |
| 26.01 Support from Gross Budgetary Support (GBS) | 110.60 | ... | 110.60 | 78.74 | ... | 78.74 | 65.92 | ... | 65.92 | 108.59 | ... | 108.59 |
| 27. Other Autonomous Bodies | | | | | | | | | | | | |
| 27.01 Support from Gross Budgetary Support (GBS) | 672.64 | ... | 672.64 | 776.12 | ... | 776.12 | 764.81 | ... | 764.81 | 954.51 | ... | 954.51 |
| Total-Autonomous Bodies | 1731.89 | ... | 1731.89 | 1759.96 | ... | 1759.96 | 1739.08 | ... | 1739.08 | 1996.05 | ... | 1996.05 |
| Others | | | | | | | | | | | | |
| 28. Actual Recoveries | -179.34 | ... | -179.34 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 1634.51 | ... | 1634.51 | 1870.10 | ... | 1870.10 | 1875.05 | ... | 1875.05 | 2182.30 | ... | 2182.30 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| National Health Mission | | | | | | | | | | | | |
| 29. National AYUSH Misson | 458.87 | ... | 458.87 | 800.00 | ... | 800.00 | 650.00 | ... | 650.00 | 1200.00 | ... | 1200.00 |
| Grand Total | 2359.08 | ... | 2359.08 | 3050.00 | ... | 3050.00 | 2845.75 | ... | 2845.75 | 3641.56 | 5.94 | 3647.50 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Medical and Public Health | 1905.02 | ... | 1905.02 | 2143.32 | ... | 2143.32 | 2114.95 | ... | 2114.95 | 2350.09 | ... | 2350.09 |
| 2. Secretariat-Social Services | 5.26 | ... | 5.26 | 44.71 | ... | 44.71 | 44.37 | ... | 44.37 | 44.74 | ... | 44.74 |
| 3. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 5.94 | ... | 5.94 |
| Total-Social Services | 1910.28 | ... | 1910.28 | 2188.03 | ... | 2188.03 | 2159.32 | ... | 2159.32 | 2394.83 | 5.94 | 2400.77 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 181.97 | ... | 181.97 | 126.43 | ... | 126.43 | 230.73 | ... | 230.73 |
| 5. Grants-in-aid to State Governments | 433.67 | ... | 433.67 | 610.00 | ... | 610.00 | 507.50 | ... | 507.50 | 920.00 | ... | 920.00 |
| 6. Grants-in-aid to Union Territory Governments | 15.13 | ... | 15.13 | 70.00 | ... | 70.00 | 52.50 | ... | 52.50 | 96.00 | ... | 96.00 |
| Total-Others | 448.80 | ... | 448.80 | 861.97 | ... | 861.97 | 686.43 | ... | 686.43 | 1246.73 | ... | 1246.73 |
| Grand Total | 2359.08 | ... | 2359.08 | 3050.00 | ... | 3050.00 | 2845.75 | ... | 2845.75 | 3641.56 | 5.94 | 3647.50 |

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 Pharmacopeias.

4. **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.

5. **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.

6. **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.

7. **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.

8. **Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME):** To upgrade the professional competence & skills of the AYUSH personnel.

9. **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.

10. **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

11. **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

12. **Pradhan Mantri VRIKSH AYUSH Yojana:** To provide herbal cultivation with a financial outlay of ₹ 4000 Crore as announced in the Atma Nirbhar Bharat 2020

13. **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.

14. **Ayurswasthay 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.

15. **AYUSH Oushadhi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY):** Ayush Oushadhi Gunvatta evum Uttapadan Samvardhan Yojana (AOGUSY) for augmenting safety and quality of Ayush drugs.

16. **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.

17. **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.

18. **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.

19. **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.

20. **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.

21. **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.

22. **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.

23. **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.

24. **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.

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

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

27. **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.

29. **National AYUSH Mission:** 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 206.11 | 2.17 | 208.28 | 207.67 | 1.33 | 209.00 | 150.68 | ... | 150.68 | 172.55 | 0.90 | 173.45 |
| Recoveries | -0.10 | ... | -0.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 206.01 | 2.17 | 208.18 | 207.67 | 1.33 | 209.00 | 150.68 | ... | 150.68 | 172.55 | 0.90 | 173.45 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 19.44 | ... | 19.44 | 21.35 | ... | 21.35 | 21.00 | ... | 21.00 | 21.69 | 0.86 | 22.55 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Chemical Promotion and Development Scheme | 3.14 | ... | 3.14 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | ... | ... | ... |
| 3. Promotion of Petrochemicals | 51.57 | ... | 51.57 | 48.50 | ... | 48.50 | 29.00 | ... | 29.00 | ... | ... | ... |
| 4. New Schemes of Petrochemicals | ... | ... | ... | ... | ... | ... | ... | ... | ... | 22.00 | ... | 22.00 |
| Total-Central Sector Schemes/Projects | 54.71 | ... | 54.71 | 51.50 | ... | 51.50 | 32.00 | ... | 32.00 | 22.00 | ... | 22.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 5. Assistance related to Bhopal Gas Leak Disaster | 18.02 | ... | 18.02 | 23.08 | ... | 23.08 | 22.83 | ... | 22.83 | 23.36 | 0.04 | 23.40 |
| Autonomous Bodies | | | | | | | | | | | | |
| 6. Central Institute of Petrochemicals Engineering and Technology (CIPET) | 102.34 | ... | 102.34 | 100.24 | ... | 100.24 | 63.81 | ... | 63.81 | 92.88 | ... | 92.88 |
| 7. Institute of Pesticides Formulation Technology (IPFT) | 11.50 | ... | 11.50 | 11.50 | ... | 11.50 | 11.04 | ... | 11.04 | 12.62 | ... | 12.62 |
| Total-Autonomous Bodies | 113.84 | ... | 113.84 | 111.74 | ... | 111.74 | 74.85 | ... | 74.85 | 105.50 | ... | 105.50 |
| Total-Other Central Sector Expenditure | 131.86 | ... | 131.86 | 134.82 | ... | 134.82 | 97.68 | ... | 97.68 | 128.86 | 0.04 | 128.90 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 8. Hindustan Fluorocarbons Ltd.(HFL) | ... | 2.17 | 2.17 | ... | 1.33 | 1.33 | ... | ... | ... | ... | ... | ... |
| Grand Total | 206.01 | 2.17 | 208.18 | 207.67 | 1.33 | 209.00 | 150.68 | ... | 150.68 | 172.55 | 0.90 | 173.45 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-------------|---------------|------------------|-------------|---------------|-------------------|-------------|---------------|------------------|-------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 186.57 | ... | 186.57 | 181.17 | ... | 181.17 | 126.48 | ... | 126.48 | 148.66 | ... | 148.66 |
| 2. Secretariat-Economic Services | 19.44 | ... | 19.44 | 21.35 | ... | 21.35 | 21.00 | ... | 21.00 | 21.69 | ... | 21.69 |
| 3. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.90 | 0.90 |
| 4. Loans for Petro-Chemical Industries | ... | 2.17 | 2.17 | ... | 1.33 | 1.33 | ... | ... | ... | ... | ... | ... |
| Total-Economic Services | 206.01 | 2.17 | 208.18 | 202.52 | 1.33 | 203.85 | 147.48 | ... | 147.48 | 170.35 | 0.90 | 171.25 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 5.15 | ... | 5.15 | 3.20 | ... | 3.20 | 2.20 | ... | 2.20 |
| Total-Others | ... | ... | ... | 5.15 | ... | 5.15 | 3.20 | ... | 3.20 | 2.20 | ... | 2.20 |
| Grand Total | 206.01 | 2.17 | 208.18 | 207.67 | 1.33 | 209.00 | 150.68 | ... | 150.68 | 172.55 | 0.90 | 173.45 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| HIL India Limited | | | | | | | | | | | | |
| 1. HIL India Limited | ... | 0.61 | 0.61 | ... | 3.00 | 3.00 | ... | 1.50 | 1.50 | ... | 3.00 | 3.00 |
| Total-HIL India Limited | ... | 0.61 | 0.61 | ... | 3.00 | 3.00 | ... | 1.50 | 1.50 | ... | 3.00 | 3.00 |
| Hindustan Fluorocarbons Limited | | | | | | | | | | | | |
| 2. Hindustan Fluorocarbon Limited | ... | ... | ... | 1.33 | ... | 1.33 | ... | ... | ... | ... | ... | ... |
| Total-Hindustan Fluorocarbons Limited | ... | ... | ... | 1.33 | ... | 1.33 | ... | ... | ... | ... | ... | ... |
| Total | ... | 0.61 | 0.61 | 1.33 | 3.00 | 4.33 | ... | 1.50 | 1.50 | ... | 3.00 | 3.00 |

1. **Secretariat:** The increase in salaries, inflation etc., an amount of ₹ 22.55 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. From FY 2023-24 this scheme will be merged under NSP scheme.

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. From FY 2023-24, Chemical Promotion and Development Scheme (CPDS) will be sub-scheme under New Schemes of Petrochemicals (NSP) scheme.

4. **New Schemes of Petrochemicals:** The provision is for various activities like for setting up of dedicated Plastic Parks in the field of petrochemicals and setting up of Centres of Excellence (CoE) in Polymer Technology. From FY 2023-24, Chemical Promotion and Development Scheme (CPDS) will be sub-scheme under NSP scheme. The provision made under this sub-scheme is for creating awareness and dissemination of information for promotion and development of chemical and petrochemical industry.

5. **Assistance related to Bhopal Gas Leak Disaster:** The provision of ₹23.40 crore for FY 2023-24 is for ex-gratia payment to Bhopal Gas Victims and payment of salary to the staff of Bhopal Welfare Commission.

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

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

8. **Hindustan Fluorocarbons Ltd.(HFL):** No fund is required under HFL as all the liabilities have been settled for the closure of HFL.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 6****Department of Fertilisers**

| | (In ₹ crores) | | | | | | | | | | | | |
|--|--------------------------------------|------------------|------------------|------------------|-----------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 157785.31 | 81.56 | 157866.87 | 109242.18 | 0.05 | 109242.23 | 228530.62 | ... | 228530.62 | 179125.79 | 2.69 | 179128.48 | |
| Recoveries | -4060.88 | ... | -4060.88 | -3980.00 | ... | -3980.00 | -3269.00 | ... | -3269.00 | -3980.00 | ... | -3980.00 | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 153724.43 | 81.56 | 153805.99 | 105262.18 | 0.05 | 105262.23 | 225261.62 | ... | 225261.62 | 175145.79 | 2.69 | 175148.48 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 33.44 | ... | 33.44 | 39.75 | ... | 39.75 | 39.25 | ... | 39.25 | 42.51 | 2.44 | 44.95 | |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| 2. <i>Urea Subsidy</i> | | | | | | | | | | | | | |
| 2.01 Payment for Indigenous Urea | 56537.56 | ... | 56537.56 | 46596.78 | ... | 46596.78 | 118457.24 | ... | 118457.24 | 104063.18 | ... | 104063.18 | |
| 2.02 Payment for Import of Urea | 48432.56 | ... | 48432.56 | 20590.00 | ... | 20590.00 | 38894.15 | ... | 38894.15 | 31000.00 | ... | 31000.00 | |
| 2.03 Direct Benefit Transfer(DBT) in Fertiliser Subsidy | 11.78 | ... | 11.78 | 15.54 | ... | 15.54 | 15.54 | ... | 15.54 | 16.74 | 0.20 | 16.94 | |
| 2.04 Recovery | -3993.77 | ... | -3993.77 | -3980.00 | ... | -3980.00 | -3269.00 | ... | -3269.00 | -3980.00 | ... | -3980.00 | |
| | Net | 100988.13 | ... | 100988.13 | 63222.32 | ... | 63222.32 | 154097.93 | ... | 154097.93 | 131099.92 | 0.20 | 131100.12 |
| 3. <i>Nutrient Based Subsidy</i> | | | | | | | | | | | | | |
| 3.01 Payment for Indigenous P and K Fertilizers | 31931.46 | ... | 31931.46 | 25200.00 | ... | 25200.00 | 42089.67 | ... | 42089.67 | 25500.00 | ... | 25500.00 | |
| 3.02 Payment for Imported P and K Fertilizers | 20794.80 | ... | 20794.80 | 16800.00 | ... | 16800.00 | 29032.56 | ... | 29032.56 | 18500.00 | ... | 18500.00 | |
| 3.03 Payment for City Compost | 43.71 | ... | 43.71 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Total- Nutrient Based Subsidy | 52769.97 | ... | 52769.97 | 42000.00 | ... | 42000.00 | 71122.23 | ... | 71122.23 | 44000.00 | ... | 44000.00 |
| 4. Scheme for promotion of flagging of merchant ships in India | ... | ... | ... | ... | ... | ... | 2.16 | ... | 2.16 | 3.25 | ... | 3.25 | |
| Total-Central Sector Schemes/Projects | 153758.10 | ... | 153758.10 | 105222.32 | ... | 105222.32 | 225222.32 | ... | 225222.32 | 175103.17 | 0.20 | 175103.37 | |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Public Sector Undertakings | | | | | | | | | | | | | |
| 5. Assistance to Public Sector Undertakings (PSUs) | ... | 81.56 | 81.56 | 0.01 | 0.05 | 0.06 | ... | ... | ... | 0.01 | 0.05 | 0.06 | |
| Others | | | | | | | | | | | | | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|------------------|---------------|------------------|------------------|---------------|------------------|-------------------|---------------|------------------|------------------|----------------|------------------|------|--|--|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | | |
| 6. Research and Development | ... | ... | ... | 0.10 | ... | 0.10 | 0.05 | ... | 0.05 | 0.10 | ... | 0.10 | | | |
| 7. Recovery | -67.11 | ... | -67.11 | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| Total-Others | -67.11 | ... | -67.11 | 0.10 | ... | 0.10 | 0.05 | ... | 0.05 | 0.10 | ... | 0.10 | | | |
| Total-Other Central Sector Expenditure | -67.11 | 81.56 | 14.45 | 0.11 | 0.05 | 0.16 | 0.05 | ... | 0.05 | 0.11 | 0.05 | 0.16 | | | |
| Grand Total | 153724.43 | 81.56 | 153805.99 | 105262.18 | 0.05 | 105262.23 | 225261.62 | ... | 225261.62 | 175145.79 | 2.69 | 175148.48 | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 1. Crop Husbandry | 52702.88 | ... | 52702.88 | 42000.00 | ... | 42000.00 | 71122.23 | ... | 71122.23 | 44000.00 | ... | 44000.00 | | | |
| 2. Industries | 100988.13 | ... | 100988.13 | 63222.42 | ... | 63222.42 | 154100.14 | ... | 154100.14 | 131103.27 | ... | 131103.27 | | | |
| 3. Secretariat-Economic Services | 33.42 | ... | 33.42 | 39.75 | ... | 39.75 | 39.25 | ... | 39.25 | 42.51 | ... | 42.51 | | | |
| 4. Other General Economic Services | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 | | | |
| 5. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.64 | 2.64 | | |
| 6. Loans for Fertilizer Industries | ... | 81.56 | 81.56 | ... | 0.05 | 0.05 | ... | ... | ... | ... | ... | 0.05 | 0.05 | | |
| Total-Economic Services | 153724.43 | 81.56 | 153805.99 | 105262.18 | 0.05 | 105262.23 | 225261.62 | ... | 225261.62 | 175145.79 | 2.69 | 175148.48 | | | |
| Grand Total | 153724.43 | 81.56 | 153805.99 | 105262.18 | 0.05 | 105262.23 | 225261.62 | ... | 225261.62 | 175145.79 | 2.69 | 175148.48 | | | |
| C. Investment in Public Enterprises | | | | | | | | | | | | | | | |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | | | |
| 1. FCI Aravali Gypsum and Minerals India Limited | ... | 4.96 | 4.96 | ... | 74.21 | 74.21 | ... | 18.24 | 18.24 | ... | 57.81 | 57.81 | | | |
| 2. Projects and Development India Limited | ... | ... | ... | ... | 0.10 | 0.10 | ... | 4.54 | 4.54 | ... | 5.01 | 5.01 | | | |
| 3. Rashtriya Chemicals and Fertilisers Limited | ... | 244.33 | 244.33 | ... | 293.87 | 293.87 | ... | 395.20 | 395.20 | ... | 403.39 | 403.39 | | | |
| 4. Brahmaputra Valley Fertiliser Cooperation Limited | ... | -60.72 | -60.72 | ... | -1.86 | -1.86 | ... | 23.37 | 23.37 | ... | 82.49 | 82.49 | | | |
| 5. National Fertilizer Limited | ... | 289.31 | 289.31 | ... | 278.92 | 278.92 | ... | 411.55 | 411.55 | ... | 641.16 | 641.16 | | | |
| Total | ... | 477.88 | 477.88 | ... | 645.24 | 645.24 | ... | 852.90 | 852.90 | ... | 1189.86 | 1189.86 | | | |

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. Scheme for promotion of flagging of merchant ships in India: In order to achieve the objective of Atmanirbhar Bharat, the Union Cabinet, in its meeting held on 14 th July, 2021 has approved a scheme in the Ministry of Port Shipping and Waterways to provide ₹1624 crore over a period of five years as subsidy to Indian Shipping companies in global tenders floated by Ministries and CPSEs for import of government cargo. Accordingly, a Budget Head has been created and amount has been allocated for the scheme as advised by that Ministry.

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

6. Research and Development: The provision is for Research and Development.

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

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|---------------|------------------|-------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 1713.05 | 145.09 | 1858.14 | 2238.85 | 5.30 | 2244.15 | 2263.24 | 5.30 | 2268.54 | 3158.87 | 1.19 | 3160.06 |
| -0.10 | ... | ... | -0.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | -1083.21 | ... | -1083.21 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 629.74 | 145.09 | 774.83 | 2238.85 | 5.30 | 2244.15 | 2263.24 | 5.30 | 2268.54 | 3158.87 | 1.19 | 3160.06 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 15.53 | ... | 15.53 | 18.56 | ... | 18.56 | 18.56 | ... | 18.56 | 20.37 | 0.73 | 21.10 |
| 2. National Pharmaceutical Pricing Authority (NPPA) | 13.92 | ... | 13.92 | 17.79 | ... | 17.79 | 17.83 | ... | 17.83 | 18.50 | 0.40 | 18.90 |
| Total-Establishment Expenditure of the Centre | 29.45 | ... | 29.45 | 36.35 | ... | 36.35 | 36.39 | ... | 36.39 | 38.87 | 1.13 | 40.00 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 3. National Institutes of Pharmaceutical Education and Research (NIPERs) | 350.00 | ... | 350.00 | 350.00 | ... | 350.00 | 377.00 | ... | 377.00 | 550.00 | ... | 550.00 |
| 4. Jan Aushadhi Scheme | 68.50 | ... | 68.50 | 72.50 | ... | 72.50 | 100.00 | ... | 100.00 | 115.00 | ... | 115.00 |
| 5. Development of Pharmaceutical Industry | 157.08 | ... | 157.08 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. Consumer Awareness Publicity and Price Monitoring | 2.81 | ... | 2.81 | 6.00 | ... | 6.00 | 3.75 | ... | 3.75 | 5.00 | ... | 5.00 |
| Development of Pharmaceutical Industry | | | | | | | | | | | | |
| 7. Development of Pharmaceutical Indsutry | | | | | | | | | | | | |
| 7.01 Pharmaceutical Promotion & Development Scheme(PPDS) | ... | ... | ... | 2.00 | ... | 2.00 | 3.00 | ... | 3.00 | 4.00 | ... | 4.00 |
| 7.02 Assistance to Pharmaceutical Industry for Common Facilities(API-CF)/Cluster Development | ... | ... | ... | 36.00 | ... | 36.00 | 32.00 | ... | 32.00 | 51.00 | ... | 51.00 |
| 7.03 Pharmaceuticals Technology Upgradation Assistance Scheme(PTUAS) | ... | ... | ... | 62.00 | ... | 62.00 | 1.00 | ... | 1.00 | 95.00 | ... | 95.00 |
| 7.04 Promotion of Bulk Drug Parks | ... | ... | ... | ... | ... | ... | ... | ... | ... | 900.00 | ... | 900.00 |
| 7.05 Promotion of Medical Device Parks | ... | ... | ... | ... | ... | ... | ... | ... | ... | 200.00 | ... | 200.00 |
| Total- Development of Pharmaceutical Indsutry | ... | ... | ... | 100.00 | ... | 100.00 | 36.00 | ... | 36.00 | 1250.00 | ... | 1250.00 |
| Production Linked Incentive Schemes | | | | | | | | | | | | |
| 8. Production Linked Incentive Schemes | | | | | | | | | | | | |
| 8.01 Promotion of Bulk Drug Parks | ... | ... | ... | 900.00 | ... | 900.00 | 900.00 | ... | 900.00 | ... | ... | ... |

| | | | | | | | | | | | | (In ₹ crores) | | |
|---|---|--|------------------|---------------|---------------|------------------|-------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 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 | | ... | ... | ... | 390.00 | ... | 390.00 | 14.61 | ... | 14.61 | 100.00 | ... | 100.00 |
| 8.03 | Promotion of Medical Device Parks | | ... | ... | ... | 120.00 | ... | 120.00 | 32.93 | ... | 32.93 | ... | ... | ... |
| 8.04 | Production Linked Incentive (PLI) Scheme for Domestic Manufacturing of Medical Devices | | ... | ... | ... | 216.00 | ... | 216.00 | 21.56 | ... | 21.56 | 100.00 | ... | 100.00 |
| 8.05 | Production Linked Incentive Scheme for Pharmaceuticals | | ... | ... | ... | 3.00 | ... | 3.00 | 694.20 | ... | 694.20 | 1000.00 | ... | 1000.00 |
| <i>Total- Production Linked Incentive Schemes</i> | | | ... | ... | ... | 1629.00 | ... | 1629.00 | 1663.30 | ... | 1663.30 | 1200.00 | ... | 1200.00 |
| Total-Central Sector Schemes/Projects | | | 578.39 | ... | 578.39 | 2157.50 | ... | 2157.50 | 2180.05 | ... | 2180.05 | 3120.00 | ... | 3120.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | | |
| 9. | National Institute of Pharmaceutical Education and Reaserch(NIPERs) | | 22.00 | ... | 22.00 | 45.00 | ... | 45.00 | 45.00 | ... | 45.00 | ... | ... | ... |
| Public Sector Undertakings | | | | | | | | | | | | | | |
| 10. | Assistance to PSUs | | ... | 145.09 | 145.09 | ... | 5.30 | 5.30 | 1.80 | 5.30 | 7.10 | ... | 0.06 | 0.06 |
| 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 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 11.02 | Bengal Chemicals & Pharmaceuticals Limited(BCPL) | | 193.71 | ... | 193.71 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Public Sector Undertakings | | | ... | 145.09 | 145.09 | ... | 5.30 | 5.30 | 1.80 | 5.30 | 7.10 | ... | 0.06 | 0.06 |
| Total-Other Central Sector Expenditure | | | 22.00 | 145.09 | 167.09 | 45.00 | 5.30 | 50.30 | 46.80 | 5.30 | 52.10 | ... | 0.06 | 0.06 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | | | |
| 12. | Recovery | | -0.10 | ... | -0.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Grand Total | | | 629.74 | 145.09 | 774.83 | 2238.85 | 5.30 | 2244.15 | 2263.24 | 5.30 | 2268.54 | 3158.87 | 1.19 | 3160.06 |
| B. Developmental Heads | | | | | | | | | | | | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|---------------|------------------|--------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 614.21 | ... | 614.21 | 2178.09 | ... | 2178.09 | 2196.98 | ... | 2196.98 | 3077.00 | ... | 3077.00 |
| 2. Secretariat-Economic Services | 15.53 | ... | 15.53 | 18.56 | ... | 18.56 | 18.56 | ... | 18.56 | 20.37 | ... | 20.37 |
| 3. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.13 | 1.13 |
| 4. Loans for Chemical and Pharmaceutical Industries | ... | 145.09 | 145.09 | ... | 5.30 | 5.30 | ... | 5.30 | 5.30 | ... | 0.06 | 0.06 |
| Total-Economic Services | 629.74 | 145.09 | 774.83 | 2196.65 | 5.30 | 2201.95 | 2215.54 | 5.30 | 2220.84 | 3097.37 | 1.19 | 3098.56 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 42.20 | ... | 42.20 | 47.70 | ... | 47.70 | 61.50 | ... | 61.50 |
| Total-Others | ... | ... | ... | 42.20 | ... | 42.20 | 47.70 | ... | 47.70 | 61.50 | ... | 61.50 |
| Grand Total | 629.74 | 145.09 | 774.83 | 2238.85 | 5.30 | 2244.15 | 2263.24 | 5.30 | 2268.54 | 3158.87 | 1.19 | 3160.06 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Karnataka Antibiotics and Pharmaceuticals Ltd | ... | 24.65 | 24.65 | ... | 33.00 | 33.00 | ... | 28.00 | 28.00 | ... | 32.00 | 32.00 |
| 2. Indian Drugs and Pharmaceuticals Ltd | 2.00 | ... | 2.00 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 0.01 | ... | 0.01 |
| 3. Hindustan Antibiotics Ltd | 122.09 | ... | 122.09 | 1.26 | ... | 1.26 | 1.26 | 111.50 | 112.76 | 0.01 | 111.50 | 111.51 |
| 4. Bengal Chemicals and Pharmaceuticals Ltd | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 5. Bengal Immunity Ltd | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 6. Rajasthan Drugs and Pharmaceuticals Ltd | 21.00 | ... | 21.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 7. Smith Stanistreet Pharmaceuticals Ltd | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| Total | 145.09 | 24.65 | 169.74 | 5.30 | 33.00 | 38.30 | 5.30 | 139.50 | 144.80 | 0.06 | 143.50 | 143.56 |

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 salary of employees, 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.

7.04. 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.

7.05. 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.

8.02. 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.

8.04. 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.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 4991.21 | 66927.00 | 71918.21 | 10590.54 | 76.46 | 10667.00 | 9277.24 | 86.46 | 9363.70 | 3026.70 | 86.66 | 3113.36 |
| Recoveries | -0.07 | ... | -0.07 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 4991.14 | 66927.00 | 71918.14 | 10590.54 | 76.46 | 10667.00 | 9277.24 | 86.46 | 9363.70 | 3026.70 | 86.66 | 3113.36 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 45.76 | 5.01 | 50.77 | 54.56 | 1.00 | 55.56 | 54.56 | 11.00 | 65.56 | 65.58 | 8.16 | 73.74 |
| 2. Directorate General of Civil Aviation | 186.80 | 45.09 | 231.89 | 208.00 | 55.45 | 263.45 | 220.46 | 55.45 | 275.91 | 253.10 | 55.90 | 309.00 |
| 3. Bureau of Civil Aviation Security | 48.12 | 11.50 | 59.62 | 67.50 | 20.00 | 87.50 | 64.50 | 20.00 | 84.50 | 87.40 | 22.60 | 110.00 |
| 4. <i>Commissioner for Railway Safety</i> | 13.55 | ... | 13.55 | 16.50 | ... | 16.50 | 16.50 | ... | 16.50 | 19.00 | ... | 19.00 |
| 5. <i>Grants for Skill Development</i> | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 5.01 Grants for Skill Development | ... | ... | ... | 1.00 | ... | 1.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 6. Grants-in-Aid to Institution in Civil Aviation for Promotion/Development of Aero Sports | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 7. Providing Medical Benefit to Retired Employees of Air India | 45.00 | ... | 45.00 | 165.00 | ... | 165.00 | 125.00 | ... | 125.00 | 130.00 | ... | 130.00 |
| 8. Actual Recoveries | -0.07 | ... | -0.07 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 339.16 | 61.60 | 400.76 | 512.57 | 76.45 | 589.02 | 481.04 | 86.45 | 567.49 | 555.10 | 86.66 | 641.76 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 9. Regional Connectivity Scheme | 980.27 | ... | 980.27 | 600.71 | ... | 600.71 | 1078.81 | ... | 1078.81 | 1244.07 | ... | 1244.07 |
| 10. Purchase of two new aircraft for Special Extra Section Flight operations. | 129.89 | ... | 129.89 | 39.32 | ... | 39.32 | 39.32 | ... | 39.32 | 0.01 | ... | 0.01 |
| 11. Air India Asset Holding Limited (SPV) | 1378.00 | ... | 1378.00 | 9259.91 | ... | 9259.91 | 7200.00 | ... | 7200.00 | ... | ... | ... |
| 12. Krishi Udaan Scheme | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 13. Production Linked Incentive (PLI) Scheme for Drone and Drone Component | ... | ... | ... | ... | ... | ... | 40.00 | ... | 40.00 | 33.00 | ... | 33.00 |
| Total-Central Sector Schemes/Projects | 2488.16 | ... | 2488.16 | 9899.95 | ... | 9899.95 | 8358.14 | ... | 8358.14 | 1277.09 | ... | 1277.09 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|-----------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 14. Indira Gandhi Rashtriya Udaan Academy and National Aviation University | 5.82 | ... | 5.82 | 8.01 | ... | 8.01 | 8.06 | ... | 8.06 | 7.02 | ... | 7.02 |
| 15. Airports Economic Regulatory Authority | 24.00 | ... | 24.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 13.00 | ... | 13.00 |
| Total-Autonomous Bodies | 29.82 | ... | 29.82 | 28.01 | ... | 28.01 | 28.06 | ... | 28.06 | 20.02 | ... | 20.02 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 16. Air India Asset Holding Limited(SPV) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1144.49 | ... | 1144.49 |
| 17. Airports Authority of India | 190.00 | ... | 190.00 | 150.01 | ... | 150.01 | 410.00 | ... | 410.00 | 30.00 | ... | 30.00 |
| 18. Rohini Heliport Limited | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | ... | ... |
| 19. Loans to Air India Ltd | ... | 4500.00 | 4500.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 20. Grants in Aid to Air India Ltd for Cash losses during Covid period | 1944.00 | ... | 1944.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21. <i>Equity Infusion in AIAHL</i> | | | | | | | | | | | | |
| 21.01 Equity infusion in AIAHL for re-payment of past Govt. Guaranteed borrowings of AI Ltd | ... | 36254.00 | 36254.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21.02 Equity infusion in AIAHL for re-payment of past Govt. Guaranteed borrowings SLB lease rental of AI Ltd | ... | 12357.00 | 12357.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21.03 Equity infusion in AIAHL for re-payment of past dues/ Liabilities of AI Ltd | ... | 13754.40 | 13754.40 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| <i>Total- Equity Infusion in AIAHL</i> | ... | 62365.40 | 62365.40 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Public Sector Undertakings | 2134.00 | 66865.40 | 68999.40 | 150.01 | 0.01 | 150.02 | 410.00 | 0.01 | 410.01 | 1174.49 | ... | 1174.49 |
| Total-Other Central Sector Expenditure | 2163.82 | 66865.40 | 69029.22 | 178.02 | 0.01 | 178.03 | 438.06 | 0.01 | 438.07 | 1194.51 | ... | 1194.51 |
| Grand Total | 4991.14 | 66927.00 | 71918.14 | 10590.54 | 76.46 | 10667.00 | 9277.24 | 86.46 | 9363.70 | 3026.70 | 86.66 | 3113.36 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Capital Outlay on Public Works | ... | 5.01 | 5.01 | ... | 1.00 | 1.00 | ... | 11.00 | 11.00 | ... | 5.00 | 5.00 |
| Total-General Services | ... | 5.01 | 5.01 | ... | 1.00 | 1.00 | ... | 11.00 | 11.00 | ... | 5.00 | 5.00 |
| Economic Services | | | | | | | | | | | | |
| 2. Civil Aviation | 4945.38 | ... | 4945.38 | 10407.21 | ... | 10407.21 | 9043.91 | ... | 9043.91 | 2731.15 | ... | 2731.15 |
| 3. Secretariat-Economic Services | 45.76 | ... | 45.76 | 54.56 | ... | 54.56 | 54.56 | ... | 54.56 | 65.58 | ... | 65.58 |
| 4. Capital Outlay on Civil Aviation | ... | 62421.99 | 62421.99 | ... | 75.46 | 75.46 | ... | 75.46 | 75.46 | ... | 78.50 | 78.50 |
| 5. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.16 | 3.16 |
| 6. Loans for Civil Aviation | ... | 4500.00 | 4500.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Economic Services | 4991.14 | 66921.99 | 71913.13 | 10461.77 | 75.46 | 10537.23 | 9098.47 | 75.46 | 9173.93 | 2796.73 | 81.66 | 2878.39 |
| Others | | | | | | | | | | | | |
| 7. North Eastern Areas | ... | ... | ... | 128.77 | ... | 128.77 | 178.77 | ... | 178.77 | 229.97 | ... | 229.97 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-----------------|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Others | ... 4991.14 | ... 66927.00 | ... 71918.14 | 128.77 10590.54 | ... 76.46 | 128.77 10667.00 | 178.77 9277.24 | ... 86.46 | 178.77 9363.70 | 229.97 3026.70 | ... 86.66 | 229.97 3113.36 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Airports Authority of India | | | | ... 4574.00 | ... 4574.00 | ... 4574.00 | ... 4191.63 | ... 4191.63 | ... 4191.63 | ... 3448.21 | ... 3448.21 | ... 3448.21 |
| Total | | | | ... 4574.00 | ... 4574.00 | ... 4574.00 | ... 4191.63 | ... 4191.63 | ... 4191.63 | ... 3448.21 | ... 3448.21 | ... 3448.21 |

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, Construction of Headquarter Building, India's contribution for ICAO's Cooperative Aviation Security Programme and for conference and summits related to aviation security.

4. **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 22 airports and for commencement of 100 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.**

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

13. **Production Linked Incentive (PLI) Scheme for Drone and Drone Component:** The Budgetary provision is to provide Productivity Linked incentives for Drones and Drone components Industry/ Companies.

14. **Indira Gandhi Rashtriya Udaan Academy and National Aviation University:** The budgetary provision for NAU is made for Machinery and Equipment and other establishment expenditure. A provision is made for CAE Payments by IGRUA.

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

16. **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.

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

MINISTRY OF COAL**DEMAND NO. 9****Ministry of Coal**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------------|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|-------------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 573.68 | ... | 573.68 | 393.24 | ... | 393.24 | 547.88 | ... | 547.88 | 640.77 | 1.55 | 642.32 |
| Receipts | ... | ... | ... | ... | ... | ... | -430.00 | ... | -430.00 | -450.00 | ... | -450.00 |
| Net | 573.68 | ... | 573.68 | 393.24 | ... | 393.24 | 117.88 | ... | 117.88 | 190.77 | 1.55 | 192.32 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|--------------|-----|--------------|--------------|-----|--------------|--------------|-----|--------------|--------------|-------------|--------------|
| 1. Secretariat | 29.47 | ... | 29.47 | 39.09 | ... | 39.09 | 37.49 | ... | 37.49 | 39.24 | 1.39 | 40.63 |
| 2. Statutory Bodies, Attached and Sub-ordinate Offices | 18.52 | ... | 18.52 | 26.65 | ... | 26.65 | 16.93 | ... | 16.93 | 27.39 | 0.16 | 27.55 |
| Total-Establishment Expenditure of the Centre | 47.99 | ... | 47.99 | 65.74 | ... | 65.74 | 54.42 | ... | 54.42 | 66.63 | 1.55 | 68.18 |

Central Sector Schemes/Projects**Coal and Lignite**

| | | | | | | | | | | | | |
|--|---------------|-----|---------------|---------------|-----|---------------|---------|-----|---------|---------|-----|---------|
| 3. Research and Development | 8.35 | ... | 8.35 | 10.00 | ... | 10.00 | 8.35 | ... | 8.35 | 21.00 | ... | 21.00 |
| 4. Conservation, Safety and Infrastructure Development in Coal Mines | 62.68 | ... | 62.68 | 54.54 | ... | 54.54 | 54.54 | ... | 54.54 | 92.50 | ... | 92.50 |
| 5. <i>Exploration of Coal and Lignite</i> | | | | | | | | | | | | |
| 5.01 Programme Component | 425.05 | ... | 425.05 | 250.00 | ... | 250.00 | 430.00 | ... | 430.00 | 450.00 | ... | 450.00 |
| 5.02 Amount met from National Mineral Exploration Trust (NMET) Fund | ... | ... | ... | ... | ... | ... | -430.00 | ... | -430.00 | -450.00 | ... | -450.00 |
| Net | 425.05 | ... | 425.05 | 250.00 | ... | 250.00 | ... | ... | ... | ... | ... | ... |

Total-Coal and Lignite**Total-Central Sector Schemes/Projects****Other Central Sector Expenditure****Autonomous Bodies**

| | | | | | | | | | | | | |
|------------------------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-------------|---------------|
| 6. Coal Mines Pension Scheme | 29.61 | ... | 29.61 | 12.96 | ... | 12.96 | 0.57 | ... | 0.57 | 10.64 | ... | 10.64 |
| Grand Total | 573.68 | ... | 573.68 | 393.24 | ... | 393.24 | 117.88 | ... | 117.88 | 190.77 | 1.55 | 192.32 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Labour, Employment and Skill Development | 29.61 | ... | 29.61 | 12.96 | ... | 12.96 | 0.57 | ... | 0.57 | 10.64 | ... | 10.64 |
| Total-Social Services | 29.61 | ... | 29.61 | 12.96 | ... | 12.96 | 0.57 | ... | 0.57 | 10.64 | ... | 10.64 |
| Economic Services | | | | | | | | | | | | |
| 2. Coal and Lignite | 514.60 | ... | 514.60 | 309.74 | ... | 309.74 | 73.53 | ... | 73.53 | 129.54 | ... | 129.54 |
| 3. Secretariat-Economic Services | 29.47 | ... | 29.47 | 39.09 | ... | 39.09 | 37.49 | ... | 37.49 | 39.24 | ... | 39.24 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.55 | ... | 1.55 |
| Total-Economic Services | 544.07 | ... | 544.07 | 348.83 | ... | 348.83 | 111.02 | ... | 111.02 | 168.78 | 1.55 | 170.33 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 31.45 | ... | 31.45 | 6.29 | ... | 6.29 | 11.35 | ... | 11.35 |
| Total-Others | ... | ... | ... | 31.45 | ... | 31.45 | 6.29 | ... | 6.29 | 11.35 | ... | 11.35 |
| Grand Total | 573.68 | ... | 573.68 | 393.24 | ... | 393.24 | 117.88 | ... | 117.88 | 190.77 | 1.55 | 192.32 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. NLC India Limited | ... | 2541.76 | 2541.76 | ... | 2920.00 | 2920.00 | ... | 2920.00 | 2920.00 | ... | 2880.01 | 2880.01 |
| 2. Coal India Limited | ... | 15400.96 | 15400.96 | ... | 16500.00 | 16500.00 | ... | 16500.00 | 16500.00 | ... | 16500.00 | 16500.00 |
| 3. SCCL | ... | 1713.70 | 1713.70 | ... | 2000.00 | 2000.00 | ... | 1600.00 | 1600.00 | ... | 1650.00 | 1650.00 |
| Total | ... | 19656.42 | 19656.42 | ... | 21420.00 | 21420.00 | ... | 21020.00 | 21020.00 | ... | 21030.01 | 21030.01 |

1. **Secretariat:** Provision is for meeting establishment expenditure for Secretariat of Ministry of Coal

2. **Statutory Bodies, Attached and Sub-ordinate Offices:** Provision is for meeting establishment expenditure for Nominated Authority and Coal Controller's 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 through Central Mine Planning and Design Institute Limited (CMPDIL). Funds met from NMET fund.

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 the provision is made.

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 10****Department of Commerce**

| | (In ₹ crores) | | | | | | | | | | | |
|------------|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 6564.25 | 787.00 | 7351.25 | 5673.00 | 400.00 | 6073.00 | 6056.00 | 400.00 | 6456.00 | 5216.43 | 38.15 | 5254.58 |
| Recoveries | -36.21 | -7.24 | -43.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 6528.04 | 779.76 | 7307.80 | 5673.00 | 400.00 | 6073.00 | 6056.00 | 400.00 | 6456.00 | 5216.43 | 38.15 | 5254.58 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|---------------|--------------|---------------|---------------|-----|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 1. Secretariat | 122.19 | 27.00 | 149.19 | 150.48 | ... | 150.48 | 158.00 | 12.00 | 170.00 | 159.61 | 11.00 | 170.61 |
| 2. Directorate General of Commercial Intelligence and Statistics | 34.58 | ... | 34.58 | 46.20 | ... | 46.20 | 43.03 | ... | 43.03 | 37.96 | 5.04 | 43.00 |
| 3. Trade Commissioners | 209.04 | ... | 209.04 | 230.12 | ... | 230.12 | 236.00 | ... | 236.00 | 240.00 | ... | 240.00 |
| 4. Assistance to Special Economic Zones | 88.95 | ... | 88.95 | 117.24 | ... | 117.24 | 105.80 | ... | 105.80 | 110.26 | 3.64 | 113.90 |
| 5. <i>Foreign Trade and Export Promotion</i> | | | | | | | | | | | | |
| 5.01 International Cooperation | 51.12 | ... | 51.12 | 40.60 | ... | 40.60 | 40.60 | ... | 40.60 | 41.00 | ... | 41.00 |
| 5.02 Trade Remedies and Trade Defence | 26.15 | ... | 26.15 | 27.80 | ... | 27.80 | 27.00 | ... | 27.00 | 25.30 | 1.80 | 27.10 |
| 5.03 Director General of Foreign Trade | 151.69 | ... | 151.69 | 183.43 | ... | 183.43 | 169.00 | ... | 169.00 | 157.34 | 16.66 | 174.00 |
| 5.04 International Conferences | 0.58 | ... | 0.58 | 10.00 | ... | 10.00 | 13.96 | ... | 13.96 | 30.00 | ... | 30.00 |
| <i>Total- Foreign Trade and Export Promotion</i> | 229.54 | ... | 229.54 | 261.83 | ... | 261.83 | 250.56 | ... | 250.56 | 253.64 | 18.46 | 272.10 |
| Total-Establishment Expenditure of the Centre | 684.30 | 27.00 | 711.30 | 805.87 | ... | 805.87 | 793.39 | 12.00 | 805.39 | 801.47 | 38.14 | 839.61 |

Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|--|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|
| 6. Agricultural Product Export Development Authority (APEDA) | 85.00 | ... | 85.00 | 80.00 | ... | 80.00 | 80.00 | ... | 80.00 | 80.00 | ... | 80.00 |
| 7. Marine Product Export Development Authority (MPEDA) | 126.05 | ... | 126.05 | 116.00 | ... | 116.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 |
| 8. Trade Infrastructure for Export Schemes (TIES) | 74.99 | ... | 74.99 | 71.00 | ... | 71.00 | 71.00 | ... | 71.00 | 71.00 | ... | 71.00 |
| 9. Duty Drawback Scheme | 234.07 | ... | 234.07 | 221.00 | ... | 221.00 | 196.01 | ... | 196.01 | 180.00 | ... | 180.00 |
| 10. Tea Board | 157.37 | ... | 157.37 | 131.92 | ... | 131.92 | 131.92 | ... | 131.92 | 135.00 | ... | 135.00 |
| 11. Coffee Board | 164.57 | ... | 164.57 | 226.21 | ... | 226.21 | 228.20 | ... | 228.20 | 226.20 | ... | 226.20 |
| 12. Rubber Board | 263.95 | ... | 263.95 | 268.76 | ... | 268.76 | 268.76 | ... | 268.76 | 268.76 | ... | 268.76 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 115.50 | ... | 115.50 | 115.50 | ... | 115.50 | 115.50 | ... | 115.50 | 115.50 | ... | 115.50 |
| 13. Spices Board | | | | | | | | | | | | |
| Export Promotion Schemes | | | | | | | | | | | | |
| 14. Market Access Initiative | 140.00 | ... | 140.00 | 200.00 | ... | 200.00 | 160.00 | ... | 160.00 | 200.00 | ... | 200.00 |
| 15. National Export Insurance Account | 744.00 | ... | 744.00 | 450.00 | ... | 450.00 | 906.00 | ... | 906.00 | ... | ... | ... |
| 16. Gems and Jewellery Sector | 7.59 | ... | 7.59 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 17. Investment in ECGC (Export Credit Guarantee Corporation) | ... | 760.00 | 760.00 | ... | 400.00 | 400.00 | ... | 388.00 | 388.00 | ... | 0.01 | 0.01 |
| 18. Interest Equalisation Scheme | 3487.97 | ... | 3487.97 | 2621.50 | ... | 2621.50 | 2376.02 | ... | 2376.02 | 2932.00 | ... | 2932.00 |
| Total-Export Promotion Schemes | 4379.56 | 760.00 | 5139.56 | 3271.50 | 400.00 | 3671.50 | 3442.02 | 388.00 | 3830.02 | 3132.00 | 0.01 | 3132.01 |
| 19. Project Development Fund | ... | ... | ... | 16.50 | ... | 16.50 | 10.00 | ... | 10.00 | 1.99 | ... | 1.99 |
| 20. Champion Service Sector Scheme on Transportation and Logistics | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 21. Centre For Research on International Trade-CRIT (Centre for WTO Studies) | 21.00 | ... | 21.00 | 41.00 | ... | 41.00 | 32.00 | ... | 32.00 | 41.00 | ... | 41.00 |
| 22. Transport and Marketing Assistance (TMA) Scheme for specified agriculture products | 249.99 | ... | 249.99 | 250.00 | ... | 250.00 | 545.00 | ... | 545.00 | 0.01 | ... | 0.01 |
| Total-Central Sector Schemes/Projects | 5872.05 | 760.00 | 6632.05 | 4809.40 | 400.00 | 5209.40 | 5220.41 | 388.00 | 5608.41 | 4351.46 | 0.01 | 4351.47 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 23. Autonomous Institutions | | | | | | | | | | | | |
| 23.01 Indian Institute of Foreign Trade | ... | ... | ... | 40.00 | ... | 40.00 | 35.00 | ... | 35.00 | 50.00 | ... | 50.00 |
| 23.02 Indian Institute of Packaging | 5.85 | ... | 5.85 | 15.00 | ... | 15.00 | 5.00 | ... | 5.00 | 10.00 | ... | 10.00 |
| Total- Autonomous Institutions | 5.85 | ... | 5.85 | 55.00 | ... | 55.00 | 40.00 | ... | 40.00 | 60.00 | ... | 60.00 |
| Others | | | | | | | | | | | | |
| 24. Delegation going abroad | 0.07 | ... | 0.07 | 0.45 | ... | 0.45 | 0.45 | ... | 0.45 | 0.50 | ... | 0.50 |
| 25. Delegation from abroad | 0.83 | ... | 0.83 | 0.98 | ... | 0.98 | 1.00 | ... | 1.00 | 2.00 | ... | 2.00 |
| 26. Expenditure on disputes over Foreign Trade | 1.15 | ... | 1.15 | 1.30 | ... | 1.30 | 0.75 | ... | 0.75 | 1.00 | ... | 1.00 |
| 27. Actual Recovery | -36.21 | -7.24 | -43.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -34.16 | -7.24 | -41.40 | 2.73 | ... | 2.73 | 2.20 | ... | 2.20 | 3.50 | ... | 3.50 |
| Total-Other Central Sector Expenditure | -28.31 | -7.24 | -35.55 | 57.73 | ... | 57.73 | 42.20 | ... | 42.20 | 63.50 | ... | 63.50 |
| Grand Total | 6528.04 | 779.76 | 7307.80 | 5673.00 | 400.00 | 6073.00 | 6056.00 | 400.00 | 6456.00 | 5216.43 | 38.15 | 5254.58 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Supplies and Disposals | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2. Capital Outlay on Public Works | ... | 27.00 | 27.00 | ... | ... | ... | ... | 12.00 | 12.00 | ... | ... | ... |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-General Services | ... | 27.00 | 27.00 | ... | ... | ... | ... | 12.00 | 12.00 | ... | ... | ... |
| Economic Services | | | | | | | | | | | | |
| 3. Plantations | 698.67 | ... | 698.67 | 621.95 | ... | 621.95 | 673.29 | ... | 673.29 | 672.89 | ... | 672.89 |
| 4. Secretariat-Economic Services | 122.05 | ... | 122.05 | 150.48 | ... | 150.48 | 158.00 | ... | 158.00 | 159.61 | ... | 159.61 |
| 5. Foreign Trade and Export Promotion | 5707.32 | ... | 5707.32 | 4774.73 | ... | 4774.73 | 5148.22 | ... | 5148.22 | 4305.96 | ... | 4305.96 |
| 6. Capital Outlay on Foreign Trade and Export Promotion | ... | -7.24 | -7.24 | ... | ... | ... | ... | ... | ... | ... | 3.64 | 3.64 |
| 7. Investments in General Financial and Trading Institutions | ... | 760.00 | 760.00 | ... | 400.00 | 400.00 | ... | 388.00 | 388.00 | ... | 0.01 | 0.01 |
| 8. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 34.50 | 34.50 |
| Total-Economic Services | 6528.04 | 752.76 | 7280.80 | 5547.16 | 400.00 | 5947.16 | 5979.51 | 388.00 | 6367.51 | 5138.46 | 38.15 | 5176.61 |
| Others | | | | | | | | | | | | |
| 9. North Eastern Areas | ... | ... | ... | 125.84 | ... | 125.84 | 76.49 | ... | 76.49 | 77.97 | ... | 77.97 |
| Total-Others | 6528.04 | 779.76 | 7307.80 | 125.84 | ... | 125.84 | 76.49 | ... | 76.49 | 77.97 | ... | 77.97 |
| Grand Total | | | | 5673.00 | 400.00 | 6073.00 | 6056.00 | 400.00 | 6456.00 | 5216.43 | 38.15 | 5254.58 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|--|----------------|--------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|
| | | | | | | | | | | | | |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. ITPO | ... | 96.25 | 96.25 | ... | 468.00 | 468.00 | ... | 398.00 | 398.00 | ... | 162.00 | 162.00 |
| 2. ECGC | 760.00 | ... | 760.00 | 400.00 | ... | 400.00 | 388.00 | ... | 388.00 | 0.01 | ... | 0.01 |
| Total | 760.00 | 96.25 | 856.25 | 400.00 | 468.00 | 868.00 | 388.00 | 398.00 | 786.00 | 0.01 | 162.00 | 162.01 |

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. 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.

15. 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.

16. 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).

17. 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.

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

19. 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.

20. 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.

21. 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.

22. 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.

23.01. 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.

23.02. **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.

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

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

26. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 6618.07 | 1685.57 | 8303.64 | 7048.00 | 1300.00 | 8348.00 | 5362.57 | 1362.44 | 6725.01 | 6548.93 | 1651.70 | 8200.63 |
| Recoveries | -51.69 | ... | -51.69 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 6566.38 | 1685.57 | 8251.95 | 7048.00 | 1300.00 | 8348.00 | 5362.57 | 1362.44 | 6725.01 | 6548.93 | 1651.70 | 8200.63 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 114.18 | ... | 114.18 | 114.36 | ... | 114.36 | 188.16 | ... | 188.16 | 197.15 | 4.95 | 202.10 |
| 2. <i>Intellectual Property</i> | | | | | | | | | | | | |
| 2.01 Strengthening of Intellectual Property Appellate Board (IPAB) | 0.37 | ... | 0.37 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2.02 Controller General of Patent Designs and Trademarks | 194.06 | ... | 194.06 | 207.95 | ... | 207.95 | 232.65 | ... | 232.65 | 277.60 | 4.00 | 281.60 |
| 2.03 Copyright Office | 0.67 | ... | 0.67 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2.04 Intellectual Policy Rights (IPR) Policy Management | 3.75 | ... | 3.75 | 7.28 | ... | 7.28 | 19.34 | ... | 19.34 | 36.21 | 0.10 | 36.31 |
| 2.05 Infrastructure Development in Controller General of Patents Designs and Trade Marks (IDCGPDTM) | ... | 9.99 | 9.99 | ... | 16.50 | 16.50 | ... | 33.42 | 33.42 | ... | 11.00 | 11.00 |
| <i>Total- Intellectual Property</i> | 198.85 | 9.99 | 208.84 | 215.23 | 16.50 | 231.73 | 251.99 | 33.42 | 285.41 | 313.81 | 15.10 | 328.91 |
| 3. Attached and Subordinate Offices | | | | | | | | | | | | |
| 3.01 Petroleum and Explosives Safety Organisation (PESO) | 58.67 | ... | 58.67 | 66.16 | ... | 66.16 | 60.02 | ... | 60.02 | 64.10 | 0.90 | 65.00 |
| 3.02 Salt Commissioner | 29.75 | ... | 29.75 | 31.58 | ... | 31.58 | 38.32 | ... | 38.32 | 51.49 | 0.60 | 52.09 |
| 3.03 Tariff Commission | 6.26 | ... | 6.26 | 7.92 | ... | 7.92 | 1.59 | ... | 1.59 | ... | ... | ... |
| 3.04 Survey of Boiler | ... | ... | ... | 0.25 | ... | 0.25 | 0.25 | ... | 0.25 | 0.25 | ... | 0.25 |
| <i>Total- Attached and Subordinate Offices</i> | 94.68 | ... | 94.68 | 105.91 | ... | 105.91 | 100.18 | ... | 100.18 | 115.84 | 1.50 | 117.34 |
| Total-Establishment Expenditure of the Centre | 407.71 | 9.99 | 417.70 | 435.50 | 16.50 | 452.00 | 540.33 | 33.42 | 573.75 | 626.80 | 21.55 | 648.35 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 4. Indian Leather Development Programme (ILDP) | 228.46 | ... | 228.46 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. Footwear, Leather and Accessories Development Programme (FLADP) | ... | ... | ... | 208.00 | ... | 208.00 | 74.53 | ... | 74.53 | 250.00 | ... | 250.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 6. Industrial Infrastructure Upgradation Scheme (IIUS) | 2.71 | ... | 2.71 | 5.08 | ... | 5.08 | 5.08 | ... | 5.08 | 5.00 | ... | 5.00 |
| 7. Price and Production Statistics | 17.25 | ... | 17.25 | 16.23 | ... | 16.23 | 20.00 | ... | 20.00 | 17.85 | ... | 17.85 |
| National Industrial Corridors | | | | | | | | | | | | |
| 8. National Industrial Corridor Development and Implementation Trust (NICDIT) | 859.10 | ... | 859.10 | 1500.00 | ... | 1500.00 | 1500.00 | ... | 1500.00 | 2000.00 | ... | 2000.00 |
| 9. Exhibition-Cum-Convention Centre, Dwarka | ... | 245.58 | 245.58 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-National Industrial Corridors | 859.10 | 245.58 | 1104.68 | 1500.00 | ... | 1500.00 | 1500.00 | ... | 1500.00 | 2000.00 | ... | 2000.00 |
| Make in India | | | | | | | | | | | | |
| 10. Scheme for Investment Promotion | 202.47 | ... | 202.47 | 189.00 | ... | 189.00 | 189.00 | ... | 189.00 | 194.85 | 0.15 | 195.00 |
| 11. Fund of Funds | ... | 1330.00 | 1330.00 | ... | 1000.00 | 1000.00 | ... | 1189.02 | 1189.02 | ... | 1470.00 | 1470.00 |
| 12. Credit Guarantee Fund | ... | ... | ... | ... | ... | ... | 25.00 | ... | 25.00 | 250.00 | ... | 250.00 |
| 13. Startup India | 20.18 | ... | 20.18 | 50.00 | ... | 50.00 | 44.29 | ... | 44.29 | 30.00 | ... | 30.00 |
| 14. Startup India Seed Fund Scheme (SISFS) | ... | 100.00 | 100.00 | ... | 283.50 | 283.50 | ... | 140.00 | 140.00 | ... | 160.00 | 160.00 |
| 15. Ease of Doing Business | 9.13 | ... | 9.13 | 12.00 | ... | 12.00 | 11.50 | ... | 11.50 | 10.00 | ... | 10.00 |
| 16. Production Linked Incentive Scheme (PLI) for White Goods (ACs and LED Lights) | 1.18 | ... | 1.18 | 3.54 | ... | 3.54 | 3.54 | ... | 3.54 | 65.00 | ... | 65.00 |
| Total-Make in India | 232.96 | 1430.00 | 1662.96 | 254.54 | 1283.50 | 1538.04 | 273.33 | 1329.02 | 1602.35 | 549.85 | 1630.15 | 2180.00 |
| Industrial Development of Backward and Remote Areas | | | | | | | | | | | | |
| 17. North Eastern Industrial and Investment Promotion Policy (NEIPP) | 180.00 | ... | 180.00 | 20.00 | ... | 20.00 | 90.00 | ... | 90.00 | 200.00 | ... | 200.00 |
| 18. North East Industrial Development Scheme (NEIDS) 2017 | 30.00 | ... | 30.00 | 150.00 | ... | 150.00 | 165.00 | ... | 165.00 | 400.00 | ... | 400.00 |
| 19. Transport/Freight Subsidy Scheme | 382.95 | ... | 382.95 | 300.00 | ... | 300.00 | 156.20 | ... | 156.20 | 50.00 | ... | 50.00 |
| 20. Package for Special Category States for Jammu and Kashmir, Himachal Pradesh and Uttarakhand | 28.33 | ... | 28.33 | 29.50 | ... | 29.50 | 15.90 | ... | 15.90 | 8.00 | ... | 8.00 |
| 21. Industrial Development Scheme, 2017 for Union Territory of Jammu & Kashmir and Union Territory of Ladakh | 43.41 | ... | 43.41 | 110.00 | ... | 110.00 | 30.00 | ... | 30.00 | 50.00 | ... | 50.00 |
| 22. Industrial Development Scheme for Himachal Pradesh & Uttarakhand, 2017 | 131.90 | ... | 131.90 | 31.90 | ... | 31.90 | 146.60 | ... | 146.60 | 250.00 | ... | 250.00 |
| 23. Industrial Development of UT of Jammu and Kashmir | 1.79 | ... | 1.79 | 150.00 | ... | 150.00 | 75.00 | ... | 75.00 | 150.00 | ... | 150.00 |
| Total-Industrial Development of Backward and Remote Areas | 798.38 | ... | 798.38 | 791.40 | ... | 791.40 | 678.70 | ... | 678.70 | 1108.00 | ... | 1108.00 |
| 24. Industrial Development of Ladakh, 2022 | ... | ... | ... | ... | ... | ... | ... | ... | ... | 97.30 | ... | 97.30 |
| 25. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States | 3904.30 | ... | 3904.30 | 3631.64 | ... | 3631.64 | 2100.00 | ... | 2100.00 | 1713.88 | ... | 1713.88 |
| Total-Central Sector Schemes/Projects | 6043.16 | 1675.58 | 7718.74 | 6406.89 | 1283.50 | 7690.39 | 4651.64 | 1329.02 | 5980.66 | 5741.88 | 1630.15 | 7372.03 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 26. Autonomous Organisations | | | | | | | | | | | | |
| 26.01 Support to Autonomous Institutions | 113.61 | ... | 113.61 | 136.78 | ... | 136.78 | 108.25 | ... | 108.25 | 116.66 | ... | 116.66 |
| 26.02 World Intellectual Property Organisation | 0.74 | ... | 0.74 | 0.80 | ... | 0.80 | 0.80 | ... | 0.80 | 0.83 | ... | 0.83 |

| | | | (In ₹ crores) | | | | | | | | | | | |
|---|--|---------|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | |
| (WIPO) | | | | | | | | | | | | | | |
| 26.03 | Asian Productivity Organization/United Nations Industrial Development Organization | 18.31 | ... | 18.31 | 24.87 | ... | 24.87 | 19.64 | ... | 19.64 | 22.00 | ... | 22.00 | |
| 26.04 | Assistance to Autonomous Bodies | 34.54 | ... | 34.54 | 43.16 | ... | 43.16 | 41.91 | ... | 41.91 | 40.75 | ... | 40.75 | |
| <i>Total- Autonomous Organisations</i> | | | 167.20 | ... | 167.20 | 205.61 | ... | 205.61 | 170.60 | ... | 170.60 | 180.24 | ... | 180.24 |
| Others | | | | | | | | | | | | | | |
| 27. | Implementation of India - Korea Joint applied R&D Programme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 | |
| 28. | Actual Recovery | -51.69 | ... | -51.69 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| <i>Total-Others</i> | | | -51.69 | ... | -51.69 | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 | |
| Total-Other Central Sector Expenditure | | | 115.51 | ... | 115.51 | 205.61 | ... | 205.61 | 170.60 | ... | 170.60 | 180.25 | ... | 180.25 |
| Grand Total | | | 6566.38 | 1685.57 | 8251.95 | 7048.00 | 1300.00 | 8348.00 | 5362.57 | 1362.44 | 6725.01 | 6548.93 | 1651.70 | 8200.63 |
| <hr/> | | | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | | |
| 1. | Other Administrative Services | 58.65 | ... | 58.65 | 66.16 | ... | 66.16 | 60.02 | ... | 60.02 | 64.10 | ... | 64.10 | |
| 2. | Capital Outlay on Public Works | ... | 9.99 | 9.99 | ... | 16.50 | 16.50 | ... | 33.42 | 33.42 | ... | 11.00 | 11.00 | |
| 3. | Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.90 | 0.90 | |
| Total-General Services | | | 58.65 | 9.99 | 68.64 | 66.16 | 16.50 | 82.66 | 60.02 | 33.42 | 93.44 | 64.10 | 11.90 | 76.00 |
| Economic Services | | | | | | | | | | | | | | |
| 4. | Industries | 626.42 | ... | 626.42 | 692.68 | ... | 692.68 | 541.90 | ... | 541.90 | 1021.01 | ... | 1021.01 | |
| 5. | Other Outlays on Industries and Minerals | 5550.82 | ... | 5550.82 | 4455.09 | ... | 4455.09 | 2869.84 | ... | 2869.84 | 2840.36 | ... | 2840.36 | |
| 6. | Secretariat-Economic Services | 114.00 | ... | 114.00 | 114.36 | ... | 114.36 | 188.16 | ... | 188.16 | 197.15 | ... | 197.15 | |
| 7. | Other General Economic Services | 216.49 | ... | 216.49 | 231.66 | ... | 231.66 | 272.19 | ... | 272.19 | 331.73 | ... | 331.73 | |
| 8. | Capital Outlay on Other Industries | ... | 1675.58 | 1675.58 | ... | 1283.50 | 1283.50 | ... | 1329.02 | 1329.02 | ... | 1639.80 | 1639.80 | |
| 9. | Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Economic Services | | | 6507.73 | 1675.58 | 8183.31 | 5493.79 | 1283.50 | 6777.29 | 3872.09 | 1329.02 | 5201.11 | 4390.25 | 1639.80 | 6030.05 |
| Others | | | | | | | | | | | | | | |
| 10. | North Eastern Areas | ... | ... | ... | 1488.05 | ... | 1488.05 | 1430.46 | ... | 1430.46 | 2094.58 | ... | 2094.58 | |
| 11. | Grants-in-aid to Union Territory Governments | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Others | | | 6566.38 | 1685.57 | 8251.95 | 1488.05 | 1300.00 | 8348.00 | 1430.46 | 1362.44 | 1430.46 | 2094.58 | 1651.70 | 2094.58 |
| Grand Total | | | 6566.38 | 1685.57 | 8251.95 | 7048.00 | 1300.00 | 8348.00 | 5362.57 | 1362.44 | 6725.01 | 6548.93 | 1651.70 | 8200.63 |

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

2.01. **Strengthening of Intellectual Property Appellate Board (IPAB):** Intellectual Property Appellate Board :- 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: 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: Copyright Office:- Section 9 of the Copyright Act requires an establishment called the Copyright Office for the purpose of the Act. The Copyright Office is under the immediate control of a Registrar of Copyrights appointed by the Central Government, which acts under the superintendence and directions of the Central Government.

2.04. Intellectual Policy Rights (IPR) Policy Management: Intellectual Property Rights (IPR) Policy Management:- Intellectual Property 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 (SPRIHA) (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 field 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):- 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): 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 also administers Manufacture, Storage & Import of Hazardous Chemical rules 1989 under Environment (Protection) Act 1986 related to Petroleum & Explosives including pipelines. The establishment renders advice to all authorities on matters covered by above said Acts. The Organization undertakes and destruction of seized & deteriorated explosives (other than military explosives).

3.02. Salt Commissioner: Salt Commissioner:- The Organisation is responsible for planning, production targets and distribution of salt, price surveillance, custody & superintendence of department salt lands including court cases thereon, maintenance of standards & quality of 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 organization, for development/welfare schemes of salt workers and cost incurred on management of SCO land.

3.03. Tariff Commission: 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: 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 (ILDP): Indian Leather Development Programme (IFLDP) :- The main objectives of the Indian Leather Development Programme (IFLDP) 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. This scheme has been merged into Footwear, Leather and Accessories Development Programme (FLADP).

5. Footwear, Leather and Accessories Development Programme (FLADP): Footwear, Leather and Accessories Development Programme (FLADP)- Footwear, Leather and Accessories Development Programme (FLADP) scheme has been approved for continuation by the Cabinet on 19.01.2022 with changed name as Footwear and Leather Development Programme for implementation during 2021-26.

6. Industrial Infrastructure Upgradation Scheme (IIUS): 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: 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 OEA.

8. National Industrial Corridor Development and Implementation Trust (NICDIT): National Industrial Corridor Development and Implementation Trust (NICDIT):- Government of India (GoI) on 7th December, 2016 had approved the expansion of the scope of existing Delhi Mumbai Industrial Corridor Project Implementation Trust Fund (DMIC-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 other Industrial Corridors which might come in future will also function under the administrative control of NICDIT.

The development framework for the industrial corridors is based on the partnership approach between GoI and the respective State Govt.(s) where GoI provides funds as equity and/or debt to city/node/project Special Purpose Vehicles (SPVs) for development of trunk infrastructure, the States are responsible for providing land as part of their equity in the city/node/project SPV.

9. Exhibition-Cum-Convention Centre, Dwarka: 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: Scheme for Investment Promotion:- Investment Promotion is a multi-faceted strategic activity that pursues bringing Investment opportunities to the existing and potential investors. To garner the benefits of influx of capital, jobs, skills, technology, productivity, and innovation for a country, Investment Promotion requires continuous efforts to be channelized around the main activities such as Foreign Direct Investment (FDI) reforms, Investment facilitation and Targeted outreach.

To increase the investment inflow, the Department for Promotion of Industry and Internal Trade (DPIIT) has been undertaking various initiatives and reforms such as the launching of Make in India, supporting champion sectors and sub-sectors, setting up of an Empowered Group of Secretaries and Project

Development Cells, creating an Industrial Information System and National Investment Clearance Cell amongst others. The components for continuation of the Scheme for Investment Promotion for 2021-22 to 2025-26 include Investor targeting and facilitation - Domestic and International activities, Investment promotion - Amplification and outreach activities, Project management activities and Foreign travel.

11. Fund of Funds: Fund of Funds for Startups (FFS):- 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 and ₹ 429.99 crore was released in 2020-21 and ₹ 1330 crore was released in 2021-22 towards the FFS corpus. Total fund released till 31st October 2022 is ₹ 3466.29 crore.

12. Credit Guarantee Fund: Credit Guarantee Scheme for Startups (CGSS) :- DPIIT has established the Credit Guarantee Scheme for Startups (CGSS) aimed at providing credit guarantee up to a specified limit against loans extended by Member Institutions (MIs) to finance eligible borrowers viz. DPIIT recognized by Startups. The credit guarantee cover under the Scheme would be transaction based and umbrella based. The exposure to individual cases would be capped at ₹ 10 crore per case or the actual outstanding credit amount, whichever is less. A dedicated credit guarantee for DPIIT recognized startups will address the issue of unavailability of collateral free loan and enable flow of financial assistance to innovative startups through their journey to becoming full-fledged business entities. The Scheme further reiterates Governments focus towards promoting innovation and fostering entrepreneurship for making Indian startup ecosystem the best in the world. With the objective of mobilizing domestic capital for Indian

startups, CGSS will complement the existing Schemes under Startup India initiative viz. Fund of Funds for Startups (FFS) and Startup India Seed Fund Scheme (SISFS).

13. Startup India: Startup India initiative:- Startup India is a flagship initiative of the Government of India, intended to catalyze startup culture and build a strong and inclusive ecosystem for innovation and entrepreneurship in India. The

Department for Promotion of Industry and Internal Trade (DPIIT) recognizes

Startups in cognizance of G.S.R. 127(E) notification dated February 19, 2019. As of 31st October 2022, 81,484 startups have been recognized by Department for Promotion of Industry and Internal Trade (DPIIT) in 662 districts. 8.41 lakh jobs created by recognized startups with an average of 11 jobs created per startup.

14. Startup India Seed Fund Scheme (SISFS): Startup India Seed Fund Scheme (SISFS):- Easy availability of capital is essential for entrepreneurs at the early stages of growth of an enterprise. The capital required at this stage often presents a make-or-break situation for

startups with good business ideas. The SISFS with an outlay of ₹ 945 crore

aims to provide financial assistance to startups for proof of concept, prototype development, product trials, market entry and commercialization. As on 31st October 2022, ₹ 442.25 crore have been approved to 123 Incubators.

15. Ease of Doing Business: 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): 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. Altogether, 64 applicants have been approved under the Scheme and are expected to bring investments in component manufacturing eco-system of ACs and LED Lights industry to the tune of ₹ 6,766 Crore.

17. North Eastern Industrial and Investment Promotion Policy (NEIPP): The North East Industrial and Investment Promotion Policy (NEIPP), 2007 :- The North East Industrial and Investment Promotion Policy (NEIPP), 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: North East Industrial Development Scheme (NEIDS), 2017:- To promote industrialization in NE States and to boost employment income generation, a Scheme namely North East Industrial Development Scheme (NEIDS), 2017 was 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 NEIPP, 2007 on 31.03.2017). The scheme is closed on 31/03/2022, however, industrial units registered under the scheme will be eligible for the benefits of the scheme up to 31/03/2028.

19. Transport/Freight Subsidy Scheme: 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 DIPPs 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: 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: Industrial Development Scheme, 2017 for Union Territory of Jammu & Kashmir and Union Territory of Ladakh:- The Scheme 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 online registration of the units who wish to claim the benefits under the scheme. The scheme was valid from 15.06.2017 to 31.03.2022.

Under the Scheme Empowered Committee have granted registration to 225 units (J&K 215, Ladakh-10) in manufacturing and Service Sector under the Scheme.

22. Industrial Development Scheme for Himachal Pradesh & Uttarakhand, 2017: Industrial Development Scheme for Himachal Pradesh & Uttarakhand, 2017:- The Scheme valid from 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).

23. Industrial Development of UT of Jammu and Kashmir: 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 Intrest subvention.

24. Industrial Development of Ladakh, 2022: Industrial Development of Ladakh, 2022:- The New Central Sector scheme for industrial Development of UT of Ladakh shall be from 2023-24 with the total outlay of ₹ 3500/- 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 Intrest subvention.

25. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States: 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 intransitioin 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.

26.01. Support to Autonomous Institutions: Support to Autonomous Institutions:- Under this project support is provided to Autonomous Institutions viz., Five National Institute of Design namely Ahmedabad, 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.

26.02. World Intellectual Property Organisation (WIPO): World Intellectual Property Organisation (WIPO):- Provides for contribution towards India membership of WIPO.

26.03. Asian Productivity Organization/United Nations Industrial Development Organization: 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).

26.04. Assistance to Autonomous Bodies: 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.

27. Implementation of India - Korea Joint applied R&D Programme: Implementation of India - Korea Joint Applied for R and D Programme - India-Korea joint applied for R and D programme under India-Korea Future Strategic Group: - India and Korea signed an MoU on 9th July 2018 for the establishment of India-Korea Future strategic group between the Ministry of Commerce and Industry and Ministry of Science and Technology from India Side and Ministry of Science and ICT and Ministry of Trade, Industry and Energy from Korean side for enhancing cooperation on Applied Science and Industrial Technology and to implement joint applied research and development program for the application and techno - commercialization of R and D. The MoU provides for funding of R and D projects by both the sides. Global Innovation and Technology Alliance (GITA) has been entrusted with the responsibility of coordinating on behalf of DST and MoC and Ii has to act as implementing agency for the India - Korea joint applied R and D program.

28. Actual Recovery: Actual Recovery.

MINISTRY OF COMMUNICATIONS**DEMAND NO. 12****Department of Posts**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 30924.06 | 885.55 | 31809.61 | 35507.27 | 888.62 | 36395.89 | 35592.83 | 1494.02 | 37086.85 | 39156.43 | 1396.95 | 40553.38 |
| Recoveries | -1202.63 | ... | -1202.63 | -850.00 | ... | -850.00 | -1200.00 | ... | -1200.00 | -1300.00 | ... | -1300.00 |
| Receipts | -10860.80 | ... | -10860.80 | -14725.87 | ... | -14725.87 | -12230.41 | ... | -12230.41 | -13439.38 | ... | -13439.38 |
| Net | 18860.63 | 885.55 | 19746.18 | 19931.40 | 888.62 | 20820.02 | 22162.42 | 1494.02 | 23656.44 | 24417.05 | 1396.95 | 25814.00 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**1. *Expenditure relating to establishment*

| | | | | | | | | | | | | |
|---------------------------|-----------------|--------------|-----------------|-----------------|--------------|-----------------|-----------------|--------------|-----------------|-----------------|--------------|-----------------|
| 1.01 Pay and Allowances | 17828.89 | ... | 17828.89 | 20350.00 | ... | 20350.00 | 21070.07 | ... | 21070.07 | 23419.12 | ... | 23419.12 |
| 1.02 Pensions | 10592.88 | ... | 10592.88 | 12100.00 | ... | 12100.00 | 12047.24 | ... | 12047.24 | 13251.96 | ... | 13251.96 |
| 1.03 Other expenditures | 993.54 | 14.82 | 1008.36 | 1822.39 | 18.00 | 1840.39 | 982.63 | 18.00 | 1000.63 | 1035.99 | 18.00 | 1053.99 |
| 1.04 Less Postal Receipts | -10860.80 | ... | -10860.80 | -14725.87 | ... | -14725.87 | -12230.41 | ... | -12230.41 | -13439.38 | ... | -13439.38 |
| Net | 18554.51 | 14.82 | 18569.33 | 19546.52 | 18.00 | 19564.52 | 21869.53 | 18.00 | 21887.53 | 24267.69 | 18.00 | 24285.69 |

Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|---------|---------|--------|---------|---------|
| 2. Postal Operation | 294.32 | 603.53 | 897.85 | 363.45 | 602.05 | 965.50 | 267.07 | 1002.66 | 1269.73 | 120.86 | 1023.45 | 1144.31 |
| 3. Financial Services | ... | 3.32 | 3.32 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4. India Post Payments Bank | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 | ... | 400.00 | 400.00 | ... | 250.00 | 250.00 |
| 5. Human Resource Management | 11.80 | 7.15 | 18.95 | 20.93 | 4.07 | 25.00 | 25.82 | 3.26 | 29.08 | 28.00 | 6.00 | 34.00 |
| 6. Estates Management | ... | 56.73 | 56.73 | 0.50 | 64.50 | 65.00 | ... | 70.10 | 70.10 | 0.50 | 99.50 | 100.00 |

Total-Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|--------------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
| Grand Total | 306.12 | 870.73 | 1176.85 | 384.88 | 870.62 | 1255.50 | 292.89 | 1476.02 | 1768.91 | 149.36 | 1378.95 | 1528.31 |
| | 18860.63 | 885.55 | 19746.18 | 19931.40 | 888.62 | 20820.02 | 22162.42 | 1494.02 | 23656.44 | 24417.05 | 1396.95 | 25814.00 |

B. Developmental Heads**Economic Services**

| | | | | | | | | | | | | |
|--------------------------------------|----------|--------|----------|----------|--------|----------|----------|--------|----------|----------|---------|----------|
| 1. Postal Services | 18860.63 | ... | 18860.63 | 19896.24 | ... | 19896.24 | 22138.02 | ... | 22138.02 | 24406.46 | ... | 24406.46 |
| 2. Capital Outlay on Postal Services | ... | 685.55 | 685.55 | ... | 618.23 | 618.23 | ... | 981.53 | 981.53 | ... | 1029.71 | 1029.71 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3. Investments in General Financial and Trading Institutions | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 | ... | 400.00 | 400.00 | ... | 250.00 | 250.00 |
| Total-Economic Services | 18860.63 | 885.55 | 19746.18 | 19896.24 | 818.23 | 20714.47 | 22138.02 | 1381.53 | 23519.55 | 24406.46 | 1279.71 | 25686.17 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 35.16 | ... | 35.16 | 24.40 | ... | 24.40 | 10.59 | ... | 10.59 |
| 5. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 70.39 | 70.39 | ... | 112.49 | 112.49 | ... | 117.24 | 117.24 |
| Total-Others | ... | ... | ... | 35.16 | 70.39 | 105.55 | 24.40 | 112.49 | 136.89 | 10.59 | 117.24 | 127.83 |
| Grand Total | 18860.63 | 885.55 | 19746.18 | 19931.40 | 888.62 | 20820.02 | 22162.42 | 1494.02 | 23656.44 | 24417.05 | 1396.95 | 25814.00 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. India Post Payments Bank | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 400.00 | ... | 400.00 | 250.00 | ... | 250.00 |
| Total | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 400.00 | ... | 400.00 | 250.00 | ... | 250.00 |

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. It includes IT modernization project as part of erstwhile schemes IT 1.0 and IT 2.0.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 36771.84 | 6397.74 | 43169.58 | 32436.38 | 63111.42 | 95547.80 | 46157.80 | 38745.89 | 84903.69 | 41461.43 | 66691.82 | 108153.25 |
| Recoveries | -8301.29 | -3069.92 | -11371.21 | -2000.00 | -8961.00 | -10961.00 | -1510.00 | -1500.00 | -3010.00 | -5400.00 | -5000.00 | -10400.00 |
| Receipts | ... | ... | ... | ... | ... | ... | -72.58 | ... | -72.58 | -174.20 | ... | -174.20 |
| Net | 28470.55 | 3327.82 | 31798.37 | 30436.38 | 54150.42 | 84586.80 | 44575.22 | 37245.89 | 81821.11 | 35887.23 | 61691.82 | 97579.05 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|---|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|
| 1. Secretariat -Economic Services | 802.95 | ... | 802.95 | 901.30 | ... | 901.30 | 902.37 | ... | 902.37 | 1081.86 | 9.52 | 1091.38 |
| 2. Pensions | 14864.49 | ... | 14864.49 | 19000.00 | ... | 19000.00 | 19435.56 | ... | 19435.56 | 20650.00 | ... | 20650.00 |
| 3. Labour Employment and Skill Development | 4.10 | ... | 4.10 | 0.42 | ... | 0.42 | 0.42 | ... | 0.42 | 0.40 | ... | 0.40 |
| 4. Regulatory Bodies | | | | | | | | | | | | |
| 4.01 Telecom Regulatory Authority of India General Fund | 92.00 | 113.00 | 205.00 | 90.00 | 135.60 | 225.60 | 97.18 | 135.60 | 232.78 | 112.00 | 102.35 | 214.35 |
| 4.02 Telecom Disputes Settlement and Appellate Tribunal (TDSAT) | 17.53 | ... | 17.53 | 19.20 | ... | 19.20 | 17.50 | ... | 17.50 | 23.70 | 0.48 | 24.18 |
| Total- Regulatory Bodies | 109.53 | 113.00 | 222.53 | 109.20 | 135.60 | 244.80 | 114.68 | 135.60 | 250.28 | 135.70 | 102.83 | 238.53 |
| 5. Human Resource Management(NICF) | 4.41 | 28.61 | 33.02 | 30.00 | 28.00 | 58.00 | 14.74 | 15.00 | 29.74 | 28.70 | 30.00 | 58.70 |
| 6. Special Assistance for Swachhta Action Plan | 1.05 | ... | 1.05 | 2.00 | ... | 2.00 | 1.00 | ... | 1.00 | 2.00 | ... | 2.00 |
| 7. Artificial Intelligence and Face Recognition Powered Solution for Telecom SIM Subscriber Verification (ASTR) | ... | ... | ... | ... | ... | ... | ... | 0.70 | 0.70 | ... | 0.50 | 0.50 |
| 8. Mandatory Testing and Certification of Telecom Equipment (MTCTE) | ... | ... | ... | ... | ... | ... | 0.60 | 0.30 | 0.90 | 1.20 | 0.20 | 1.40 |
| Total-Establishment Expenditure of the Centre | 15786.53 | 141.61 | 15928.14 | 20042.92 | 163.60 | 20206.52 | 20469.37 | 151.60 | 20620.97 | 21899.86 | 143.05 | 22042.91 |

Central Sector Schemes/Projects**Universal Service Obligation Fund**

| | | | | | | | | | | | | |
|--|---------|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| 9. Compensation to Service Providers for creation and augmentation of telecom infrastructure | | | | | | | | | | | | |
| 9.01 Transfer to Universal Service Obligation (USO) Fund | 8300.00 | ... | 8300.00 | 2000.00 | 7000.00 | 9000.00 | 1510.00 | 1500.00 | 3010.00 | 5400.00 | 5000.00 | 10400.00 |
| 9.02 Compensation to Telecom Service Providers | 789.04 | ... | 789.04 | 2000.00 | ... | 2000.00 | 1380.00 | ... | 1380.00 | 5000.00 | ... | 5000.00 |
| 9.03 Bharatnet | 7510.96 | ... | 7510.96 | ... | 7000.00 | 7000.00 | ... | 1500.00 | 1500.00 | ... | 5000.00 | 5000.00 |

(In ₹ crores)

| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|--|-----|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|----------------|------------------|----------------|-----------------|
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 9.04 | R&D (Revenue) | | ... | ... | ... | ... | ... | ... | 130.00 | ... | 130.00 | 400.00 | ... | 400.00 |
| 9.05 | Amount met from Universal Service Obligation (USO) Fund | | -8300.00 | ... | -8300.00 | -2000.00 | -7000.00 | -9000.00 | -1510.00 | -1500.00 | -3010.00 | -5400.00 | -5000.00 | -10400.00 |
| | | Net | 8300.00 | ... | 8300.00 | 2000.00 | 7000.00 | 9000.00 | 1510.00 | 1500.00 | 3010.00 | 5400.00 | 5000.00 | 10400.00 |
| Defence Spectrum | | | | | | | | | | | | | | |
| 10. | <i>Optical Fibre Cable based network for Defence Services</i> | | | | | | | | | | | | | |
| 10.01 | Transfer to Central Road and Infrastructure Fund | | ... | 3069.91 | 3069.91 | ... | 1961.00 | 1961.00 | ... | ... | ... | ... | ... | ... |
| 10.02 | Optical Fibre Cable based network for Defence Services | | ... | 3069.92 | 3069.92 | ... | 1961.00 | 1961.00 | ... | 1961.00 | 1961.00 | ... | 2158.00 | 2158.00 |
| 10.03 | Less- Amount Met from Central Road and Infrastructure Fund | | ... | -3069.92 | -3069.92 | ... | -1961.00 | -1961.00 | ... | ... | ... | ... | ... | ... |
| | | Net | ... | 3069.91 | 3069.91 | ... | 1961.00 | 1961.00 | ... | 1961.00 | 1961.00 | ... | 2158.00 | 2158.00 |
| DoT Projects | | | | | | | | | | | | | | |
| 11. | Domestic Industry Incentivisation Scheme | | ... | ... | ... | ... | ... | ... | ... | ... | ... | 915.00 | ... | 915.00 |
| 12. | <i>Wireless Planning and Coordination</i> | | | | | | | | | | | | | |
| 12.01 | Wireless Planning and Coordination | | 15.51 | ... | 15.51 | 15.00 | 0.01 | 15.01 | 20.74 | 0.15 | 20.89 | 20.00 | 200.00 | 220.00 |
| 12.02 | Wireless Monitoring Services | | 38.87 | 4.79 | 43.66 | 45.00 | 16.00 | 61.00 | 50.31 | 13.30 | 63.61 | 50.00 | 486.42 | 536.42 |
| | <i>Total- Wireless Planning and Coordination</i> | | 54.38 | 4.79 | 59.17 | 60.00 | 16.01 | 76.01 | 71.05 | 13.45 | 84.50 | 70.00 | 686.42 | 756.42 |
| 13. | Telecom Engineering Centre | | ... | 2.15 | 2.15 | ... | 15.00 | 15.00 | ... | 5.12 | 5.12 | ... | 12.00 | 12.00 |
| 14. | Technology Development and Investment Promotion | | 2.96 | ... | 2.96 | 19.00 | ... | 19.00 | 19.00 | ... | 19.00 | ... | ... | ... |
| 15. | Construction of Office Building | | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | ... | ... |
| 16. | Telecom Testing and Security Certification Centre | | ... | ... | ... | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | ... | 24.00 | 24.00 |
| 17. | Telecom Computer Emergency Response Team(T-Cert) | | ... | 16.00 | 16.00 | ... | 31.80 | 31.80 | ... | 111.25 | 111.25 | ... | 351.34 | 351.34 |
| 18. | Central Equipments Identity Register (CEIR) | | ... | 11.59 | 11.59 | ... | 13.00 | 13.00 | ... | 13.00 | 13.00 | ... | ... | ... |
| 19. | Funding to BSNL for providing Telecom Connectivity for Amarnath Yatra | | ... | ... | ... | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| 20. | 5G Connectivity Test Bed | | ... | 10.21 | 10.21 | ... | 10.00 | 10.00 | 5.11 | 2.63 | 7.74 | 5.55 | 0.01 | 5.56 |
| 21. | <i>Champion Services Sector Scheme</i> | | | | | | | | | | | | | |
| 21.01 | Promotion of Innovation and Incubation of Future Technologies for Telecom Sector | | 8.56 | ... | 8.56 | 3.50 | ... | 3.50 | 52.86 | ... | 52.86 | ... | ... | ... |
| 22. | Production Linked Incentive (PLI) Scheme to Promote Telecom and Networking Products Manufacturing in India | | ... | ... | ... | 527.68 | ... | 527.68 | 90.25 | ... | 90.25 | ... | ... | ... |
| 23. | Digital Intelligence Unit Project | | ... | ... | ... | ... | 10.00 | 10.00 | ... | 21.00 | 21.00 | ... | 220.00 | 220.00 |
| Total-DoT Projects | | | 65.90 | 44.74 | 110.64 | 611.18 | 105.82 | 717.00 | 239.27 | 176.46 | 415.73 | 991.55 | 1293.77 | 2285.32 |
| Total-Central Sector Schemes/Projects | | | 8365.90 | 3114.65 | 11480.55 | 2611.18 | 9066.82 | 11678.00 | 1749.27 | 3637.46 | 5386.73 | 6391.55 | 8451.77 | 14843.32 |
| Other Central Sector Expenditure | | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | | |
| 24. | Centre for Development of Telematics (C-DoT) | | 400.00 | ... | 400.00 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 550.00 | ... | 550.00 |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|---|------------------|----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|----------|---------|-------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Public Sector Undertakings | | | | | | | | | | | | | | | |
| 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 | 383.57 | ... | 383.57 | 383.57 | ... | 383.57 | 383.57 | ... | 383.57 | 383.57 | ... | 383.57 | | | |
| 25.02 Financial Relief / Infusion to Indian Telephone Industries Limited | 35.00 | 71.56 | 106.56 | 0.01 | 200.00 | 200.01 | 0.01 | 187.82 | 187.83 | ... | 160.00 | 160.00 | | | |
| 25.03 Capital infusion in BSNL | ... | ... | ... | ... | 44720.00 | 44720.00 | ... | 33269.01 | 33269.01 | ... | 52937.00 | 52937.00 | | | |
| 25.04 Implementation of Voluntary Retirement Scheme (BSNL/MTNL) | 3473.40 | ... | 3473.40 | 3300.00 | ... | 3300.00 | 3300.00 | ... | 3300.00 | 2671.25 | ... | 2671.25 | | | |
| 25.05 Grants-in-aid to BSNL for payment of GST | ... | ... | ... | 3550.00 | ... | 3550.00 | ... | ... | ... | 2218.00 | ... | 2218.00 | | | |
| 25.06 Viability Gap Funding | ... | ... | ... | ... | ... | ... | 18127.00 | ... | 18127.00 | 1740.00 | ... | 1740.00 | | | |
| 25.07 Waiver of Guarantee fee to BSNL/MTNL | ... | ... | ... | ... | ... | ... | 72.58 | ... | 72.58 | 174.20 | ... | 174.20 | | | |
| 25.08 Less Receipts | ... | ... | ... | ... | ... | ... | -72.58 | ... | -72.58 | -174.20 | ... | -174.20 | | | |
| | Net | 3891.97 | 71.56 | 3963.53 | 7233.58 | 44920.00 | 52153.58 | 21810.58 | 33456.83 | 55267.41 | 7012.82 | 53097.00 | 60109.82 | | |
| Others | | | | | | | | | | | | | | | |
| 26. International Cooperation | 26.15 | ... | 26.15 | 48.70 | ... | 48.70 | 46.00 | ... | 46.00 | 33.00 | ... | 33.00 | | | |
| Total-Other Central Sector Expenditure | 4318.12 | 71.56 | 4389.68 | 7782.28 | 44920.00 | 52702.28 | 22356.58 | 33456.83 | 55813.41 | 7595.82 | 53097.00 | 60692.82 | | | |
| Grand Total | 28470.55 | 3327.82 | 31798.37 | 30436.38 | 54150.42 | 84586.80 | 44575.22 | 37245.89 | 81821.11 | 35887.23 | 61691.82 | 97579.05 | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | | | |
| 1. Pensions and other Retirement Benefits | 14864.49 | ... | 14864.49 | 19000.00 | ... | 19000.00 | 19435.56 | ... | 19435.56 | 20650.00 | ... | 20650.00 | | | |
| Total-General Services | 14864.49 | ... | 14864.49 | 19000.00 | ... | 19000.00 | 19435.56 | ... | 19435.56 | 20650.00 | ... | 20650.00 | | | |
| Social Services | | | | | | | | | | | | | | | |
| 2. Labour, Employment and Skill Development | 4.10 | ... | 4.10 | 0.42 | ... | 0.42 | 0.42 | ... | 0.42 | 0.40 | ... | 0.40 | | | |
| Total-Social Services | 4.10 | ... | 4.10 | 0.42 | ... | 0.42 | 0.42 | ... | 0.42 | 0.40 | ... | 0.40 | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 3. Other Communication Services | 12799.01 | ... | 12799.01 | 10284.66 | ... | 10284.66 | 24048.87 | ... | 24048.87 | 13599.97 | ... | 13599.97 | | | |
| 4. Secretariat-Economic Services | 802.95 | ... | 802.95 | 901.30 | ... | 901.30 | 902.37 | ... | 902.37 | 1081.86 | ... | 1081.86 | | | |
| 5. Capital Outlay on Telecommunication and Electronic Industries | ... | 71.56 | 71.56 | ... | 200.00 | 200.00 | ... | 187.82 | 187.82 | ... | 160.00 | 160.00 | | | |
| 6. Capital Outlay on Other Communication Services | ... | 3256.26 | 3256.26 | ... | 53032.62 | 53032.62 | ... | 36690.27 | 36690.27 | ... | 60816.02 | 60816.02 | | | |
| Total-Economic Services | 13601.96 | 3327.82 | 16929.78 | 11185.96 | 53232.62 | 64418.58 | 24951.24 | 36878.09 | 61829.33 | 14681.83 | 60976.02 | 75657.85 | | | |
| Others | | | | | | | | | | | | | | | |
| 7. North Eastern Areas | ... | ... | ... | 250.00 | ... | 250.00 | 188.00 | ... | 188.00 | 555.00 | ... | 555.00 | | | |
| 8. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 917.80 | 917.80 | ... | 367.80 | 367.80 | ... | 715.80 | 715.80 | | | |
| Total-Others | ... | ... | ... | 250.00 | 917.80 | 1167.80 | 188.00 | 367.80 | 555.80 | 555.00 | 715.80 | 1270.80 | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Grand Total | 28470.55 | 3327.82 | 31798.37 | 30436.38 | 54150.42 | 84586.80 | 44575.22 | 37245.89 | 81821.11 | 35887.23 | 61691.82 | 97579.05 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Indian Telephone Industries | 71.57 | 47.00 | 118.57 | 200.00 | ... | 200.00 | 187.82 | 54.00 | 241.82 | 160.00 | 65.00 | 225.00 |
| 2. Mahanagar Telephone Nigam Limited | ... | 70.72 | 70.72 | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 |
| 3. C DOT | ... | 171.19 | 171.19 | ... | 110.00 | 110.00 | ... | 110.00 | 110.00 | ... | 110.00 | 110.00 |
| 4. Bharat Broadband Network Limited | ... | 4494.02 | 4494.02 | ... | ... | ... | ... | 4000.00 | 4000.00 | ... | 6000.00 | 6000.00 |
| 5. Telecommunications Consultant India Limited | ... | 151.63 | 151.63 | ... | ... | ... | ... | 260.47 | 260.47 | ... | 262.94 | 262.94 |
| 6. Bharat Sanchar Nigam Limited | ... | 2311.00 | 2311.00 | 44720.00 | ... | 44720.00 | 33269.01 | 841.00 | 34110.01 | 52937.00 | ... | 52937.00 |
| Total | 71.57 | 7245.56 | 7317.13 | 44920.00 | 310.00 | 45230.00 | 33456.83 | 5465.47 | 38922.30 | 53097.00 | 6637.94 | 59734.94 |

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.

9. **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.

9.03. **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.

9.04. **R&D (Revenue):** It will promote R&D and commercialization of technologies and solutions. To enable affordable broadband and mobile service proliferation in rural and remote areas

10. **Optical Fibre Cable based network for Defence Services:** The provision is for providing Optical Fibre Cable Based Network for Defence Services.

11. **Domestic Industry Incentivisation Scheme:** This provides for Technology Development and Investment Promotion (₹ 55 crore), Champion Service Sector Scheme (₹ 60 crore) and Production Linked Incentive Scheme (₹ 800 crore).

12. **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.

13. **Telecom Engineering Centre:** The provision is for Telecom Engineering Centre.

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.

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):** The 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 technology upgradation and restructuring in BSNL.

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

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

25.06. **Viability Gap Funding:** The provision is for providing of Grant-in-aid BSNL toward unviable rural wire-line operations for 2014-15 to 2020-21.

25.07. **Waiver of Guarantee fee to BSNL/MTNL:** The provision is for waiver of guarantee fee on raising sovereign Guaranteed by BSNL/MTNL.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 2244.16 | 18.53 | 2262.69 | 1742.53 | 19.85 | 1762.38 | 229.93 | 26.62 | 256.55 | 259.59 | 28.07 | 287.66 |
| Receipts | -52.18 | ... | -52.18 | -37.50 | ... | -37.50 | -37.00 | ... | -37.00 | -37.00 | ... | -37.00 |
| Net | 2191.98 | 18.53 | 2210.51 | 1705.03 | 19.85 | 1724.88 | 192.93 | 26.62 | 219.55 | 222.59 | 28.07 | 250.66 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 98.48 | ... | 98.48 | 125.88 | ... | 125.88 | 121.21 | ... | 121.21 | 136.12 | 1.04 | 137.16 |
| | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 98.47 | ... | 98.47 | 125.88 | ... | 125.88 | 121.21 | ... | 121.21 | 136.12 | 1.04 | 137.16 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Consumer Protection | | | | | | | | | | | | |
| 2. Price Stabilisation Fund | 2030.83 | ... | 2030.83 | 1500.00 | ... | 1500.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 3. CONFONET | 32.00 | ... | 32.00 | 27.00 | ... | 27.00 | 29.26 | ... | 29.26 | 29.40 | ... | 29.40 |
| 4. Consumer Awareness (Advertising and Publicity) | 23.00 | ... | 23.00 | 25.00 | ... | 25.00 | 17.50 | ... | 17.50 | 17.99 | ... | 17.99 |
| | -15.16 | ... | -15.16 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 7.84 | ... | 7.84 | 25.00 | ... | 25.00 | 17.50 | ... | 17.50 | 17.99 | ... | 17.99 |
| 5. Consumer Helplines | 0.40 | ... | 0.40 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. Consumer Protection Cell | 6.55 | ... | 6.55 | 7.00 | ... | 7.00 | 5.40 | ... | 5.40 | 7.60 | ... | 7.60 |
| 7. Price Monitoring Structure | 1.44 | ... | 1.44 | 1.50 | ... | 1.50 | 3.00 | ... | 3.00 | 5.73 | 0.27 | 6.00 |
| 8. Strengthening Consumer Forum, Consumer Counseling and Mediation | 2.79 | ... | 2.79 | 6.00 | ... | 6.00 | 3.16 | ... | 3.16 | 7.00 | ... | 7.00 |
| 9. Consumer Welfare Fund | | | | | | | | | | | | |
| 9.01 Consumer Welfare Fund | 37.00 | ... | 37.00 | 37.50 | ... | 37.50 | 37.00 | ... | 37.00 | 37.00 | ... | 37.00 |
| 9.02 Met from Consumer Welfare Fund | -37.00 | ... | -37.00 | -37.50 | ... | -37.50 | -37.00 | ... | -37.00 | -37.00 | ... | -37.00 |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Consumer Protection | 2081.85 | ... | 2081.85 | 1566.50 | ... | 1566.50 | 58.33 | ... | 58.33 | 67.73 | 0.27 | 68.00 |
| Legal Metrology and Quality Assurance | | | | | | | | | | | | |

| | | | (In ₹ crores) | | | | | | | | | | |
|--|----------------|--------------|------------------|----------------|--------------|------------------|---------------|--------------|-------------------|---------------|--------------|---------------|--------------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 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 | ... | ... | ... | 0.75 | ... | 0.75 | 0.01 | ... | 0.01 | 0.50 | ... | 0.50 | |
| 11. National Test House | 9.17 | 3.24 | 12.41 | 9.10 | 5.65 | 14.75 | 9.58 | 7.42 | 17.00 | 9.24 | 7.76 | 17.00 | |
| | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 9.16 | 3.24 | 12.40 | 9.10 | 5.65 | 14.75 | 9.58 | 7.42 | 17.00 | 9.24 | 7.76 | 17.00 |
| 12. Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology | 2.50 | 15.29 | 17.79 | 2.80 | 14.20 | 17.00 | 3.80 | 19.20 | 23.00 | 9.00 | 19.00 | 28.00 | |
| Total-Legal Metrology and Quality Assurance | 11.66 | 18.53 | 30.19 | 12.65 | 19.85 | 32.50 | 13.39 | 26.62 | 40.01 | 18.74 | 26.76 | 45.50 | |
| Total-Central Sector Schemes/Projects | 2093.51 | 18.53 | 2112.04 | 1579.15 | 19.85 | 1599.00 | 71.72 | 26.62 | 98.34 | 86.47 | 27.03 | 113.50 | |
| Grand Total | 2191.98 | 18.53 | 2210.51 | 1705.03 | 19.85 | 1724.88 | 192.93 | 26.62 | 219.55 | 222.59 | 28.07 | 250.66 | |
| <hr/> | | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | |
| 1. Industries | ... | ... | ... | 0.68 | ... | 0.68 | 0.01 | ... | 0.01 | 0.45 | ... | 0.45 | |
| 2. Other Scientific Research | 49.27 | ... | 49.27 | 53.98 | ... | 53.98 | 54.69 | ... | 54.69 | 63.12 | ... | 63.12 | |
| 3. Secretariat-Economic Services | 29.02 | ... | 29.02 | 32.02 | ... | 32.02 | 31.71 | ... | 31.71 | 33.32 | ... | 33.32 | |
| 4. Civil Supplies | 2103.44 | ... | 2103.44 | 1448.72 | ... | 1448.72 | 87.27 | ... | 87.27 | 101.05 | ... | 101.05 | |
| 5. Other General Economic Services | 10.25 | ... | 10.25 | 12.91 | ... | 12.91 | 13.20 | ... | 13.20 | 16.65 | ... | 16.65 | |
| 6. Capital Outlay on Other Scientific and Environmental Research | ... | 3.24 | 3.24 | ... | 4.17 | 4.17 | ... | 5.72 | 5.72 | ... | 6.06 | 6.06 | |
| 7. Capital Outlay on Other General Economic Services | ... | 15.29 | 15.29 | ... | 12.50 | 12.50 | ... | 16.90 | 16.90 | ... | 18.51 | 18.51 | |
| Total-Economic Services | 2191.98 | 18.53 | 2210.51 | 1548.31 | 16.67 | 1564.98 | 186.88 | 22.62 | 209.50 | 214.59 | 24.57 | 239.16 | |
| Others | | | | | | | | | | | | | |
| 8. North Eastern Areas | ... | ... | ... | 156.72 | ... | 156.72 | 6.05 | ... | 6.05 | 8.00 | ... | 8.00 | |
| 9. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 3.18 | 3.18 | ... | 4.00 | 4.00 | ... | 3.50 | 3.50 | |
| Total-Others | ... | ... | ... | 156.72 | 3.18 | 159.90 | 6.05 | 4.00 | 10.05 | 8.00 | 3.50 | 11.50 | |
| Grand Total | 2191.98 | 18.53 | 2210.51 | 1705.03 | 19.85 | 1724.88 | 192.93 | 26.62 | 219.55 | 222.59 | 28.07 | 250.66 | |

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.

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.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 301730.93 | 2630.40 | 304361.33 | 213929.91 | 12029.67 | 225959.58 | 294274.13 | 12029.70 | 306303.83 | 205363.57 | 25150.37 | 230513.94 |
| Recoveries | -0.54 | ... | -0.54 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | -10000.00 | -10000.00 | ... | -10000.00 | -10000.00 | ... | -25000.00 | -25000.00 |
| Net | 301730.39 | 2630.40 | 304360.79 | 213929.91 | 2029.67 | 215959.58 | 294274.13 | 2029.70 | 296303.83 | 205363.57 | 150.37 | 205513.94 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 66.82 | ... | 66.82 | 81.67 | ... | 81.67 | 77.47 | ... | 77.47 | 79.99 | 3.36 | 83.35 |
| 2. National Sugar Institute, Kanpur | 21.63 | 4.30 | 25.93 | 27.37 | 3.80 | 31.17 | 24.14 | 3.10 | 27.24 | 28.00 | 1.92 | 29.92 |
| 3. Other Establishment Expenditure of Food, Storage and Warehousing | 15.76 | ... | 15.76 | 24.03 | 27.06 | 51.09 | 22.86 | 29.89 | 52.75 | 36.40 | 45.09 | 81.49 |
| Total-Establishment Expenditure of the Centre | 104.21 | 4.30 | 108.51 | 133.07 | 30.86 | 163.93 | 124.47 | 32.99 | 157.46 | 144.39 | 50.37 | 194.76 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Food Subsidy | | | | | | | | | | | | |
| 4. Food Subsidy to Food Corporation of India under National Food Security Act. | 208929.00 | ... | 208929.00 | 145919.90 | ... | 145919.90 | 214696.00 | ... | 214696.00 | 137207.00 | ... | 137207.00 |
| 5. Food Subsidy for Decentralized Procurement of Foodgrains under NFSR | 79789.54 | ... | 79789.54 | 60561.19 | ... | 60561.19 | 72282.50 | ... | 72282.50 | 59793.00 | ... | 59793.00 |
| 6. Sugar Subsidy payable under Public Distribution System | 250.00 | ... | 250.00 | 350.00 | ... | 350.00 | 215.55 | ... | 215.55 | 350.00 | ... | 350.00 |
| Total-Food Subsidy | 288968.54 | ... | 288968.54 | 206831.09 | ... | 206831.09 | 287194.05 | ... | 287194.05 | 197350.00 | ... | 197350.00 |
| 7. Ways and Means Advance to FCI | | | | | | | | | | | | |
| 7.01 Ways and Means Advance to FCI | ... | ... | ... | 10000.00 | 10000.00 | ... | 10000.00 | 10000.00 | ... | 25000.00 | 25000.00 | ... |
| 7.02 Repayments of Ways and Means Advance by FCI | ... | ... | ... | -10000.00 | -10000.00 | ... | -10000.00 | -10000.00 | ... | -25000.00 | -25000.00 | ... |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 8. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSR | 6000.00 | ... | 6000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 9. Scheme for Assistance to Sugar Mills for 2018-19 season | 122.18 | ... | 122.18 | ... | ... | ... | 1.50 | ... | 1.50 | ... | ... | ... |
| 10. Scheme for Creation and Maintenance of Buffer Stock of 40 LMT of Sugar | 607.70 | ... | 607.70 | ... | ... | ... | 0.42 | ... | 0.42 | ... | ... | ... |

| | | (In ₹ crores) | | | | | | | | | | | |
|---|--|------------------|----------------|------------------|------------------|----------------|------------------|-------------------|----------------|------------------|------------------|---------------|------------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 11. | Scheme for Creation and Maintenance of Buffer Stock of Sugar | 96.04 | ... | 96.04 | ... | ... | ... | 3.00 | ... | 3.00 | ... | ... | ... |
| 12. | Scheme for Assistance to Sugar Mills for 2019-20 season | 2120.86 | ... | 2120.86 | ... | ... | ... | 14.50 | ... | 14.50 | ... | ... | ... |
| 13. | Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity | 160.00 | ... | 160.00 | 300.00 | ... | 300.00 | 259.83 | ... | 259.83 | 400.00 | ... | 400.00 |
| 14. | Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export | 3.10 | ... | 3.10 | ... | ... | ... | 0.25 | ... | 0.25 | ... | ... | ... |
| 15. | 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 | 3477.62 | ... | 3477.62 | ... | ... | ... | 20.50 | ... | 20.50 | ... | ... | ... |
| Development of Sugar Industry | | | | | | | | | | | | | |
| 16. | <i>Schemes for Development of Sugar Industries</i> | | | | | | | | | | | | |
| 16.01 | Financial Assistance to Sugar Undertakings/Other Expenditure | 22.00 | ... | 22.00 | 16.00 | ... | 16.00 | 16.00 | ... | 16.00 | 10.00 | ... | 10.00 |
| 16.02 | Loans for Rehabilitation/ Modernization of Sugar Mills | ... | ... | ... | ... | 2.10 | 2.10 | ... | ... | ... | ... | ... | ... |
| 16.03 | Loans to Sugar Mills for Cane Development | ... | ... | ... | ... | 4.07 | 4.07 | ... | ... | ... | ... | ... | ... |
| 16.04 | Loans to Sugar Mills for Bagasse based Co-generation of Power Project | ... | 27.84 | 27.84 | ... | 21.57 | 21.57 | ... | 61.24 | 61.24 | ... | ... | ... |
| 16.05 | Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol | ... | 93.26 | 93.26 | ... | 41.07 | 41.07 | ... | 0.46 | 0.46 | ... | ... | ... |
| | <i>Total- Schemes for Development of Sugar Industries</i> | 22.00 | 121.10 | 143.10 | 16.00 | 68.81 | 84.81 | 16.00 | 61.70 | 77.70 | 10.00 | ... | 10.00 |
| 17. | Strengthening of PDS Operations | 0.87 | ... | 0.87 | 2.00 | ... | 2.00 | 2.50 | ... | 2.50 | 5.00 | ... | 5.00 |
| 18. | Integrated Management of Public Distribution System | 23.76 | ... | 23.76 | 40.00 | ... | 40.00 | 30.00 | ... | 30.00 | ... | ... | ... |
| 19. | Storage and Godowns | 1.22 | 5.00 | 6.22 | 3.20 | 30.00 | 33.20 | 3.20 | 35.01 | 38.21 | 3.57 | 100.00 | 103.57 |
| 20. | Actual Recoveries | -0.54 | ... | -0.54 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Central Sector Schemes/Projects | | 301603.35 | 126.10 | 301729.45 | 207192.29 | 98.81 | 207291.10 | 287545.75 | 96.71 | 287642.46 | 197768.57 | 100.00 | 197868.57 |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | |
| 21. | Warehousing Development and Regulatory Authority | 12.06 | ... | 12.06 | 18.03 | ... | 18.03 | 18.03 | ... | 18.03 | 22.00 | ... | 22.00 |
| Public Sector Undertakings | | | | | | | | | | | | | |
| 22. | Investment in Equity Capital of Food Corporation of India | ... | 2500.00 | 2500.00 | ... | 1900.00 | 1900.00 | ... | 1900.00 | 1900.00 | ... | ... | ... |
| Others | | | | | | | | | | | | | |
| 23. | PDS-Evaluation, Monitoring & Research | 0.62 | ... | 0.62 | 0.72 | ... | 0.72 | 0.78 | ... | 0.78 | 0.34 | ... | 0.34 |
| 24. | Generating Awareness amongst TPDS beneficiaries | 0.14 | ... | 0.14 | 3.67 | ... | 3.67 | 3.67 | ... | 3.67 | 3.67 | ... | 3.67 |
| Total-Others | | 0.76 | ... | 0.76 | 4.39 | ... | 4.39 | 4.45 | ... | 4.45 | 4.01 | ... | 4.01 |
| Total-Other Central Sector Expenditure | | 12.82 | 2500.00 | 2512.82 | 22.42 | 1900.00 | 1922.42 | 22.48 | 1900.00 | 1922.48 | 26.01 | ... | 26.01 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-----------------|------------------|------------------|-----------------|------------------|-------------------|-----------------|------------------|------------------|------------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| 25. Fortification of Rice and its Distribution under Public Distribution System | 10.01 | ... | 10.01 | 10.13 | ... | 10.13 | 9.40 | ... | 9.40 | ... | ... | ... |
| 26. Assistance to States Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin under NFSA | ... | ... | ... | 6572.00 | ... | 6572.00 | 6572.03 | ... | 6572.03 | 7424.60 | ... | 7424.60 |
| Total-Centrally Sponsored Schemes | 10.01 | ... | 10.01 | 6582.13 | ... | 6582.13 | 6581.43 | ... | 6581.43 | 7424.60 | ... | 7424.60 |
| Grand Total | 301730.39 | 2630.40 | 304360.79 | 213929.91 | 2029.67 | 215959.58 | 294274.13 | 2029.70 | 296303.83 | 205363.57 | 150.37 | 205513.94 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Food Storage and Warehousing | 301654.08 | ... | 301654.08 | 213231.23 | ... | 213231.23 | 287608.13 | ... | 287608.13 | 197855.51 | ... | 197855.51 |
| 2. Secretariat-Economic Services | 66.81 | ... | 66.81 | 81.67 | ... | 81.67 | 77.47 | ... | 77.47 | 79.99 | ... | 79.99 |
| 3. Capital Outlay on Food Storage and Warehousing | ... | 2509.30 | 2509.30 | ... | 1940.86 | 1940.86 | ... | 1942.99 | 1942.99 | ... | 90.37 | 90.37 |
| 4. Loans for Food, Storage and Warehousing | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. Loans for Consumer Industries | ... | 121.10 | 121.10 | ... | 68.81 | 68.81 | ... | 61.70 | 61.70 | ... | ... | ... |
| Total-Economic Services | 301720.89 | 2630.40 | 304351.29 | 213312.90 | 2009.67 | 215322.57 | 287685.60 | 2004.69 | 289690.29 | 197935.50 | 90.37 | 198025.87 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 607.60 | ... | 607.60 | 607.61 | ... | 607.61 | 803.97 | ... | 803.97 |
| 7. Grants-in-aid to State Governments | 9.50 | ... | 9.50 | 9.41 | ... | 9.41 | 5835.83 | ... | 5835.83 | 6373.60 | ... | 6373.60 |
| 8. Grants-in-aid to Union Territory Governments | ... | ... | ... | ... | ... | ... | 145.09 | ... | 145.09 | 250.50 | ... | 250.50 |
| 9. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 20.00 | 20.00 | ... | 25.01 | 25.01 | ... | 60.00 | 60.00 |
| Total-Others | 9.50 | ... | 9.50 | 617.01 | 20.00 | 637.01 | 6588.53 | 25.01 | 6613.54 | 7428.07 | 60.00 | 7488.07 |
| Grand Total | 301730.39 | 2630.40 | 304360.79 | 213929.91 | 2029.67 | 215959.58 | 294274.13 | 2029.70 | 296303.83 | 205363.57 | 150.37 | 205513.94 |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| Food Corporation of India | | | | | | | | | | | | |
| 1. Food Corporation of India | 2505.00 | 60889.64 | 63394.64 | 1930.00 | 87495.00 | 89425.00 | 1935.00 | 55000.00 | 56935.00 | 100.00 | 145000.00 | 145100.00 |
| Total-Food Corporation of India | 2505.00 | 60889.64 | 63394.64 | 1930.00 | 87495.00 | 89425.00 | 1935.00 | 55000.00 | 56935.00 | 100.00 | 145000.00 | 145100.00 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | (In ₹ crores) | | |
|---|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|---------------|------------------|------------------|
| | | | | | | | | | | IEBR | Total | IEBR |
| Loans to Credit Cooperatives | | | | | | | | | | | | |
| 2. Central Warehousing Corporation | ... | 253.04 | 253.04 | ... | 225.16 | 225.16 | ... | 320.00 | 320.00 | ... | 380.00 | 380.00 |
| 3. Central Railside Warehouse Company Ltd | ... | 21.28 | 21.28 | ... | 22.20 | 22.20 | ... | ... | ... | ... | ... | ... |
| Total-Loans to Credit Cooperatives | ... | 274.32 | 274.32 | ... | 247.36 | 247.36 | ... | 320.00 | 320.00 | ... | 380.00 | 380.00 |
| Total | 2505.00 | 61163.96 | 63668.96 | 1930.00 | 87742.36 | 89672.36 | 1935.00 | 55320.00 | 57255.00 | 100.00 | 145380.00 | 145480.00 |

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 for distribution of food grains among PHH, AAY and other eligible beneficiaries under NFSA.

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 and Fortification of Rice through PDS to address anemia and micronutrient deficiency.

6. **Sugar Subsidy payable under Public Distribution System:**

Subsidy under Public Distribution System for providing sugar at a subsidized rate to families covered under Antyoday Ann Yojana .

7. **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.

13. **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.

16.01. **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) under SDF scheme, which has already been closed.

17. **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.

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

21. **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.

23. **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.

24. **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.

26. **Assistance to States Agencies for Intra-State Movement 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | ... | ... | ... | 889.00 | 11.00 | 900.00 | 1459.74 | 165.00 | 1624.74 | 1149.38 | 1.00 | 1150.38 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | ... | ... | ... | 889.00 | 11.00 | 900.00 | 1459.74 | 165.00 | 1624.74 | 1149.38 | 1.00 | 1150.38 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | | | | | | | | | | | | |
| 1.01 Secretariat | ... | ... | ... | 98.10 | 11.00 | 109.10 | 57.10 | 165.00 | 222.10 | 59.59 | 1.00 | 60.59 |
| 1.02 Other Attached and Subordinate Offices | ... | ... | ... | 10.90 | ... | 10.90 | 10.90 | ... | 10.90 | 15.41 | ... | 15.41 |
| Total- Secretariat | ... | ... | ... | 109.00 | 11.00 | 120.00 | 68.00 | 165.00 | 233.00 | 75.00 | 1.00 | 76.00 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Integrated Scheme on Agriculture Cooperation (ISAC) | ... | ... | ... | 50.00 | ... | 50.00 | 664.96 | ... | 664.96 | 0.01 | ... | 0.01 |
| 3. Cooperative Credit Guarantee Fund | ... | ... | ... | 1.00 | ... | 1.00 | ... | ... | ... | ... | ... | ... |
| 4. Co-operative Education | ... | ... | ... | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 |
| 5. Cooperative Training | ... | ... | ... | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| Total-Central Sector Schemes/Projects | ... | ... | ... | 106.00 | ... | 106.00 | 719.96 | ... | 719.96 | 55.01 | ... | 55.01 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 6. National Council for Cooperative Training (NCCT) | ... | ... | ... | 39.00 | ... | 39.00 | 38.00 | ... | 38.00 | 40.00 | ... | 40.00 |
| 7. Vaikunthal Mehta National Institute of Cooperative Management (VAMNICOM) | ... | ... | ... | 11.00 | ... | 11.00 | 9.78 | ... | 9.78 | 11.12 | ... | 11.12 |
| Total-Autonomous Bodies | ... | ... | ... | 50.00 | ... | 50.00 | 47.78 | ... | 47.78 | 51.12 | ... | 51.12 |
| Total-Other Central Sector Expenditure | ... | ... | ... | 50.00 | ... | 50.00 | 47.78 | ... | 47.78 | 51.12 | ... | 51.12 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------|-------|------------------|--------------|---------------|-------------------|---------------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| 8. Computerization of Primary Agricultural Credit Societies | ... | ... | ... | 350.00 | ... | 350.00 | 350.00 | ... | 350.00 | 968.24 | ... | 968.24 |
| 9. Prosperity through Cooperatives | ... | ... | ... | 274.00 | ... | 274.00 | 274.00 | ... | 274.00 | 0.01 | ... | 0.01 |
| Total-Centrally Sponsored Schemes | ... | ... | ... | 624.00 | ... | 624.00 | 624.00 | ... | 624.00 | 968.25 | ... | 968.25 |
| Grand Total | ... | ... | ... | 889.00 | 11.00 | 900.00 | 1459.74 | 165.00 | 1624.74 | 1149.38 | 1.00 | 1150.38 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Capital Outlay on Public Works | ... | ... | ... | ... | 11.00 | 11.00 | ... | 165.00 | 165.00 | ... | ... | ... |
| Total-General Services | ... | ... | ... | ... | 11.00 | 11.00 | ... | 165.00 | 165.00 | ... | ... | ... |
| Economic Services | | | | | | | | | | | | |
| 2. Co-operation | ... | ... | ... | 156.40 | ... | 156.40 | 706.74 | ... | 706.74 | 116.04 | ... | 116.04 |
| 3. Secretariat-Economic Services | ... | ... | ... | 98.10 | ... | 98.10 | 57.10 | ... | 57.10 | 59.59 | ... | 59.59 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.00 | ... | 1.00 |
| Total-Economic Services | ... | ... | ... | 254.50 | ... | 254.50 | 763.84 | ... | 763.84 | 175.63 | 1.00 | 176.63 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 73.00 | ... | 73.00 | 134.40 | ... | 134.40 | 5.50 | ... | 5.50 |
| 6. Grants-in-aid to State Governments | ... | ... | ... | 561.50 | ... | 561.50 | 561.50 | ... | 561.50 | 968.25 | ... | 968.25 |
| Total-Others | ... | ... | ... | 634.50 | ... | 634.50 | 695.90 | ... | 695.90 | 973.75 | ... | 973.75 |
| Grand Total | ... | ... | ... | 889.00 | 11.00 | 900.00 | 1459.74 | 165.00 | 1624.74 | 1149.38 | 1.00 | 1150.38 |

1. **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. Department of Expenditure has conveyed approval of Competent Authority for expenditure within the CCEA Approval within 2022-23. However, to meet unresolved liabilities of the Scheme, it is proposed to continue the Scheme with a token allocation of Rupees one Lakh in the BE 2023-24.

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. For 2022-23 Cooperative education scheme is envisaged to strengthen and upgrade the physical infrastructure of VAMNICOM through capital grant in order to enhance its capacity for cooperative education with sunset date being 31.03.2023, while larger scheme for cooperative education is being formulated for implementation for the year 2023-24.

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. During the period 2022-23 and 2023-24 a new scheme for cooperative training is being envisaged to impart training to the various stake holders including Primary Agriculture Cooperative Societies PACS, Dairy and Fisheries societies, DCCBs, SCBs, state nodal Officers officials of State and National cooperative Federations. The objective of the training scheme is to make participants acquaint with Ministry's various new schemes for their effective implementation.

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. **Vaikunthal 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. **Computerization of Primary Agricultural Credit 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:** A new sub-scheme under Umbrella Scheme - Prosperity through Cooperatives by name -Capital infusion in NCDC for strengthening of Cooperative Sugar Mills- The draft EFC Memo has been circulated after in-principle approval of DOE received As this new sub-scheme under Umbrella Scheme is under process there is no committed liability per se as on date

MINISTRY OF CORPORATE AFFAIRS**DEMAND NO. 17****Ministry of Corporate Affairs**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|---------------|------------------|--------------|---------------|-------------------|--------------|---------------|------------------|--------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 609.78 | 40.18 | 649.96 | 712.52 | 40.50 | 753.02 | 614.86 | 35.50 | 650.36 | 734.19 | 42.00 | 776.19 |
| Receipts | -21.60 | ... | -21.60 | -20.00 | ... | -20.00 | -20.00 | ... | -20.00 | -20.00 | ... | -20.00 |
| Net | 588.18 | 40.18 | 628.36 | 692.52 | 40.50 | 733.02 | 594.86 | 35.50 | 630.36 | 714.19 | 42.00 | 756.19 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 201.78 | ... | 201.78 | 230.06 | ... | 230.06 | 152.04 | ... | 152.04 | 213.36 | ... | 213.36 |
| 2. Corporate Law Regulation | | | | | | | | | | | | |
| 2.01 Registrar of Joint Stock Companies | 62.76 | ... | 62.76 | 70.27 | ... | 70.27 | 74.36 | ... | 74.36 | 77.96 | ... | 77.96 |
| 2.02 Regional Directors, Official Liquidators and Other Expenditure with reference to various bodies under Companies Act | 246.17 | ... | 246.17 | 282.49 | ... | 282.49 | 283.71 | ... | 283.71 | 330.00 | ... | 330.00 |
| Total- Corporate Law Regulation | 308.93 | ... | 308.93 | 352.76 | ... | 352.76 | 358.07 | ... | 358.07 | 407.96 | ... | 407.96 |
| 3. Actual Recoveries | -0.37 | ... | -0.37 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 510.34 | ... | 510.34 | 582.82 | ... | 582.82 | 510.11 | ... | 510.11 | 621.32 | ... | 621.32 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 4. Champion Service Sector Scheme on Accounting and Finance Services | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| Corporate Data Management System | | | | | | | | | | | | |
| 5. Corporate Data Management (CDM) | 4.45 | ... | 4.45 | 5.67 | ... | 5.67 | 5.67 | ... | 5.67 | 0.02 | ... | 0.02 |
| 6. Data Mining System (DMS) | ... | 0.18 | 0.18 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | ... | ... |
| Total-Corporate Data Management System | 4.45 | 0.18 | 4.63 | 5.67 | 0.50 | 6.17 | 5.67 | 0.50 | 6.17 | 0.02 | ... | 0.02 |
| Total-Central Sector Schemes/Projects | 4.45 | 0.18 | 4.63 | 5.68 | 0.50 | 6.18 | 5.67 | 0.50 | 6.17 | 0.02 | ... | 0.02 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 7. Insolvency and Bankruptcy Board of India | 26.00 | ... | 26.00 | 58.02 | ... | 58.02 | 32.06 | ... | 32.06 | 41.85 | ... | 41.85 |
| 8. Competition Commission of India | 47.40 | ... | 47.40 | 46.00 | ... | 46.00 | 47.02 | ... | 47.02 | 51.00 | ... | 51.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|---------------|------------------|--------------|---------------|-------------------|--------------|---------------|------------------|--------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Statutory and Regulatory Bodies | 73.40 | ... | 73.40 | 104.02 | ... | 104.02 | 79.08 | ... | 79.08 | 92.85 | ... | 92.85 |
| Others | | | | | | | | | | | | |
| 9. Investors Education and Protection Fund | | | | | | | | | | | | |
| 9.01 Refund of unclaimed Dividend to Investors | 21.00 | ... | 21.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 21.00 | ... | 21.00 |
| 9.02 Deduct Recoveries made from IEPF | -21.01 | ... | -21.01 | -20.00 | ... | -20.00 | -20.00 | ... | -20.00 | -21.00 | ... | -21.00 |
| Net | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 10. Major Works - Land and Buildings | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 35.00 | 35.00 | ... | 42.00 | 42.00 |
| Total-Others | -0.01 | 40.00 | 39.99 | ... | 40.00 | 40.00 | ... | 35.00 | 35.00 | ... | 42.00 | 42.00 |
| Total-Other Central Sector Expenditure | 73.39 | 40.00 | 113.39 | 104.02 | 40.00 | 144.02 | 79.08 | 35.00 | 114.08 | 92.85 | 42.00 | 134.85 |
| Grand Total | 588.18 | 40.18 | 628.36 | 692.52 | 40.50 | 733.02 | 594.86 | 35.50 | 630.36 | 714.19 | 42.00 | 756.19 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Secretariat-Economic Services | 253.25 | ... | 253.25 | 281.74 | ... | 281.74 | 204.73 | ... | 204.73 | 264.38 | ... | 264.38 |
| 2. Other General Economic Services | 334.93 | ... | 334.93 | 410.78 | ... | 410.78 | 390.13 | ... | 390.13 | 449.81 | ... | 449.81 |
| 3. Capital Outlay on Other General Economic Services | ... | 40.18 | 40.18 | ... | 40.50 | 40.50 | ... | 35.50 | 35.50 | ... | 42.00 | 42.00 |
| Total-Economic Services | 588.18 | 40.18 | 628.36 | 692.52 | 40.50 | 733.02 | 594.86 | 35.50 | 630.36 | 714.19 | 42.00 | 756.19 |
| Grand Total | 588.18 | 40.18 | 628.36 | 692.52 | 40.50 | 733.02 | 594.86 | 35.50 | 630.36 | 714.19 | 42.00 | 756.19 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2520.02 | 39.39 | 2559.41 | 2920.89 | 88.16 | 3009.05 | 3274.91 | 88.16 | 3363.07 | 3114.25 | 285.40 | 3399.65 |
| Recoveries | -15.65 | ... | -15.65 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2504.37 | 39.39 | 2543.76 | 2920.89 | 88.16 | 3009.05 | 3274.91 | 88.16 | 3363.07 | 3114.25 | 285.40 | 3399.65 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat including Central Secretariat Library | 70.29 | ... | 70.29 | 57.84 | ... | 57.84 | 61.90 | ... | 61.90 | 64.98 | 5.00 | 69.98 |
| 2. Archaeological Survey of India (A.S.I.) | 873.41 | 7.70 | 881.11 | 1052.98 | 27.36 | 1080.34 | 1022.30 | 18.16 | 1040.46 | 1072.83 | 30.00 | 1102.83 |
| 3. Libraries and Archives | 88.95 | 6.56 | 95.51 | 103.46 | 24.30 | 127.76 | 104.65 | 20.00 | 124.65 | 118.35 | 220.40 | 338.75 |
| 4. Museums | 99.84 | 23.81 | 123.65 | 114.43 | 22.50 | 136.93 | 108.99 | 37.00 | 145.99 | 119.80 | 17.00 | 136.80 |
| 5. Anthropological Survey of India (An. S.I.) | 30.80 | 1.32 | 32.12 | 37.30 | 13.00 | 50.30 | 37.30 | 13.00 | 50.30 | 41.33 | 13.00 | 54.33 |
| Total-Establishment Expenditure of the Centre | 1163.29 | 39.39 | 1202.68 | 1366.01 | 87.16 | 1453.17 | 1335.14 | 88.16 | 1423.30 | 1417.29 | 285.40 | 1702.69 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 6. Centenaries and Anniversaries, Celebrations and Schemes | 125.64 | ... | 125.64 | 110.00 | ... | 110.00 | 353.82 | ... | 353.82 | 185.00 | ... | 185.00 |
| 7. Kala Sanskriti Vikas Yojana | 156.46 | ... | 156.46 | 185.85 | 1.00 | 186.85 | 214.36 | ... | 214.36 | 210.49 | ... | 210.49 |
| 8. Development of Museums | 142.72 | ... | 142.72 | 180.00 | ... | 180.00 | 214.23 | ... | 214.23 | 183.86 | ... | 183.86 |
| 9. Development of Libraries and Archives | 1.52 | ... | 1.52 | 23.00 | ... | 23.00 | 19.10 | ... | 19.10 | 26.02 | ... | 26.02 |
| 10. Global Engagement and International Cooperation | 9.86 | ... | 9.86 | 13.57 | ... | 13.57 | 16.25 | ... | 16.25 | 25.55 | ... | 25.55 |
| 11. National mission on cultural mapping and roadmap | ... | ... | ... | 19.13 | ... | 19.13 | 19.13 | ... | 19.13 | 19.82 | ... | 19.82 |
| Total-Central Sector Schemes/Projects | 436.20 | ... | 436.20 | 531.55 | 1.00 | 532.55 | 836.89 | ... | 836.89 | 650.74 | ... | 650.74 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 12. Support to Akademies | 354.95 | ... | 354.95 | 365.35 | ... | 365.35 | 487.28 | ... | 487.28 | 401.27 | ... | 401.27 |
| 13. Support to Museums | 296.56 | ... | 296.56 | 315.32 | ... | 315.32 | 315.12 | ... | 315.12 | 357.39 | ... | 357.39 |
| 14. Support to Libraries | 94.42 | ... | 94.42 | 99.13 | ... | 99.13 | 100.80 | ... | 100.80 | 106.46 | ... | 106.46 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 15. Buddhist Tibetan Institutions and Memorials | 138.95 | ... | 138.95 | 123.04 | ... | 123.04 | 127.56 | ... | 127.56 | 130.91 | ... | 130.91 |
| Total-Autonomous Bodies | 884.88 | ... | 884.88 | 902.84 | ... | 902.84 | 1030.76 | ... | 1030.76 | 996.03 | ... | 996.03 |
| Others | | | | | | | | | | | | |
| 16. Grantee Bodies | 35.65 | ... | 35.65 | 120.49 | ... | 120.49 | 72.12 | ... | 72.12 | 50.19 | ... | 50.19 |
| 17. Actual Recoveries | -15.65 | ... | -15.65 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 20.00 | ... | 20.00 | 120.49 | ... | 120.49 | 72.12 | ... | 72.12 | 50.19 | ... | 50.19 |
| Total-Other Central Sector Expenditure | 904.88 | ... | 904.88 | 1023.33 | ... | 1023.33 | 1102.88 | ... | 1102.88 | 1046.22 | ... | 1046.22 |
| Grand Total | 2504.37 | 39.39 | 2543.76 | 2920.89 | 88.16 | 3009.05 | 3274.91 | 88.16 | 3363.07 | 3114.25 | 285.40 | 3399.65 |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Art and Culture | 2434.08 | ... | 2434.08 | 2809.80 | ... | 2809.80 | 3129.32 | ... | 3129.32 | 2984.19 | ... | 2984.19 |
| 2. Secretariat-Social Services | 70.29 | ... | 70.29 | 57.84 | ... | 57.84 | 61.90 | ... | 61.90 | 64.98 | ... | 64.98 |
| 3. Capital Outlay on Education, Sports, Art and Culture | ... | 39.39 | 39.39 | ... | 88.16 | 88.16 | ... | 88.16 | 88.16 | ... | 280.40 | 280.40 |
| 4. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 5.00 | 5.00 |
| Total-Social Services | 2504.37 | 39.39 | 2543.76 | 2867.64 | 88.16 | 2955.80 | 3191.22 | 88.16 | 3279.38 | 3049.17 | 285.40 | 3334.57 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 53.25 | ... | 53.25 | 83.69 | ... | 83.69 | 65.08 | ... | 65.08 |
| Total-Others | ... | ... | ... | 53.25 | ... | 53.25 | 83.69 | ... | 83.69 | 65.08 | ... | 65.08 |
| Grand Total | 2504.37 | 39.39 | 2543.76 | 2920.89 | 88.16 | 3009.05 | 3274.91 | 88.16 | 3363.07 | 3114.25 | 285.40 | 3399.65 |

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. To explore the multi-faceted Indian Ocean 'World' -collating Archaeological and Historical Research, a Scheme named 'Project Mausam' launched.

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:** Provision for Centenaries and Anniversaries celebrations during the year 2023-2024, includes residual activities of past celebrations would be undertaken. Activities of Azadi ka Amrit Mahotsava i.e. 75th Anniversary of Indias Independence, activities to celebrate 150th Birth Anniversary of Sri Aurobindo Ghosh and 250th Birth Anniversary of Raja Ram Mohan Roy would also be undertaken.

7. **Kala Sanskriti Vikas Yojana:** 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 Financial Assistance to Veteran Artists, Financial Assistance for promotion of Guru Shishyas Parampara and National Award scheme and Sewa Bhoj Yojana .

8. **Development of Museums:** The provision under Development of Museum is for expenditure of the activities relating to Museum Grant Scheme, Scheme for Promotion of Culture of Science and National Experiential Site Museum at Vadnagar.

9. **Development of Libraries and Archives:** The provision under Development of Libraries is for expenditure of the activities relating to National Mission on Libraries, Scheme of FA to state/UT Archival Repositories, Government libraries and Museums, Scheme of FA for Preservation and Conservation of Manuscripts, rare, books, old and rare documents and history of records to registered voluntary.

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.

11. **National mission on cultural mapping and roadmap:** Provision under National Mission on Cultural Mapping includes data mapping, demography building, formalizing the processes and bringing all cultural activities under one umbrella for better results.

12. **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.

13. **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.

14. **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.

15. **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 and Central Institute of Buddhist Studies.

16. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 30093.60 | 10388.90 | 40482.50 | 32050.01 | 11624.99 | 43675.00 | 37129.34 | 8053.79 | 45183.13 | 37069.71 | 8849.79 | 45919.50 |
| Recoveries | ... -3589.61 | -3589.61 | ... | ... -3575.00 | -3575.00 | ... | ... -75.00 | -75.00 | ... | ... -75.00 | -75.00 | ... |
| Receipts | -19557.76 | ... | -19557.76 | -20000.00 | ... | -20000.00 | -23232.00 | ... | -23232.00 | -23232.00 | ... | -23232.00 |
| Net | 10535.84 | 6799.29 | 17335.13 | 12050.01 | 8049.99 | 20100.00 | 13897.34 | 7978.79 | 21876.13 | 13837.71 | 8774.79 | 22612.50 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat General Services | 2086.11 | ... | 2086.11 | 2623.34 | ... | 2623.34 | 2665.90 | ... | 2665.90 | 2736.93 | 115.94 | 2852.87 |
| 2. Border Roads Development Board Secretariat | 3143.93 | ... | 3143.93 | 3327.36 | ... | 3327.36 | 3919.50 | ... | 3919.50 | 4162.75 | 12.00 | 4174.75 |
| 3. Coast Guard Organisation | 2921.86 | 3189.19 | 6111.05 | 3063.92 | 4246.37 | 7310.29 | 3998.33 | 3300.00 | 7298.33 | 3661.47 | 3536.00 | 7197.47 |
| 4. Defence Estates Organisation | 346.22 | ... | 346.22 | 396.33 | ... | 396.33 | 789.08 | ... | 789.08 | 612.61 | 3.15 | 615.76 |
| 5. Jammu and Kashmir Light Infantry | 1529.50 | ... | 1529.50 | 1678.80 | ... | 1678.80 | 1693.75 | ... | 1693.75 | 1797.71 | ... | 1797.71 |
| 6. Armed Forces Tribunal | 36.65 | ... | 36.65 | 45.32 | ... | 45.32 | 45.56 | ... | 45.56 | 44.80 | 4.20 | 49.00 |
| Total-Establishment Expenditure of the Centre | 10064.27 | 3189.19 | 13253.46 | 11135.07 | 4246.37 | 15381.44 | 13112.12 | 3300.00 | 16412.12 | 13016.27 | 3671.29 | 16687.56 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Works executed by Border Roads Development Board | | | | | | | | | | | | |
| 7. Transfer to Central Road and Infrastructure Fund | ... | 3500.00 | 3500.00 | ... | 3500.00 | 3500.00 | ... | ... | ... | ... | ... | ... |
| 8. Works under Border Roads Development Board | ... | 3481.17 | 3481.17 | ... | 3500.00 | 3500.00 | ... | 4500.00 | 4500.00 | ... | 5000.00 | 5000.00 |
| 8.01 Gross Budgetary Support | ... | 3481.17 | 3481.17 | ... | 3500.00 | 3500.00 | ... | 4500.00 | 4500.00 | ... | 5000.00 | 5000.00 |
| 8.02 Amount met from Central Road and Infrastructure Fund | ... | -3500.00 | -3500.00 | ... | -3500.00 | -3500.00 | ... | ... | ... | ... | ... | ... |
| Net | ... | -18.83 | -18.83 | ... | ... | ... | ... | 4500.00 | 4500.00 | ... | 5000.00 | 5000.00 |
| 9. Grants to States for Strategic Roads | 49.41 | ... | 49.41 | 55.00 | ... | 55.00 | 50.00 | ... | 50.00 | 55.00 | ... | 55.00 |
| 9.01 Gross Budgetary Support | 49.41 | ... | 49.41 | 55.00 | ... | 55.00 | 50.00 | ... | 50.00 | 55.00 | ... | 55.00 |
| 9.02 Amount met from Central Road and Infrastructure Fund | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 49.41 | ... | 49.41 | 55.00 | ... | 55.00 | 50.00 | ... | 50.00 | 55.00 | ... | 55.00 |
| 10. Other works | 828.09 | ... | 828.09 | 1000.00 | ... | 1000.00 | 900.00 | ... | 900.00 | 950.00 | ... | 950.00 |
| 10.01 Gross Budgetary Support | 828.09 | ... | 828.09 | 1000.00 | ... | 1000.00 | 900.00 | ... | 900.00 | 950.00 | ... | 950.00 |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 10.02 | Amount met from Central Road and Infrastructure Fund | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | Net | 828.09 | ... | 828.09 | 1000.00 | ... | 1000.00 | 900.00 | ... | 900.00 | 950.00 | ... |
| | Total-Works executed by Border Roads Development Board | 877.50 | 3481.17 | 4358.67 | 1055.00 | 3500.00 | 4555.00 | 950.00 | 4500.00 | 5450.00 | 1005.00 | 5000.00 | 6005.00 |
| | Total-Central Sector Schemes/Projects | 877.50 | 3481.17 | 4358.67 | 1055.00 | 3500.00 | 4555.00 | 950.00 | 4500.00 | 5450.00 | 1005.00 | 5000.00 | 6005.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | |
| Housing | | | | | | | | | | | | | |
| 11. | Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters | 55.34 | ... | 55.34 | 59.94 | ... | 59.94 | 67.22 | ... | 67.22 | 67.44 | ... | 67.44 |
| 12. | Residential Housing facilities to Defence Accounts Department/Defence Estate Orgnaisation/Canteen Stores Department -Staff Quaters | ... | 20.17 | 20.17 | ... | 17.05 | 17.05 | ... | 17.05 | 17.05 | ... | 24.55 | 24.55 |
| | Total-Housing | 55.34 | 20.17 | 75.51 | 59.94 | 17.05 | 76.99 | 67.22 | 17.05 | 84.27 | 67.44 | 24.55 | 91.99 |
| Public Works | | | | | | | | | | | | | |
| 13. | Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings | ... | 74.10 | 74.10 | ... | 184.53 | 184.53 | ... | 58.00 | 58.00 | ... | 55.50 | 55.50 |
| 14. | Miscellaneous Loans | ... | 0.99 | 0.99 | ... | 1.35 | 1.35 | ... | 1.10 | 1.10 | ... | 1.50 | 1.50 |
| 15. | <i>Canteen Stores Department</i> | | | | | | | | | | | | |
| 15.01 | Canteen Stores Department | 19096.49 | 33.67 | 19130.16 | 19800.00 | 100.69 | 19900.69 | 23000.00 | 102.64 | 23102.64 | 22981.00 | 21.95 | 23002.95 |
| 15.02 | Less Revenue Receipts | -19557.76 | ... | -19557.76 | -20000.00 | ... | -20000.00 | -23232.00 | ... | -23232.00 | -23232.00 | ... | -23232.00 |
| | Total-Others | -461.27 | 33.67 | -427.60 | -200.00 | 100.69 | -99.31 | -232.00 | 102.64 | -129.36 | -251.00 | 21.95 | -229.05 |
| | Total-Other Central Sector Expenditure | -405.93 | 128.93 | -277.00 | -140.06 | 303.62 | 163.56 | -164.78 | 178.79 | 14.01 | -183.56 | 103.50 | -80.06 |
| | Grand Total | -405.93 | 128.93 | -277.00 | -140.06 | 303.62 | 163.56 | -164.78 | 178.79 | 14.01 | -183.56 | 103.50 | -80.06 |
| | | 10535.84 | 6799.29 | 17335.13 | 12050.01 | 8049.99 | 20100.00 | 13897.34 | 7978.79 | 21876.13 | 13837.71 | 8774.79 | 22612.50 |
| B. Developmental Heads | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | |
| 1. | Administration of Justice | 36.65 | ... | 36.65 | 45.32 | ... | 45.32 | 45.56 | ... | 45.56 | 44.80 | ... | 44.80 |
| 2. | Customs | 2921.86 | ... | 2921.86 | 3063.92 | ... | 3063.92 | 3998.33 | ... | 3998.33 | 3661.47 | ... | 3661.47 |
| 3. | Secretariat-General Services | 5576.26 | ... | 5576.26 | 6347.03 | ... | 6347.03 | 7374.48 | ... | 7374.48 | 7512.29 | ... | 7512.29 |
| 4. | Police | 1529.50 | ... | 1529.50 | 1678.80 | ... | 1678.80 | 1693.75 | ... | 1693.75 | 1797.71 | ... | 1797.71 |
| 5. | Public Works | 29.97 | ... | 29.97 | 32.78 | ... | 32.78 | 37.22 | ... | 37.22 | 37.44 | ... | 37.44 |
| 6. | Miscellaneous General Services | -461.27 | ... | -461.27 | -200.00 | ... | -200.00 | -232.00 | ... | -232.00 | -251.00 | ... | -251.00 |
| 7. | Capital Outlay on Other Fiscal Services | ... | 3189.19 | 3189.19 | ... | 4246.37 | 4246.37 | ... | 3300.00 | 3300.00 | ... | 3536.00 | 3536.00 |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|--|--|--|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | | |
| 8. Capital Outlay on Public Works | ... | 74.10 | 74.10 | ... | 184.53 | 184.53 | ... | 58.00 | 58.00 | ... | 55.50 | 55.50 | | | |
| 9. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 131.09 | 131.09 | | | |
| 10. Capital Outlay on Miscellaneous General Services | ... | 33.67 | 33.67 | ... | 100.69 | 100.69 | ... | 102.64 | 102.64 | ... | 26.15 | 26.15 | | | |
| Total-General Services | 9632.97 | 3296.96 | 12929.93 | 10967.85 | 4531.59 | 15499.44 | 12917.34 | 3460.64 | 16377.98 | 12802.71 | 3748.74 | 16551.45 | | | |
| Social Services | | | | | | | | | | | | | | | |
| 11. Housing | 25.37 | ... | 25.37 | 27.16 | ... | 27.16 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | | | |
| 12. Capital Outlay on Housing | ... | 20.17 | 20.17 | ... | 17.05 | 17.05 | ... | 17.05 | 17.05 | ... | 24.55 | 24.55 | | | |
| Total-Social Services | 25.37 | 20.17 | 45.54 | 27.16 | 17.05 | 44.21 | 30.00 | 17.05 | 47.05 | 30.00 | 24.55 | 54.55 | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 13. Roads and Bridges | 828.09 | ... | 828.09 | 1000.00 | ... | 1000.00 | 900.00 | ... | 900.00 | 950.00 | ... | 950.00 | | | |
| 14. Capital Outlay on Roads and Bridges | ... | 3481.17 | 3481.17 | ... | 3150.00 | 3150.00 | ... | 4050.00 | 4050.00 | ... | 4500.00 | 4500.00 | | | |
| Total-Economic Services | 828.09 | 3481.17 | 4309.26 | 1000.00 | 3150.00 | 4150.00 | 900.00 | 4050.00 | 4950.00 | 950.00 | 4500.00 | 5450.00 | | | |
| Others | | | | | | | | | | | | | | | |
| 15. North Eastern Areas | ... | ... | ... | 5.50 | ... | 5.50 | 5.00 | ... | 5.00 | 5.50 | ... | 5.50 | | | |
| 16. Grants-in-aid to State Governments | 49.41 | ... | 49.41 | 49.50 | ... | 49.50 | 45.00 | ... | 45.00 | 49.50 | ... | 49.50 | | | |
| 17. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 350.00 | 350.00 | ... | 450.00 | 450.00 | ... | 500.00 | 500.00 | | | |
| 18. Miscellaneous Loans | ... | 0.99 | 0.99 | ... | 1.35 | 1.35 | ... | 1.10 | 1.10 | ... | 1.50 | 1.50 | | | |
| Total-Others | 49.41 | 0.99 | 50.40 | 55.00 | 351.35 | 406.35 | 50.00 | 451.10 | 501.10 | 55.00 | 501.50 | 556.50 | | | |
| Grand Total | 10535.84 | 6799.29 | 17335.13 | 12050.01 | 8049.99 | 20100.00 | 13897.34 | 7978.79 | 21876.13 | 13837.71 | 8774.79 | 22612.50 | | | |

| | Budget Support | IEBR | Total | (In ₹ crores) | | |
|--|----------------|---------|---------|----------------|---------|---------|----------------|---------|---------|----------------|---------|---------|---------------|--|--|
| | | | | | | | | | | | | | | | |
| C. Investment in Public Enterprises | | | | | | | | | | | | | | | |
| 1. Hindustan Shipyard Limited | ... | 8.04 | 8.04 | ... | 100.00 | 100.00 | ... | 10.00 | 10.00 | ... | 5.00 | 5.00 | | | |
| 2. BEML Limited | ... | 34.36 | 34.36 | ... | ... | ... | ... | 66.82 | 66.82 | ... | ... | ... | | | |
| 3. Bharat Electronics Limited | ... | 566.00 | 566.00 | ... | 500.00 | 500.00 | ... | 500.00 | 500.00 | ... | 550.00 | 550.00 | | | |
| 4. Bharat Dynamics Limited | ... | 101.12 | 101.12 | ... | 80.00 | 80.00 | ... | 80.00 | 80.00 | ... | 100.00 | 100.00 | | | |
| 5. Mazagon Dock Shipbuilders Limited | ... | 245.45 | 245.45 | ... | 100.00 | 100.00 | ... | 200.00 | 200.00 | ... | 300.00 | 300.00 | | | |
| 6. Mishra Dhatu Nigam Limited | ... | 126.29 | 126.29 | ... | 175.00 | 175.00 | ... | 100.00 | 100.00 | ... | 80.00 | 80.00 | | | |
| 7. Goa Shipyard Limited | ... | 110.00 | 110.00 | ... | 43.00 | 43.00 | ... | 43.00 | 43.00 | ... | 25.00 | 25.00 | | | |
| 8. Garden Reach Shipbuilders and Engineers Ltd | ... | 43.99 | 43.99 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | | | |
| 9. Hindustan Aeronautics Limited | ... | 1622.00 | 1622.00 | ... | 1800.00 | 1800.00 | ... | 1800.00 | 1800.00 | ... | 2000.00 | 2000.00 | | | |

| | Budget Support | | | IEBR | | | Total | | | Budget Support | | | IEBR | | | Total | | | (In ₹ crores) | | |
|--------------|----------------|---------|---------|----------------|---------|---------|----------------|---------|---------|----------------|---------|---------|----------------|------|-------|----------------|------|-------|---------------|--|--|
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | | | |
| Total | ... | 2857.25 | 2857.25 | ... | 2838.00 | 2838.00 | ... | 2839.82 | 2839.82 | ... | 3100.00 | 3100.00 | | | | | | | | | |

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.

8. **Works under Border Roads Development Board:** The provision is for development of such stretches of National Highways as are entrusted to Border Roads Development Board, and for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB.

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 Orgnaisation/Canteen Stores Department -Staff Quaters:** 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 ₹ 23,232.00 crore in RE 2022-23 and ₹ 23,232.00 in BE 2023-24.

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

| | (In ₹ crores) | | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 236921.09 | ... | 236921.09 | 239743.71 | ... | 239743.71 | 266984.15 | ... | 266984.15 | 277033.61 | ... | 277033.61 | |
| Recoveries | -1965.23 | ... | -1965.23 | -73.36 | ... | -73.36 | -73.36 | ... | -73.36 | -73.36 | ... | -73.36 | |
| Receipts | -6396.93 | ... | -6396.93 | -6669.81 | ... | -6669.81 | -7410.31 | ... | -7410.31 | -6840.11 | ... | -6840.11 | |
| Net | 228558.93 | ... | 228558.93 | 233000.54 | ... | 233000.54 | 259500.48 | ... | 259500.48 | 270120.14 | ... | 270120.14 | |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Army | | | | | | | | | | | | | |
| 1.01 Pay and Allowances of the Army | 98535.49 | ... | 98535.49 | 107209.03 | ... | 107209.03 | 107209.03 | ... | 107209.03 | 108798.41 | ... | 108798.41 | |
| 1.02 Pay and Allowances and miscellaneous expenses of Auxiliary Forces | 2273.24 | ... | 2273.24 | 2243.33 | ... | 2243.33 | 2243.33 | ... | 2243.33 | 2449.00 | ... | 2449.00 | |
| 1.03 Pay and Allowances of Civilians | 6299.05 | ... | 6299.05 | 7254.95 | ... | 7254.95 | 7254.95 | ... | 7254.95 | 7641.64 | ... | 7641.64 | |
| 1.04 Transportation | 4055.93 | ... | 4055.93 | 4100.00 | ... | 4100.00 | 4760.00 | ... | 4760.00 | 4700.00 | ... | 4700.00 | |
| 1.05 Military Farms | 7.63 | ... | 7.63 | 5.14 | ... | 5.14 | 5.14 | ... | 5.14 | 2.00 | ... | 2.00 | |
| 1.06 Ex-Servicemen Contributory Health Scheme | 4870.75 | ... | 4870.75 | 3582.51 | ... | 3582.51 | 5429.07 | ... | 5429.07 | 5431.56 | ... | 5431.56 | |
| 1.07 Inspection Director General Quality Audit (DGQA) | 966.71 | ... | 966.71 | 1284.08 | ... | 1284.08 | 1338.29 | ... | 1338.29 | 1378.00 | ... | 1378.00 | |
| 1.08 Stores | 23359.53 | ... | 23359.53 | 20383.10 | ... | 20383.10 | 24106.10 | ... | 24106.10 | 23965.35 | ... | 23965.35 | |
| 1.09 Works | 8777.17 | ... | 8777.17 | 8765.65 | ... | 8765.65 | 10815.65 | ... | 10815.65 | 11510.00 | ... | 11510.00 | |
| 1.10 Rashtriya Rifles | 7605.86 | ... | 7605.86 | 9306.95 | ... | 9306.95 | 9127.95 | ... | 9127.95 | 9475.00 | ... | 9475.00 | |
| 1.11 National Cadet Corps | 1679.15 | ... | 1679.15 | 1956.43 | ... | 1956.43 | 2037.87 | ... | 2037.87 | 2763.12 | ... | 2763.12 | |
| 1.12 Agnipath Scheme | ... | ... | ... | ... | ... | ... | 350.00 | ... | 350.00 | 3800.00 | ... | 3800.00 | |
| 1.13 Other Expenditure | 3297.76 | ... | 3297.76 | 3125.91 | ... | 3125.91 | 4370.84 | ... | 4370.84 | 5219.00 | ... | 5219.00 | |
| 1.14 Less Revenue Receipts | -3691.74 | ... | -3691.74 | -4319.31 | ... | -4319.31 | -4559.31 | ... | -4559.31 | -4483.11 | ... | -4483.11 | |
| | Net | 158036.53 | ... | 158036.53 | 164897.77 | ... | 164897.77 | 174488.91 | ... | 174488.91 | 182649.97 | ... | 182649.97 |
| 2. Navy | | | | | | | | | | | | | |
| 2.01 Pay and Allowances of the Navy | 7756.01 | ... | 7756.01 | 9133.42 | ... | 9133.42 | 9053.42 | ... | 9053.42 | 8833.42 | ... | 8833.42 | |
| 2.02 Pay and Allowances of Civilians | 2646.14 | ... | 2646.14 | 3524.70 | ... | 3524.70 | 3524.70 | ... | 3524.70 | 3941.24 | ... | 3941.24 | |
| 2.03 Transportaton | 448.82 | ... | 448.82 | 474.20 | ... | 474.20 | 712.36 | ... | 712.36 | 690.00 | ... | 690.00 | |
| 2.04 Repairs and Refits | 1650.94 | ... | 1650.94 | 1555.95 | ... | 1555.95 | 2070.00 | ... | 2070.00 | 2290.00 | ... | 2290.00 | |

(In ₹ crores)

| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------|--|-----|------------------|---------|----------|------------------|---------|----------|-------------------|---------|----------|------------------|---------|----------|
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 2.05 | Stores | | 6349.61 | ... | 6349.61 | 6053.93 | ... | 6053.93 | 9286.86 | ... | 9286.86 | 9220.84 | ... | 9220.84 |
| 2.06 | Works | | 1533.34 | ... | 1533.34 | 1454.46 | ... | 1454.46 | 1951.68 | ... | 1951.68 | 2088.44 | ... | 2088.44 |
| 2.07 | Joint Staff | | 3142.88 | ... | 3142.88 | 3194.67 | ... | 3194.67 | 4094.67 | ... | 4094.67 | 4221.70 | ... | 4221.70 |
| 2.08 | Agnipath Scheme | | ... | ... | ... | ... | ... | ... | 80.00 | ... | 80.00 | 300.00 | ... | 300.00 |
| 2.09 | Other Expenditure | | 898.78 | ... | 898.78 | 765.09 | ... | 765.09 | 1210.89 | ... | 1210.89 | 1448.56 | ... | 1448.56 |
| 2.10 | Less Revenue Receipts | | -591.53 | ... | -591.53 | -750.00 | ... | -750.00 | -1250.00 | ... | -1250.00 | -750.00 | ... | -750.00 |
| | | Net | 23834.99 | ... | 23834.99 | 25406.42 | ... | 25406.42 | 30734.58 | ... | 30734.58 | 32284.20 | ... | 32284.20 |
| 3. | <i>Air Force</i> | | | | | | | | | | | | | |
| 3.01 | Pay and Allowances of the Air Force | | 17318.07 | ... | 17318.07 | 18345.68 | ... | 18345.68 | 18910.90 | ... | 18910.90 | 20907.48 | ... | 20907.48 |
| 3.02 | Pay and Allowances of Civilians | | 1603.66 | ... | 1603.66 | 1692.32 | ... | 1692.32 | 1686.24 | ... | 1686.24 | 1887.70 | ... | 1887.70 |
| 3.03 | Transportation | | 799.04 | ... | 799.04 | 1087.49 | ... | 1087.49 | 1096.52 | ... | 1096.52 | 1087.47 | ... | 1087.47 |
| 3.04 | Stores | | 12757.24 | ... | 12757.24 | 9678.90 | ... | 9678.90 | 20322.96 | ... | 20322.96 | 17200.28 | ... | 17200.28 |
| 3.05 | Works | | 2479.74 | ... | 2479.74 | 2508.26 | ... | 2508.26 | 2915.06 | ... | 2915.06 | 3296.50 | ... | 3296.50 |
| 3.06 | Agnipath Scheme | | ... | ... | ... | ... | ... | ... | 23.40 | ... | 23.40 | 166.14 | ... | 166.14 |
| 3.07 | Special Projects | | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 3.08 | Other Expenditure | | 730.18 | ... | 730.18 | 860.80 | ... | 860.80 | 1073.01 | ... | 1073.01 | 1100.00 | ... | 1100.00 |
| 3.09 | Less Revenue Receipts | | -1312.48 | ... | -1312.48 | -1300.00 | ... | -1300.00 | -1300.00 | ... | -1300.00 | -1300.00 | ... | -1300.00 |
| | | Net | 34375.45 | ... | 34375.45 | 32873.46 | ... | 32873.46 | 44728.10 | ... | 44728.10 | 44345.58 | ... | 44345.58 |
| 4. | <i>Defence Ordnance Factories</i> | | | | | | | | | | | | | |
| 4.01 | Direction and Administration | | 281.08 | ... | 281.08 | 475.00 | ... | 475.00 | 401.50 | ... | 401.50 | 433.50 | ... | 433.50 |
| 4.02 | Research and Development | | 41.91 | ... | 41.91 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.03 | Maintenance - Machinery and Equipments | | 14.90 | ... | 14.90 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.04 | Manufacture | | 3602.68 | ... | 3602.68 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.05 | Transportation | | 44.14 | ... | 44.14 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.06 | Renewal and Replacement | | 142.21 | ... | 142.21 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.07 | Stores | | 1877.46 | ... | 1877.46 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.08 | Works | | 77.48 | ... | 77.48 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.09 | Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories | | -142.21 | ... | -142.21 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.10 | Other Expenditure | | 490.81 | ... | 490.81 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.11 | Deduct - Recoveries for Supplies made to Army, Navy, Air Force etc | | -1723.54 | ... | -1723.54 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.12 | Less Revenue Receipts | | -422.51 | ... | -422.51 | -0.50 | ... | -0.50 | -1.00 | ... | -1.00 | -7.00 | ... | -7.00 |
| | | Net | 4284.41 | ... | 4284.41 | 474.50 | ... | 474.50 | 400.50 | ... | 400.50 | 426.50 | ... | 426.50 |
| 5. | <i>Research and Development</i> | | | | | | | | | | | | | |
| 5.01 | Training | | 9.41 | ... | 9.41 | 23.00 | ... | 23.00 | 23.00 | ... | 23.00 | 23.00 | ... | 23.00 |
| 5.02 | Research /Research Development | | 387.57 | ... | 387.57 | 593.37 | ... | 593.37 | 560.00 | ... | 560.00 | 814.00 | ... | 814.00 |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|---|------------------|---------|------------------|------------------|---------|------------------|-------------------|---------|------------------|------------------|---------|------------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 5.03 | Pay and Allowances of Service Personnel | 528.57 | ... | 528.57 | 530.00 | ... | 530.00 | 588.00 | ... | 588.00 | 636.00 | ... | 636.00 |
| 5.04 | Pay and Allowances of Civilians | 3377.53 | ... | 3377.53 | 3740.00 | ... | 3740.00 | 3682.00 | ... | 3682.00 | 3792.00 | ... | 3792.00 |
| 5.05 | Transportation | 78.41 | ... | 78.41 | 220.00 | ... | 220.00 | 190.00 | ... | 190.00 | 240.00 | ... | 240.00 |
| 5.06 | Stores | 2378.99 | ... | 2378.99 | 2889.00 | ... | 2889.00 | 2712.49 | ... | 2712.49 | 3233.89 | ... | 3233.89 |
| 5.07 | Works | 1157.10 | ... | 1157.10 | 1148.02 | ... | 1148.02 | 1138.37 | ... | 1138.37 | 1370.00 | ... | 1370.00 |
| 5.08 | Other Expenditure | 488.64 | ... | 488.64 | 505.00 | ... | 505.00 | 554.53 | ... | 554.53 | 605.00 | ... | 605.00 |
| 5.09 | Less Revenue Receipts | -378.67 | ... | -378.67 | -300.00 | ... | -300.00 | -300.00 | ... | -300.00 | -300.00 | ... | -300.00 |
| | Net | 8027.55 | ... | 8027.55 | 9348.39 | ... | 9348.39 | 9148.39 | ... | 9148.39 | 10413.89 | ... | 10413.89 |
| Total-Establishment Expenditure of the Centre | | 228558.93 | ... | 228558.93 | 233000.54 | ... | 233000.54 | 259500.48 | ... | 259500.48 | 270120.14 | ... | 270120.14 |
| Grand Total | | 228558.93 | ... | 228558.93 | 233000.54 | ... | 233000.54 | 259500.48 | ... | 259500.48 | 270120.14 | ... | 270120.14 |
| <hr/> | | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | |
| 1. | Defence Services - Army | 158036.53 | ... | 158036.53 | 164897.77 | ... | 164897.77 | 174488.91 | ... | 174488.91 | 182649.97 | ... | 182649.97 |
| 2. | Defence Services - Navy | 23834.99 | ... | 23834.99 | 25406.42 | ... | 25406.42 | 30734.58 | ... | 30734.58 | 32284.20 | ... | 32284.20 |
| 3. | Defence Services - Air Force | 34375.45 | ... | 34375.45 | 32873.46 | ... | 32873.46 | 44728.10 | ... | 44728.10 | 44345.58 | ... | 44345.58 |
| 4. | Defence Services - Ordnance Factories | 4284.41 | ... | 4284.41 | 474.50 | ... | 474.50 | 400.50 | ... | 400.50 | 426.50 | ... | 426.50 |
| 5. | Defence Services - Research and Development | 8027.55 | ... | 8027.55 | 9348.39 | ... | 9348.39 | 9148.39 | ... | 9148.39 | 10413.89 | ... | 10413.89 |
| Total-General Services | | 228558.93 | ... | 228558.93 | 233000.54 | ... | 233000.54 | 259500.48 | ... | 259500.48 | 270120.14 | ... | 270120.14 |
| Grand Total | | 228558.93 | ... | 228558.93 | 233000.54 | ... | 233000.54 | 259500.48 | ... | 259500.48 | 270120.14 | ... | 270120.14 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | ... 137986.97 | 137986.97 | 137986.97 | ... 152369.61 | 152369.61 | 152369.61 | ... 150000.00 | 150000.00 | 150000.00 | ... 162600.00 | 162600.00 | 162600.00 |
| Recoveries | | ... | ... | | ... | ... | | ... | ... | | ... | ... |
| Receipts | | ... | ... | | ... | ... | | ... | ... | | ... | ... |
| Net | ... 137986.97 | 137986.97 | 137986.97 | ... 152369.61 | 152369.61 | 152369.61 | ... 150000.00 | 150000.00 | 150000.00 | ... 162600.00 | 162600.00 | 162600.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Army | | | | | | | | | | | | |
| 1. Land-Army | ... 403.93 | 403.93 | 403.93 | ... 580.00 | 580.00 | 580.00 | ... 394.47 | 394.47 | 394.47 | ... 291.00 | 291.00 | 291.00 |
| 2. Construction Works-Army | ... 4488.68 | 4488.68 | 4488.68 | ... 5596.41 | 5596.41 | 5596.41 | ... 5125.02 | 5125.02 | 5125.02 | ... 6788.54 | 6788.54 | 6788.54 |
| 3. Aircrafts and Aeroengines-Army | ... 2113.31 | 2113.31 | 2113.31 | ... 2070.00 | 2070.00 | 2070.00 | ... 3565.00 | 3565.00 | 3565.00 | ... 5500.00 | 5500.00 | 5500.00 |
| 4. Heavy and Medium Vehicles | ... 1508.17 | 1508.17 | 1508.17 | ... 1817.17 | 1817.17 | 1817.17 | ... 2385.00 | 2385.00 | 2385.00 | ... 3000.00 | 3000.00 | 3000.00 |
| 5. Other equipment-Army | ... 16532.00 | 16532.00 | 16532.00 | ... 21721.68 | 21721.68 | 21721.68 | ... 20885.00 | 20885.00 | 20885.00 | ... 21300.00 | 21300.00 | 21300.00 |
| 6. Rolling Stock | ... 48.73 | 48.73 | 48.73 | ... 100.00 | 100.00 | 100.00 | ... 120.00 | 120.00 | 120.00 | ... 163.00 | 163.00 | 163.00 |
| 7. Rashtriya Rifles | ... 28.90 | 28.90 | 28.90 | ... 100.00 | 100.00 | 100.00 | ... 95.00 | 95.00 | 95.00 | ... 100.00 | 100.00 | 100.00 |
| 8. National Cadet Corps | ... 6.48 | 6.48 | 6.48 | ... 13.00 | 13.00 | 13.00 | ... 6.00 | 6.00 | 6.00 | ... 13.00 | 13.00 | 13.00 |
| 9. Ex-Servicemen Contributory Health Scheme | ... 1.20 | 1.20 | 1.20 | ... 17.00 | 17.00 | 17.00 | ... 22.00 | 22.00 | 22.00 | ... 86.00 | 86.00 | 86.00 |
| 10. Military Farms | ... -0.46 | -0.46 | -0.46 | | ... | ... | | ... | ... | | ... | ... |
| Total-Army | ... 25130.94 | 25130.94 | 25130.94 | ... 32015.26 | 32015.26 | 32015.26 | ... 32597.49 | 32597.49 | 32597.49 | ... 37241.54 | 37241.54 | 37241.54 |
| Navy | | | | | | | | | | | | |
| 11. Land-Navy | ... 36.62 | 36.62 | 36.62 | ... 17.00 | 17.00 | 17.00 | ... 30.00 | 30.00 | 30.00 | ... 1550.90 | 1550.90 | 1550.90 |
| 12. Construction Works-Navy | ... 1413.06 | 1413.06 | 1413.06 | ... 1056.31 | 1056.31 | 1056.31 | ... 1856.31 | 1856.31 | 1856.31 | ... 1900.10 | 1900.10 | 1900.10 |
| 13. Aircrafts and Aeroengines | ... 7330.71 | 7330.71 | 7330.71 | ... 5925.94 | 5925.94 | 5925.94 | ... 7500.00 | 7500.00 | 7500.00 | ... 7000.00 | 7000.00 | 7000.00 |
| 14. Heavy and Medium Vehicles | ... 9.88 | 9.88 | 9.88 | ... 30.00 | 30.00 | 30.00 | ... 50.00 | 50.00 | 50.00 | ... 90.00 | 90.00 | 90.00 |
| 15. Other equipment-Navy | ... 6691.50 | 6691.50 | 6691.50 | ... 6000.00 | 6000.00 | 6000.00 | ... 8200.00 | 8200.00 | 8200.00 | ... 9500.00 | 9500.00 | 9500.00 |
| 16. Naval Fleet | ... 24927.92 | 24927.92 | 24927.92 | ... 29452.00 | 29452.00 | 29452.00 | ... 24187.00 | 24187.00 | 24187.00 | ... 24200.00 | 24200.00 | 24200.00 |
| 17. Naval Dockyard/projects | ... 4046.56 | 4046.56 | 4046.56 | ... 3842.06 | 3842.06 | 3842.06 | ... 4500.00 | 4500.00 | 4500.00 | ... 6725.00 | 6725.00 | 6725.00 |
| 18. Joint Staff | ... 572.38 | 572.38 | 572.38 | ... 1267.68 | 1267.68 | 1267.68 | ... 1403.72 | 1403.72 | 1403.72 | ... 1838.75 | 1838.75 | 1838.75 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Navy | ... | 45028.63 | 45028.63 | ... | 47590.99 | 47590.99 | ... | 47727.03 | 47727.03 | ... | 52804.75 | 52804.75 |
| Air Force | | | | | | | | | | | | |
| 19. Land-Air Force | ... | 1.93 | 1.93 | ... | 547.18 | 547.18 | ... | 284.17 | 284.17 | ... | 340.27 | 340.27 |
| 20. Construction Works-Air Force | ... | 2181.41 | 2181.41 | ... | 2663.52 | 2663.52 | ... | 1995.85 | 1995.85 | ... | 2342.31 | 2342.31 |
| 21. Aircrafts and Aeroengines-Air Force | ... | 29930.29 | 29930.29 | ... | 18966.18 | 18966.18 | ... | 23713.03 | 23713.03 | ... | 15721.65 | 15721.65 |
| 22. Heavy and Medium Vehicles-Air Force | ... | 98.32 | 98.32 | ... | 210.00 | 210.00 | ... | 162.81 | 162.81 | ... | 947.94 | 947.94 |
| 23. Other equipment-Air Force | ... | 18946.56 | 18946.56 | ... | 32308.90 | 32308.90 | ... | 26624.12 | 26624.12 | ... | 36223.13 | 36223.13 |
| 24. Special Projects | ... | 668.05 | 668.05 | ... | 890.87 | 890.87 | ... | 969.42 | 969.42 | ... | 1561.79 | 1561.79 |
| Total-Air Force | ... | 51826.56 | 51826.56 | ... | 55586.65 | 55586.65 | ... | 53749.40 | 53749.40 | ... | 57137.09 | 57137.09 |
| 25. Defence Ordnance Factories | ... | 196.59 | 196.59 | ... | ... | ... | ... | 1.50 | 1.50 | ... | 5.00 | 5.00 |
| 26. Emergency Authorisation for newly created DPSUs | ... | 2500.00 | 2500.00 | ... | 2500.00 | 2500.00 | ... | 2500.00 | 2500.00 | ... | ... | ... |
| 27. Research and Development | ... | 10263.45 | 10263.45 | ... | 11981.81 | 11981.81 | ... | 11981.81 | 11981.81 | ... | 12850.00 | 12850.00 |
| 28. Inspection - Director General Quality Audit (DGQA) | ... | 7.17 | 7.17 | ... | 20.00 | 20.00 | ... | 10.00 | 10.00 | ... | 20.00 | 20.00 |
| Techonology Development - Assistance for prototype development under make procedure | | | | | | | | | | | | |
| 29. Projects of the Army | ... | ... | ... | ... | 100.00 | 100.00 | ... | 1.00 | 1.00 | ... | 100.00 | 100.00 |
| 30. Projects of the Air Force | ... | 1390.63 | 1390.63 | ... | 1264.90 | 1264.90 | ... | 121.77 | 121.77 | ... | 1131.62 | 1131.62 |
| Total-Techonology Development - Assistance for prototype development under make procedure | ... | 1390.63 | 1390.63 | ... | 1364.90 | 1364.90 | ... | 122.77 | 122.77 | ... | 1231.62 | 1231.62 |
| Investment in Public Enterprises | | | | | | | | | | | | |
| 31. Investment in Public Enterprises | ... | 1643.00 | 1643.00 | ... | 1310.00 | 1310.00 | ... | 1310.00 | 1310.00 | ... | 1310.00 | 1310.00 |
| Total-Central Sector Schemes/Projects | ... | 137986.97 | 137986.97 | ... | 152369.61 | 152369.61 | ... | 150000.00 | 150000.00 | ... | 162600.00 | 162600.00 |
| Grand Total | ... | 137986.97 | 137986.97 | ... | 152369.61 | 152369.61 | ... | 150000.00 | 150000.00 | ... | 162600.00 | 162600.00 |

| | Budget Support | IEBR | Total |
|-------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|
| Total-General Services | ... | 137986.97 | 137986.97 | ... | 152369.61 | 152369.61 | ... | 150000.00 | 150000.00 | ... | 162600.00 | 162600.00 |
| Grand Total | ... | 137986.97 | 137986.97 | ... | 152369.61 | 152369.61 | ... | 150000.00 | 150000.00 | ... | 162600.00 | 162600.00 |

| | Budget Support | IEBR | Total |
|--|----------------|------|-------|----------------|------|-------|----------------|------|-------|----------------|------|-------|
| C. Investment in Public Enterprises | | | | | | | | | | | | |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | (In ₹ crores) | | |
|---|----------------|------|----------------|----------------|------|----------------|----------------|------|----------------|----------------|-------|----------------|
| | | | | | | | | | | IEBR | Total | IEBR |
| 1. Armoured Vehicles Nigam Limited | 310.14 | ... | 310.14 | 282.00 | ... | 282.00 | 282.00 | ... | 282.00 | 290.00 | ... | 290.00 |
| 2. Advanced Weapons and Equipment India Limited | 347.74 | ... | 347.74 | 226.00 | ... | 226.00 | 226.00 | ... | 226.00 | 225.00 | ... | 225.00 |
| 3. Gliders India Limited | 3.86 | ... | 3.86 | 7.00 | ... | 7.00 | 7.00 | ... | 7.00 | 2.00 | ... | 2.00 |
| 4. India Optel Limited | 24.82 | ... | 24.82 | 8.00 | ... | 8.00 | 8.00 | ... | 8.00 | 6.00 | ... | 6.00 |
| 5. Munitions India Limited | 696.55 | ... | 696.55 | 577.00 | ... | 577.00 | 577.00 | ... | 577.00 | 580.00 | ... | 580.00 |
| 6. Troop Comforts Limited | 7.04 | ... | 7.04 | 7.00 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 | ... | 7.00 |
| 7. Yantra India Limited | 252.85 | ... | 252.85 | 203.00 | ... | 203.00 | 203.00 | ... | 203.00 | 200.00 | ... | 200.00 |
| Total | 1643.00 | ... | 1643.00 | 1310.00 | ... | 1310.00 | 1310.00 | ... | 1310.00 | 1310.00 | ... | 1310.00 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 116873.37 | ... | 116873.37 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |
| Recoveries | -73.52 | ... | -73.52 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 116799.85 | ... | 116799.85 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Pensions and other Retirement Benefits | | | | | | | | | | | | |
| 1.01 Army | 100581.33 | ... | 100581.33 | 102808.00 | ... | 102808.00 | 107973.90 | ... | 107973.90 | 119300.45 | ... | 119300.45 |
| 1.02 Navy | 5765.76 | ... | 5765.76 | 5944.00 | ... | 5944.00 | 6162.00 | ... | 6162.00 | 6776.00 | ... | 6776.00 |
| 1.03 Air Force | 10431.77 | ... | 10431.77 | 10925.00 | ... | 10925.00 | 11121.55 | ... | 11121.55 | 12108.55 | ... | 12108.55 |
| Total- Pensions and other Retirement Benefits | 116778.86 | ... | 116778.86 | 119677.00 | ... | 119677.00 | 125257.45 | ... | 125257.45 | 138185.00 | ... | 138185.00 |
| 2. Transfer to Deposit Account- Arrear component of One Rank One Pension | ... | ... | ... | ... | ... | ... | 28137.49 | ... | 28137.49 | ... | ... | ... |
| 3. Rewards-Army, Navy and Air Force | 20.99 | ... | 20.99 | 19.00 | ... | 19.00 | 19.00 | ... | 19.00 | 19.00 | ... | 19.00 |
| 4. Service Charges to Banks | ... | ... | ... | ... | ... | ... | 0.55 | ... | 0.55 | 1.00 | ... | 1.00 |
| Total-Establishment Expenditure of the Centre | 116799.85 | ... | 116799.85 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |
| Grand Total | 116799.85 | ... | 116799.85 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Pensions and other Retirement Benefits | 116799.85 | ... | 116799.85 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |
| Total-General Services | 116799.85 | ... | 116799.85 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |
| Grand Total | 116799.85 | ... | 116799.85 | 119696.00 | ... | 119696.00 | 153414.49 | ... | 153414.49 | 138205.00 | ... | 138205.00 |

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.

2. **Transfer to Deposit Account- Arrear component of One Rank One Pension:** The provision is for transferring arrear component of One Rank One Pension (OROP) for Army (₹ 24,465.57 crore), Navy (₹ 1,321.76 crore) and Air Force (₹ 2,350.16 crore) to a deposit account in Public Account.

4. **Service Charges to Banks:** The provision is for payment of service charges to banks on account of SPARSH services.

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**DEMAND NO. 23****Ministry of Development of North Eastern Region**

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|----------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 1991.58 | 670.89 | 2662.47 | 2140.04 | 670.96 | 2811.00 | 2017.32 | 743.39 | 2760.71 | 1798.75 | 4093.25 | 5892.00 |
| Recoveries | -4.03 | -5.00 | -9.03 | ... | -11.00 | -11.00 | ... | -5.66 | -5.66 | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1987.55 | 665.89 | 2653.44 | 2140.04 | 659.96 | 2800.00 | 2017.32 | 737.73 | 2755.05 | 1798.75 | 4093.25 | 5892.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 18.09 | ... | 18.09 | 18.41 | ... | 18.41 | 30.21 | ... | 30.21 | 30.38 | 0.95 | 31.33 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Schemes of North East Council | | | | | | | | | | | | |
| 2. Schemes of North East Council | 378.29 | 8.55 | 386.84 | 604.42 | 40.00 | 644.42 | 661.87 | 5.00 | 666.87 | 757.80 | 42.20 | 800.00 |
| | -0.02 | ... | -0.02 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 378.27 | 8.55 | 386.82 | 604.42 | 40.00 | 644.42 | 661.87 | 5.00 | 666.87 | 757.80 | 42.20 | 800.00 |
| 3. Schemes of North East Council - Special Development Projects | 133.10 | ... | 133.10 | 57.45 | ... | 57.45 | ... | ... | ... | ... | ... | ... |
| Total-Schemes of North East Council | 511.37 | 8.55 | 519.92 | 661.87 | 40.00 | 701.87 | 661.87 | 5.00 | 666.87 | 757.80 | 42.20 | 800.00 |
| Central Pool of Resources for North East and Sikkim | | | | | | | | | | | | |
| 4. Central Pool of Resources for North East and Sikkim | 512.99 | ... | 512.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i> | | | | | | | | | | | | |
| 5.01 NESIDS Programme | 627.45 | ... | 627.45 | 678.79 | ... | 678.79 | 650.00 | ... | 650.00 | 44.90 | 2446.10 | 2491.00 |
| 5.02 Hill Area Development Programme | 25.00 | ... | 25.00 | 60.00 | ... | 60.00 | 0.45 | ... | 0.45 | ... | ... | ... |
| 5.03 Central Pool of Resources for North East and Sikkim | ... | 137.81 | 137.81 | 550.00 | 130.00 | 680.00 | 453.82 | 128.73 | 582.55 | ... | ... | ... |
| <i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i> | 652.45 | 137.81 | 790.26 | 1288.79 | 130.00 | 1418.79 | 1104.27 | 128.73 | 1233.00 | 44.90 | 2446.10 | 2491.00 |
| Total-Central Pool of Resources for North East and Sikkim | 1165.44 | 137.81 | 1303.25 | 1288.79 | 130.00 | 1418.79 | 1104.27 | 128.73 | 1233.00 | 44.90 | 2446.10 | 2491.00 |
| North East Road Projects | | | | | | | | | | | | |
| 6. <i>North East States Road PMU (ADB Assisted)</i> | | | | | | | | | | | | |
| 6.01 Project Management Unit | 0.54 | ... | 0.54 | 0.30 | ... | 0.30 | 0.30 | ... | 0.30 | ... | ... | ... |

| | | (In ₹ crores) | | | | | | | | | | | |
|-------|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|----------------|----------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 7. | <i>North East Road Sector Development Scheme</i> | | | | | | | | | | | | |
| 7.01 | Programme Component | ... | 475.53 | 475.53 | ... | 435.96 | 435.96 | ... | 200.00 | 200.00 | ... | ... | ... |
| 7.02 | EAP Component | 214.04 | ... | 214.04 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 | ... | ... | ... |
| | <i>Total- North East Road Sector Development Scheme</i> | 214.04 | 475.53 | 689.57 | 60.00 | 435.96 | 495.96 | 60.00 | 200.00 | 260.00 | ... | ... | ... |
| | Total-North East Road Projects | 214.58 | 475.53 | 690.11 | 60.30 | 435.96 | 496.26 | 60.30 | 200.00 | 260.30 | ... | ... | ... |
| | Special Development Packages | | | | | | | | | | | | |
| 8. | Bodoland Territorial Council | 3.31 | ... | 3.31 | 30.00 | ... | 30.00 | 6.42 | ... | 6.42 | ... | ... | ... |
| 9. | Karbi Anglong Autonomous Territorial Council | 67.44 | ... | 67.44 | 40.00 | ... | 40.00 | 1.55 | ... | 1.55 | ... | ... | ... |
| 10. | Dima Hasao Territorial Council | ... | ... | ... | 35.00 | ... | 35.00 | 2.00 | ... | 2.00 | ... | ... | ... |
| | | -1.51 | ... | -1.51 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | <i>Net</i> | | -1.51 | 35.00 | ... | 35.00 | 2.00 | ... | 2.00 | ... | ... | ... |
| | Total-Special Development Packages | 69.24 | ... | 69.24 | 105.00 | ... | 105.00 | 9.97 | ... | 9.97 | ... | ... | ... |
| 11. | North East Enterprise Development Scheme (NEEDS) erstwhile Loan to North East Development Finance Corporation | ... | 40.00 | 40.00 | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 | ... | 60.00 | 60.00 |
| 12. | Social and Infrastructure Development Fund | ... | 5.00 | 5.00 | ... | 11.00 | 11.00 | ... | 5.66 | 5.66 | ... | ... | ... |
| | | -2.18 | -5.00 | -7.18 | ... | -11.00 | -11.00 | ... | -5.66 | -5.66 | ... | ... | ... |
| | | <i>Net</i> | | -2.18 | ... | -2.18 | ... | ... | ... | ... | ... | ... | ... |
| 13. | <i>Special Development Packages</i> | | | | | | | | | | | | |
| 13.01 | Special package for Bodoland Territorial Council (BTC) | ... | ... | ... | ... | ... | ... | 23.58 | ... | 23.58 | 100.00 | ... | 100.00 |
| 13.02 | Special package for Karbi Anglong (KAATC) | ... | ... | ... | ... | ... | ... | 38.45 | ... | 38.45 | 100.00 | ... | 100.00 |
| 13.03 | Special package for Dima Hasao (DHATC) | ... | ... | ... | ... | ... | ... | 33.00 | ... | 33.00 | 100.00 | ... | 100.00 |
| | <i>Total- Special Development Packages</i> | ... | ... | ... | ... | ... | ... | 95.03 | ... | 95.03 | 300.00 | ... | 300.00 |
| 14. | Prime Minister's Development Initiative for North East Region (PM-DevINE) | ... | ... | ... | ... | ... | ... | 50.00 | 350.00 | 400.00 | 660.00 | 1540.00 | 2200.00 |
| | Total-Central Sector Schemes/Projects | 1958.45 | 661.89 | 2620.34 | 2115.96 | 655.96 | 2771.92 | 1981.44 | 733.73 | 2715.17 | 1762.70 | 4088.30 | 5851.00 |
| | Other Central Sector Expenditure | | | | | | | | | | | | |
| | Public Sector Undertakings | | | | | | | | | | | | |
| 15. | North East Regional Agricultural Marketing Corporation | 11.33 | 2.00 | 13.33 | 5.67 | 2.00 | 7.67 | 5.67 | 2.00 | 7.67 | 5.67 | 2.00 | 7.67 |
| | | -0.32 | ... | -0.32 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | <i>Net</i> | | 11.01 | 2.00 | 13.01 | 5.67 | 2.00 | 7.67 | 5.67 | 2.00 | 7.67 | 5.67 |
| 16. | North Eastern Handicrafts and Handlooms Development Corporation Ltd | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| | Total-Public Sector Undertakings | 11.01 | 4.00 | 15.01 | 5.67 | 4.00 | 9.67 | 5.67 | 4.00 | 9.67 | 5.67 | 4.00 | 9.67 |
| | Total-Other Central Sector Expenditure | 11.01 | 4.00 | 15.01 | 5.67 | 4.00 | 9.67 | 5.67 | 4.00 | 9.67 | 5.67 | 4.00 | 9.67 |
| | Grand Total | 1987.55 | 665.89 | 2653.44 | 2140.04 | 659.96 | 2800.00 | 2017.32 | 737.73 | 2755.05 | 1798.75 | 4093.25 | 5892.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|----------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Secretariat-General Services | 18.09 | ... | 18.09 | 18.41 | ... | 18.41 | 30.21 | ... | 30.21 | 30.38 | ... | 30.38 |
| 2. Other Administrative Services | 19.13 | ... | 19.13 | 22.59 | ... | 22.59 | 22.59 | ... | 22.59 | 28.26 | ... | 28.26 |
| 3. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.20 | 2.20 |
| 4. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.95 | 0.95 |
| Total-General Services | 37.22 | ... | 37.22 | 41.00 | ... | 41.00 | 52.80 | ... | 52.80 | 58.64 | 3.15 | 61.79 |
| Social Services | | | | | | | | | | | | |
| 5. Other Social Services | -2.18 | ... | -2.18 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Social Services | -2.18 | ... | -2.18 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Economic Services | | | | | | | | | | | | |
| 6. Loans for Village and Small Industries | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 |
| 7. Other Loans to Industries and Minerals | ... | 40.00 | 40.00 | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 | ... | 60.00 | 60.00 |
| Total-Economic Services | | 44.00 | 44.00 | ... | 54.00 | 54.00 | ... | 54.00 | 54.00 | ... | 64.00 | 64.00 |
| Others | | | | | | | | | | | | |
| 8. North Eastern Areas | 998.14 | ... | 998.14 | 1816.59 | ... | 1816.59 | 1894.10 | ... | 1894.10 | 1740.11 | ... | 1740.11 |
| 9. Grants-in-aid to State Governments | 954.37 | ... | 954.37 | 282.45 | ... | 282.45 | 70.42 | ... | 70.42 | ... | ... | ... |
| 10. Capital Outlay on North Eastern Areas | ... | 621.89 | 621.89 | ... | 605.96 | 605.96 | ... | 683.73 | 683.73 | ... | 4026.10 | 4026.10 |
| Total-Others | 1952.51 | 621.89 | 2574.40 | 2099.04 | 605.96 | 2705.00 | 1964.52 | 683.73 | 2648.25 | 1740.11 | 4026.10 | 5766.21 |
| Grand Total | 1987.55 | 665.89 | 2653.44 | 2140.04 | 659.96 | 2800.00 | 2017.32 | 737.73 | 2755.05 | 1798.75 | 4093.25 | 5892.00 |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| | | | | | | | | | | | | |
| 1. North East Regional Agricultural Marketing Corporation Limited | 13.33 | 1.28 | 14.61 | 7.67 | 0.50 | 8.17 | 7.67 | 1.50 | 9.17 | 7.67 | 1.50 | 9.17 |
| 2. North Eastern Handicrafts and Handlooms Corporation Development Limited | 2.00 | ... | 2.00 | 2.00 | 4.50 | 6.50 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 |
| Total | 15.33 | 1.28 | 16.61 | 9.67 | 5.00 | 14.67 | 9.67 | 1.50 | 11.17 | 9.67 | 1.50 | 11.17 |

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. 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. The committed liabilities of ongoing projects under Schemes of NEC- SDP will be met under Schemes of NEC.

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. Now, the expenditure towards committed liabilities will be met under Schemes of NEC from 2022-23 onward.

5.01. NESIDS Programme: The provision is for the North East Special Infrastructure Development Scheme (NESIDS) which was approved by the Cabinet on 04.01.2023 to ensure focused development of North Eastern Region by providing financial assistance for infrastructure projects relating to water supply, power, connectivity -- specially the projects promoting tourism; and projects of social sector for creation of infrastructure in primary and secondary sectors of education and health.

5.02. Hill Area Development Programme: As per EFC recommendation, the sub-scheme has been closed. The liability of ongoing projects is now provisioned in NESID Scheme from 2022-23.

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 provision is only for funding of ongoing projects. The NLCPR is merged with the North East Special Infrastructure Development Scheme (NESIDS) as per recommendations of EFC.

6. North East States Road PMU (ADB Assisted): The North Eastern Road Sector Development Scheme (NERSDS)-EAP is for rehabilitation/construction/up-gradation of Inter-State neglected roads in NER. The NERSDS-EAP will be concluded by March, 2023. Therefore, no provisions has been kept in 2023-24.

7.01. Programme Component: The North Eastern Road Sector Development Scheme (NERSDS)-Programme is for rehabilitation/ construction/ up-gradation of Inter-State neglected roads in NER. This Scheme is merged with NESID Scheme as a NESIDS (Roads) component of the Scheme as per EFC recommendation.

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. This scheme will be concluded in 2022-23.

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. The committed liabilities under SIDF will be liquidated in 2022-23. Therefore, no provision has been kept in 2023-24.

14. Prime Minister's Development Initiative for North East Region (PM-DevINE): PM- DevINE is implemented through the North-Eastern Council/ Central administrative Ministries / Departments to fund infrastructure, in the spirit of PM GatiShakti, and social development projects based on felt needs of the North-East. This scheme will enable livelihood activities for youth and women, filling the gaps in various sectors.

15. 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.

16. 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2094.86 | 99.54 | 2194.40 | 2207.94 | 450.00 | 2657.94 | 1872.25 | 188.65 | 2060.90 | 2650.57 | 673.81 | 3324.38 |
| Recoveries | -9.97 | ... | -9.97 | -4.43 | ... | -4.43 | -4.43 | ... | -4.43 | -4.50 | ... | -4.50 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2084.89 | 99.54 | 2184.43 | 2203.51 | 450.00 | 2653.51 | 1867.82 | 188.65 | 2056.47 | 2646.07 | 673.81 | 3319.88 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 559.28 | ... | 559.28 | 46.60 | ... | 46.60 | 45.69 | ... | 45.69 | 527.08 | 2.43 | 529.51 |
| 2. Meteorology | 438.40 | ... | 438.40 | 514.03 | ... | 514.03 | 481.47 | ... | 481.47 | 500.05 | 5.15 | 505.20 |
| | -3.42 | ... | -3.42 | -4.43 | ... | -4.43 | -4.43 | ... | -4.43 | -4.50 | ... | -4.50 |
| Net | 434.98 | ... | 434.98 | 509.60 | ... | 509.60 | 477.04 | ... | 477.04 | 495.55 | 5.15 | 500.70 |
| 3. Oceanographic Survey (ORV and FORV) and Marine Living Resources (MLR) | 24.55 | ... | 24.55 | 9.00 | ... | 9.00 | 1.00 | ... | 1.00 | ... | ... | ... |
| 4. National Centre for Medium Range Weather Forecasting (NCMRWF) | 11.46 | ... | 11.46 | 14.00 | ... | 14.00 | 13.50 | ... | 13.50 | 13.77 | ... | 13.77 |
| Total-Establishment Expenditure of the Centre | 1030.27 | ... | 1030.27 | 579.20 | ... | 579.20 | 537.23 | ... | 537.23 | 1036.40 | 7.58 | 1043.98 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 5. Ocean services, Modelling, Application, Resources and Technology (O-SMART) | 374.93 | 7.15 | 382.08 | 435.00 | 25.00 | 460.00 | 323.05 | 16.95 | 340.00 | 433.05 | 26.95 | 460.00 |
| 6. Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS) | 173.33 | 73.67 | 247.00 | 260.00 | 200.00 | 460.00 | 248.30 | 151.70 | 400.00 | 290.72 | 389.28 | 680.00 |
| 7. Polar Science and Cryosphere (PACER) | 107.99 | ... | 107.99 | 140.24 | ... | 140.24 | 157.00 | ... | 157.00 | 146.00 | ... | 146.00 |
| 8. Seismological and Geoscience (SAGE) | 46.17 | 18.72 | 64.89 | 75.00 | 25.00 | 100.00 | 45.00 | 20.00 | 65.00 | 70.00 | 50.00 | 120.00 |
| 9. Research, Education and Training Outreach (REACHOUT) | 56.34 | ... | 56.34 | 65.00 | ... | 65.00 | 63.13 | ... | 63.13 | 65.00 | ... | 65.00 |
| 10. Deep Ocean Mission (DOM) | 119.03 | ... | 119.03 | 450.00 | 200.00 | 650.00 | 300.00 | ... | 300.00 | 400.00 | 200.00 | 600.00 |
| Total-Central Sector Schemes/Projects | 877.79 | 99.54 | 977.33 | 1425.24 | 450.00 | 1875.24 | 1136.48 | 188.65 | 1325.13 | 1404.77 | 666.23 | 2071.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 11. Indian National Centre for Ocean Information Services (INCOIS) | 22.78 | ... | 22.78 | 25.80 | ... | 25.80 | 23.80 | ... | 23.80 | 27.00 | ... | 27.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|--------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 12. National Institute of Ocean Technology (NIOT) | 42.90 | ... | 42.90 | 49.40 | ... | 49.40 | 47.30 | ... | 47.30 | 49.40 | ... | 49.40 |
| 13. National Centre for Polar and Ocean Research, Goa (NCPOR) | 21.60 | ... | 21.60 | 23.67 | ... | 23.67 | 26.00 | ... | 26.00 | 26.00 | ... | 26.00 |
| 14. Indian Institute of Tropical Meteorology (IITM) | 83.10 | ... | 83.10 | 86.30 | ... | 86.30 | 84.10 | ... | 84.10 | 86.50 | ... | 86.50 |
| 15. National Centre for Earth Science Studies (NCESS) | 13.00 | ... | 13.00 | 13.90 | ... | 13.90 | 12.91 | ... | 12.91 | 16.00 | ... | 16.00 |
| Total-Autonomous Bodies | 183.38 | ... | 183.38 | 199.07 | ... | 199.07 | 194.11 | ... | 194.11 | 204.90 | ... | 204.90 |
| Others | | | | | | | | | | | | |
| 16. Actual Recoveries | -6.55 | ... | -6.55 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 176.83 | ... | 176.83 | 199.07 | ... | 199.07 | 194.11 | ... | 194.11 | 204.90 | ... | 204.90 |
| Grand Total | 2084.89 | 99.54 | 2184.43 | 2203.51 | 450.00 | 2653.51 | 1867.82 | 188.65 | 2056.47 | 2646.07 | 673.81 | 3319.88 |
| | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Oceanographic Research | 712.72 | ... | 712.72 | 1133.11 | ... | 1133.11 | 878.15 | ... | 878.15 | 1081.45 | ... | 1081.45 |
| 2. Other Scientific Research | 64.50 | ... | 64.50 | 79.00 | ... | 79.00 | 76.63 | ... | 76.63 | 78.77 | ... | 78.77 |
| 3. Secretariat-Economic Services | 559.07 | ... | 559.07 | 46.60 | ... | 46.60 | 45.69 | ... | 45.69 | 527.08 | ... | 527.08 |
| 4. Meteorology | 748.60 | ... | 748.60 | 944.80 | ... | 944.80 | 867.35 | ... | 867.35 | 958.77 | ... | 958.77 |
| 5. Capital Outlay on Oceanographic Research | ... | 7.15 | 7.15 | ... | 225.00 | 225.00 | ... | 16.95 | 16.95 | ... | 226.95 | 226.95 |
| 6. Capital Outlay on Meteorology | ... | 92.39 | 92.39 | ... | 225.00 | 225.00 | ... | 171.70 | 171.70 | ... | 444.43 | 444.43 |
| 7. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.43 | 2.43 |
| Total-Economic Services | 2084.89 | 99.54 | 2184.43 | 2203.51 | 450.00 | 2653.51 | 1867.82 | 188.65 | 2056.47 | 2646.07 | 673.81 | 3319.88 |
| Grand Total | 2084.89 | 99.54 | 2184.43 | 2203.51 | 450.00 | 2653.51 | 1867.82 | 188.65 | 2056.47 | 2646.07 | 673.81 | 3319.88 |

1. **Secretariat:** Secretariat Economic Services 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 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, snow cold and 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):** Ocean Survey (ORV and FORV) and Marine Living Resources (MLR) The operation and maintenance

of Oceanographic Research Vessel (ORV) Sagar Kanya and Fisheries Oceanographic Research Vessel (FORV) Sagar Sampada has now been clubbed with O-SMART Umbrella scheme.

4. **National Centre for Medium Range Weather Forecasting (NCMRWF):** 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.

5. **Ocean services, Modelling, Application, Resources and Technology (O-SMART):** 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 dynamic, climate variability, ocean state forecast, sea level variations, ocean flux studies, etc. (ii) provide a suite of Ocean Information Services, assessment of Marine Living Resources, periodical monitoring of health

of the coastal water of India, Management of Coastal Marine Area, Operational Tsunami Warning System on 24X7 basis for issue of bulletins for India and to the countries of the Indian Ocean Region, (iii) conducting surveys for harnessing the marine non-living resources in a sustainable way, available in EEZ and deep sea region of the Indian Ocean. These include gas hydrates, poly-metallic nodules, hydrothermal sulfide minerals, cobalt crusts which contain valuable noble metals available along the mid oceanic regions of the Indian Ocean (iv) Acquisition and operation and maintenance of Coastal Research Vessels for undertaking all activities (v) development of Ocean technology, Coastal Environmental Engineering and Marine Instrumentation, sea front facility, offshore numerical tank, development of unmanned submersible. The Remotely Operable Subsea In-situ Soil Tester (ROSiS) and Submersible had been developed (vi) Supporting the category-2 centre for UNESCO established at INCOIS, Hyderabad.

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

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

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

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

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

10. Deep Ocean Mission (DOM): Deep Ocean Mission (DOM) aims to explore and develop technologies to harness living and non-living resources from the Ocean with the mandate to expand the countrys Blue Economy. The Mission has six major components (i) Development of Technologies for Deep Sea Mining and Manned Submersible (ii) Development of Ocean Climate Change Advisory Services for Climate Change (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 for capacity building.

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

12. National Institute of Ocean Technology (NIOT): National Institute of Ocean Technology (NIOT) Chennai: The major aim of starting NIOT under the Ministry of Earth Sciences is to develop reliable indigenous technology to solve the various engineering problems associated with harvesting of living and non-living resources in the Indian Exclusive Economic Zone (EEZ), which is about 2/3 of the land area of India.

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

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

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

MINISTRY OF EDUCATION**DEMAND NO. 25****Department of School Education and Literacy**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|-----------------|------------------|---------|-----------------|-------------------|---------|-----------------|------------------|-------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 81611.54 | ... | 81611.54 | 111549.37 | ... | 111549.37 | 107152.78 | ... | 107152.78 | 104804.30 | 0.55 | 104804.85 |
| Recoveries | -34790.03 | ... | -34790.03 | -48100.00 | ... | -48100.00 | -48100.00 | ... | -48100.00 | -36000.00 | ... | -36000.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 46821.51 | ... | 46821.51 | 63449.37 | ... | 63449.37 | 59052.78 | ... | 59052.78 | 68804.30 | 0.55 | 68804.85 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 28.21 | ... | 28.21 | 35.00 | ... | 35.00 | 37.00 | ... | 37.00 | 35.46 | 0.55 | 36.01 |
| 2. Directorate of Adult Education | 2.17 | ... | 2.17 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 |
| Total-Establishment Expenditure of the Centre | 30.38 | ... | 30.38 | 38.00 | ... | 38.00 | 40.00 | ... | 40.00 | 38.46 | 0.55 | 39.01 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 3. National Award to Teachers | 0.80 | ... | 0.80 | 5.00 | ... | 5.00 | 3.80 | ... | 3.80 | ... | ... | ... |
| 4. Pradhan Mantri Innovative Learning Programme (DHRUV) | ... | ... | ... | 3.26 | ... | 3.26 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 5. National Means cum Merit Scholarship Scheme | 251.98 | ... | 251.98 | 350.00 | ... | 350.00 | 300.00 | ... | 300.00 | 364.00 | ... | 364.00 |
| Total-Central Sector Schemes/Projects | 252.78 | ... | 252.78 | 358.26 | ... | 358.26 | 303.81 | ... | 303.81 | 364.01 | ... | 364.01 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 6. Kendriya Vidyalaya Sangathan (KVS) | 6800.00 | ... | 6800.00 | 7650.00 | ... | 7650.00 | 7512.00 | ... | 7512.00 | 8363.98 | ... | 8363.98 |
| 7. Navodaya Vidyalaya Samiti (NVS) | 3740.00 | ... | 3740.00 | 4115.00 | ... | 4115.00 | 4920.30 | ... | 4920.30 | 5486.50 | ... | 5486.50 |
| 8. National Council of Educational Research and Training (NCERT) | 319.74 | ... | 319.74 | 510.00 | ... | 510.00 | 405.00 | ... | 405.00 | 518.50 | ... | 518.50 |
| 9. Central Tibetan School Administration (CTSA) | 52.94 | ... | 52.94 | 62.00 | ... | 62.00 | ... | ... | ... | ... | ... | ... |
| 10. National Bal Bhawan | 20.04 | ... | 20.04 | 22.00 | ... | 22.00 | 22.00 | ... | 22.00 | 22.38 | ... | 22.38 |
| 11. Transfer to National Investment Fund (NIF) | 3000.00 | ... | 3000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 12. Amount met from National Investment Fund | -3000.00 | ... | -3000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Autonomous Bodies | 10932.72 | ... | 10932.72 | 12359.00 | ... | 12359.00 | 12859.30 | ... | 12859.30 | 14391.36 | ... | 14391.36 |
| Others | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|-----------------|------------------|---------|-----------------|-------------------|---------|-----------------|------------------|-------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 13. Transfer to Madhyamik and Uchhatar Shiksha Kosh | ... | ... | ... | 10100.00 | ... | 10100.00 | 10100.00 | ... | 10100.00 | 6000.00 | ... | 6000.00 |
| 14. Amount met from Madhyamik and Uchhatar Shiksha Kosh | ... | ... | ... | -10100.00 | ... | -10100.00 | -10100.00 | ... | -10100.00 | -6000.00 | ... | -6000.00 |
| Total-Others | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 10932.72 | ... | 10932.72 | 12359.00 | ... | 12359.00 | 12859.30 | ... | 12859.30 | 14391.36 | ... | 14391.36 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| National Education Mission | | | | | | | | | | | | |
| 15. Samagra Shiksha | | | | | | | | | | | | |
| 15.01 Support for Samagra Shiksha | 25060.89 | ... | 25060.89 | 37383.35 | ... | 37383.35 | 32151.65 | ... | 32151.65 | 37453.46 | ... | 37453.46 |
| 15.02 EAP Component | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| Total- Samagra Shiksha | 25060.89 | ... | 25060.89 | 37383.36 | ... | 37383.36 | 32151.66 | ... | 32151.66 | 37453.47 | ... | 37453.47 |
| National Programme of Mid Day Meal in Schools | | | | | | | | | | | | |
| 16. National Programme of Mid Day Meal in Schools | 10230.98 | ... | 10230.98 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 17. Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) | ... | ... | ... | 10233.75 | ... | 10233.75 | 12800.00 | ... | 12800.00 | 11600.00 | ... | 11600.00 |
| 18. Strengthening Teaching-Learning and Results for States (STARS) | 313.44 | ... | 313.44 | 550.00 | ... | 550.00 | 400.00 | ... | 400.00 | 800.00 | ... | 800.00 |
| 19. Exemplar | ... | ... | ... | 1800.00 | ... | 1800.00 | 398.00 | ... | 398.00 | ... | ... | ... |
| 20. PM Schools for Rising India (PM SHRI) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4000.00 | ... | 4000.00 |
| 21. Teachers Training and Adult Education | | | | | | | | | | | | |
| 21.01 Padhna Likhna Abhiyan | 2.10 | ... | 2.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21.02 New India Literacy Programme (NILP) | ... | ... | ... | 127.00 | ... | 127.00 | 100.00 | ... | 100.00 | ... | ... | ... |
| Total- Teachers Training and Adult Education | 2.10 | ... | 2.10 | 127.00 | ... | 127.00 | 100.00 | ... | 100.00 | ... | ... | ... |
| 22. New India Literacy Programme (NILP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 157.00 | ... | 157.00 |
| 23. ASPIRE (Accelerating State Education Program to Improve Results) | ... | ... | ... | 600.00 | ... | 600.00 | 0.01 | ... | 0.01 | ... | ... | ... |
| 24. Transfer to Prarambhik Shiksha Kosh (PSK) | 31788.25 | ... | 31788.25 | 38000.00 | ... | 38000.00 | 38000.00 | ... | 38000.00 | 30000.00 | ... | 30000.00 |
| 25. Amount met from Prarambhik Shiksha Kosh (PSK) | -31788.25 | ... | -31788.25 | -38000.00 | ... | -38000.00 | -38000.00 | ... | -38000.00 | -30000.00 | ... | -30000.00 |
| Total-Centrally Sponsored Schemes | 35607.41 | ... | 35607.41 | 50694.11 | ... | 50694.11 | 45849.67 | ... | 45849.67 | 54010.47 | ... | 54010.47 |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 26. Actual Recoveries | -1.78 | ... | -1.78 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Grand Total | 46821.51 | ... | 46821.51 | 63449.37 | ... | 63449.37 | 59052.78 | ... | 59052.78 | 68804.30 | 0.55 | 68804.85 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------|-----------------|------------------|---------|-----------------|-------------------|---------|-----------------|------------------|-------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. General Education | 11673.35 | ... | 11673.35 | 17735.95 | ... | 17735.95 | 13497.89 | ... | 13497.89 | 15012.58 | ... | 15012.58 |
| 2. Secretariat-Social Services | 28.17 | ... | 28.17 | 35.00 | ... | 35.00 | 37.00 | ... | 37.00 | 35.46 | ... | 35.46 |
| 3. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.55 | 0.55 |
| Total-Social Services | 11701.52 | ... | 11701.52 | 17770.95 | ... | 17770.95 | 13534.89 | ... | 13534.89 | 15048.04 | 0.55 | 15048.59 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 5895.37 | ... | 5895.37 | 5628.28 | ... | 5628.28 | 6510.88 | ... | 6510.88 |
| 5. Grants-in-aid to State Governments | 33916.16 | ... | 33916.16 | 37929.50 | ... | 37929.50 | 38430.76 | ... | 38430.76 | 45234.07 | ... | 45234.07 |
| 6. Grants-in-aid to Union Territory Governments | 1203.83 | ... | 1203.83 | 1853.55 | ... | 1853.55 | 1458.85 | ... | 1458.85 | 2011.31 | ... | 2011.31 |
| Total-Others | 35119.99 | ... | 35119.99 | 45678.42 | ... | 45678.42 | 45517.89 | ... | 45517.89 | 53756.26 | ... | 53756.26 |
| Grand Total | 46821.51 | ... | 46821.51 | 63449.37 | ... | 63449.37 | 59052.78 | ... | 59052.78 | 68804.30 | 0.55 | 68804.85 |

1. **Secretariat:** Provides for Secretariat expenditure of the Department.

2. **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 Progarmme in the country.

3. **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.

4. **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.

5. **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 2022-23 and Budget Estimates 2023-24 is kept at ₹ 250 crore and ₹ 250 crore respectively.

6. **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 2022-23 and Budget Estimates 2023-24 is kept at ₹ 2500 crore and ₹ 1000 crore respectively.

7. **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 area, a Central Scheme was launched by the Government of India in 1986 to setup Jawahar Navodaya Vidyalayas (JNVs) in each district of the Country. These JNVs are run by an Autonomous organizations, the Navodaya Vidyalayas Samiti (NVS) established in 1986 under the Registration of Societies Act, 1860. In the Scheme of NVS, the corpus of Madhyamik and Uchhatara Shiksha Kosh (MUSK) in Revised Estimates 2023 and Budget Estimates 2023-24 is kept as Rs 3350 Cr and Rs 1750 Cr respectively.

8. **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.

9. **Central Tibetan School Admnistration (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.

10. **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

15. **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 2022-23 is kept at ₹ 26000 crore and ₹4000 crore respectively. In Budget Estimates 2023-24, the corpus of Prarambhik Shiksha Kosh (PSK) and Madhyamik and Uchchatar Shiksha Kosh (MUSK) is ₹ 20000 crore and ₹ 3000 crore respectively.

16. **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.

17. **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 (NFS). 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) at Revised Estimates is kept at ₹ 12000 crore in the Scheme of Pradhan Mantri Poshan Shakti Nirman (PM - POSHAN). In Financial Year 2023-24, the corpus of Prarambhik Shiksha Kosh (PSK) at Budget Estimates stage is kept at ₹ 10000 crore in the Scheme of Pradhan Mantri Poshan Shakti Nirman (PM - POSHAN).

18. **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.

19. **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.

20. **PM Schools for Rising India (PM SHRI):** The Scheme of PM Shri earlier known as Exemplar aims to prepare more than 15000 schools of excellence which will help show case 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.

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

22. **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.

MINISTRY OF EDUCATION**DEMAND NO. 26****Department of Higher Education**

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|--------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 37570.37 | 12.02 | 37582.39 | 55060.34 | 18.01 | 55078.35 | 55060.34 | 18.01 | 55078.35 | 50082.10 | 12.52 | 50094.62 |
| Recoveries | -4051.48 | ... | -4051.48 | -14250.00 | ... | -14250.00 | -14250.00 | ... | -14250.00 | -6000.00 | ... | -6000.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 33518.89 | 12.02 | 33530.91 | 40810.34 | 18.01 | 40828.35 | 40810.34 | 18.01 | 40828.35 | 44082.10 | 12.52 | 44094.62 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 105.84 | 0.03 | 105.87 | 144.17 | 10.00 | 154.17 | 149.78 | 10.00 | 159.78 | 160.18 | 4.05 | 164.23 |
| 2. Directorate of Hindi | 25.81 | ... | 25.81 | 36.00 | ... | 36.00 | 36.00 | ... | 36.00 | 39.47 | 0.30 | 39.77 |
| 3. Commission for Scientific and Technical Terminology | 8.47 | ... | 8.47 | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 | 12.79 | 0.21 | 13.00 |
| 4. Central Institute of Indian Languages (CIIL), Mysore and Regional Language Centers | 27.24 | 11.99 | 39.23 | 52.00 | 8.00 | 60.00 | 43.50 | 8.00 | 51.50 | 53.61 | 7.76 | 61.37 |
| 5. Educational Institutions Abroad | 8.44 | ... | 8.44 | 11.21 | ... | 11.21 | 11.21 | ... | 11.21 | 12.28 | 0.20 | 12.48 |
| Total-Establishment Expenditure of the Centre | 175.80 | 12.02 | 187.82 | 255.38 | 18.00 | 273.38 | 252.49 | 18.00 | 270.49 | 278.33 | 12.52 | 290.85 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Higher Education | | | | | | | | | | | | |
| 6. National Research Professors | 0.38 | ... | 0.38 | 0.27 | ... | 0.27 | 0.27 | ... | 0.27 | 0.27 | ... | 0.27 |
| 7. 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 | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | ... | ... | ... |
| 8. Higher Education Financing Agency (HEFA) | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | ... | ... |
| 9. World Class Institutions | 1046.31 | ... | 1046.31 | 1700.00 | ... | 1700.00 | 1200.00 | ... | 1200.00 | 1500.00 | ... | 1500.00 |
| 10. Prime Minister's Girls' Hostel | ... | ... | ... | 20.00 | ... | 20.00 | 5.00 | ... | 5.00 | 10.00 | ... | 10.00 |
| 11. Indian Knowledge Systems | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| 12. Glue Grant for Higher Education Institutes | ... | ... | ... | 10.00 | ... | 10.00 | ... | ... | ... | 10.00 | ... | 10.00 |
| Total-Higher Education | 1056.69 | ... | 1056.69 | 1740.28 | 0.01 | 1740.29 | 1225.28 | 0.01 | 1225.29 | 1540.27 | ... | 1540.27 |
| Student Financial Aid | | | | | | | | | | | | |
| 13. Interest Subsidy and contribution for Guarantee Funds | 1385.21 | ... | 1385.21 | 1400.00 | ... | 1400.00 | 1070.00 | ... | 1070.00 | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 14. Scholarship for College and University students | 191.96 | ... | 191.96 | 252.85 | ... | 252.85 | 243.00 | ... | 243.00 | ... | ... | ... |
| 15. Special Scholarship Scheme for Jammu and Kashmir | 184.00 | ... | 184.00 | 225.00 | ... | 225.00 | 200.00 | ... | 200.00 | ... | ... | ... |
| 16. PM Uchchatar Shiksha Protsahan (PM-USP) Yojna | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1554.00 | ... | 1554.00 |
| 17. PM Research Fellowship | 111.19 | ... | 111.19 | 200.00 | ... | 200.00 | 300.00 | ... | 300.00 | 400.00 | ... | 400.00 |
| Total-Student Financial Aid | 1872.36 | ... | 1872.36 | 2077.85 | ... | 2077.85 | 1813.00 | ... | 1813.00 | 1954.00 | ... | 1954.00 |
| Digital India-e-learning | | | | | | | | | | | | |
| 18. National Mission in Education Through ICT | 85.51 | ... | 85.51 | 400.00 | ... | 400.00 | 400.00 | ... | 400.00 | 400.00 | ... | 400.00 |
| 19. Setting up of virtual classrooms and massive open online courses (MOOCs) | 80.33 | ... | 80.33 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 20. e-shodh Sindhu | 150.00 | ... | 150.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21. Higher Education Statistics and Public Information System (HESPIIS) | 2.06 | ... | 2.06 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 |
| 22. National Digital Library | 4.88 | ... | 4.88 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 23. National Academic Depository | ... | ... | ... | 0.10 | ... | 0.10 | ... | ... | ... | ... | ... | ... |
| 24. PM e-Vidya | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 25. Academic Bank of Credits (ABC) | 28.79 | ... | 28.79 | 10.90 | ... | 10.90 | 5.00 | ... | 5.00 | 10.00 | ... | 10.00 |
| Total-Digital India-e-learning | 351.57 | ... | 351.57 | 421.01 | ... | 421.01 | 415.00 | ... | 415.00 | 420.00 | ... | 420.00 |
| Research and Innovation | | | | | | | | | | | | |
| 26. National Initiative for Design Innovation | 4.47 | ... | 4.47 | 17.80 | ... | 17.80 | 17.80 | ... | 17.80 | 10.00 | ... | 10.00 |
| 27. Startup India Initiative in Higher Educational Institutions | 29.32 | ... | 29.32 | 60.00 | ... | 60.00 | 40.00 | ... | 40.00 | 11.21 | ... | 11.21 |
| 28. Unnat Bharat Abhiyan | 6.55 | ... | 6.55 | 12.60 | ... | 12.60 | 12.60 | ... | 12.60 | 9.40 | ... | 9.40 |
| 29. Implementation of the IMPRINT Research Initiative (Impacting Research Innovation and Technology) | 3.54 | ... | 3.54 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 5.00 | ... | 5.00 |
| 30. Impactful Policy Research in Social Science (IMPRESS) | ... | ... | ... | 17.26 | ... | 17.26 | 0.25 | ... | 0.25 | ... | ... | ... |
| 31. Scheme for Promotion of Academic and Research Collaboration (SPARC) | ... | ... | ... | 74.00 | ... | 74.00 | 70.59 | ... | 70.59 | 50.00 | ... | 50.00 |
| 32. Scheme for Transformational and Advanced Research in Sciences (STARS) | 10.56 | ... | 10.56 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| 33. Multidisciplinary Education and Research Improvement in Technical Education-EAP (MERITE) | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 9.00 | ... | 9.00 | 100.00 | ... | 100.00 |
| Total-Research and Innovation | 56.44 | ... | 56.44 | 218.66 | ... | 218.66 | 185.24 | ... | 185.24 | 210.61 | ... | 210.61 |
| 34. Pandit Madan Mohan Malviya National Mission on Teachers and Teaching | 23.38 | ... | 23.38 | 95.00 | ... | 95.00 | 25.00 | ... | 25.00 | 45.00 | ... | 45.00 |
| 35. National Institutional Ranking Framework | 3.00 | ... | 3.00 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.50 | ... | 4.50 |
| 36. Global Initiative for Academic Network (GIAN) | ... | ... | ... | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 |
| 37. Technical Education Quality Improvement Programme of Government of India (EAP) | 34.68 | ... | 34.68 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 38. Programme for Apprenticeship Training | 96.75 | ... | 96.75 | 500.00 | ... | 500.00 | 400.00 | ... | 400.00 | ... | ... | ... |
| 39. National Apprenticeship Training Scheme (NATS) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 440.00 | ... | 440.00 |
| 40. Study in India | 15.00 | ... | 15.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| 41. Planning Administration and Global Engagement | 61.48 | ... | 61.48 | 110.20 | ... | 110.20 | 107.49 | ... | 107.49 | 115.65 | ... | 115.65 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|-------------|----------------|-------------------|-------------|-----------------|------------------|---------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 1.03 | ... | 1.03 | 10.00 | ... | 10.00 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 |
| 42. ASEAN Fellowship | | | | | | | | | | | | |
| Champion Services Sector Scheme | | | | | | | | | | | | |
| 43. Education Services-Internationalization of Higher Education | 95.65 | ... | 95.65 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 |
| Total-Central Sector Schemes/Projects | 3668.03 | ... | 3668.03 | 5412.00 | 0.01 | 5412.01 | 4413.01 | 0.01 | 4413.02 | 4968.03 | ... | 4968.03 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 44. University Grants Commission (UGC) | 4613.25 | ... | 4613.25 | 4900.91 | ... | 4900.91 | 5130.91 | ... | 5130.91 | 5360.00 | ... | 5360.00 |
| 45. All India Council for Technical Education (AICTE) | 416.00 | ... | 416.00 | 420.00 | ... | 420.00 | 420.00 | ... | 420.00 | 420.00 | ... | 420.00 |
| Total-Statutory and Regulatory Bodies | 5029.25 | ... | 5029.25 | 5320.91 | ... | 5320.91 | 5550.91 | ... | 5550.91 | 5780.00 | ... | 5780.00 |
| Autonomous Bodies | | | | | | | | | | | | |
| 46. Grants to Central Universities (CUs) | | | | | | | | | | | | |
| 46.01 Support to Central Universities (CUs) | 8447.34 | ... | 8447.34 | 8990.00 | ... | 8990.00 | 10737.18 | ... | 10737.18 | 11252.56 | ... | 11252.56 |
| 46.02 Interest under HEFA Loan | 45.57 | ... | 45.57 | 55.00 | ... | 55.00 | 65.00 | ... | 65.00 | 64.20 | ... | 64.20 |
| 46.03 Repayment of Principal of HEFA Loan | 257.14 | ... | 257.14 | 375.00 | ... | 375.00 | 232.14 | ... | 232.14 | 212.14 | ... | 212.14 |
| Total- Grants to Central Universities (CUs) | 8750.05 | ... | 8750.05 | 9420.00 | ... | 9420.00 | 11034.32 | ... | 11034.32 | 11528.90 | ... | 11528.90 |
| 47. Central University, Andhra Pradesh | 117.92 | ... | 117.92 | 56.66 | ... | 56.66 | 13.08 | ... | 13.08 | 47.40 | ... | 47.40 |
| 48. Andhra Pradesh and Telangana Tribal Universities | 11.14 | ... | 11.14 | 44.00 | ... | 44.00 | 43.75 | ... | 43.75 | 37.67 | ... | 37.67 |
| 49. Deemed Universities promoted by Central Government | 457.98 | ... | 457.98 | 393.25 | ... | 393.25 | 393.25 | ... | 393.25 | 500.00 | ... | 500.00 |
| Indian Institutes of Technology | | | | | | | | | | | | |
| 50. Support to Indian Institutes of Technology | | | | | | | | | | | | |
| 50.01 Grants to Indian Institutes of Technology | 6993.91 | ... | 6993.91 | 7545.00 | ... | 7545.00 | 8245.00 | ... | 8245.00 | 8791.50 | ... | 8791.50 |
| 50.02 Interest under HEFA Loan | 232.65 | ... | 232.65 | 270.00 | ... | 270.00 | 270.00 | ... | 270.00 | 270.00 | ... | 270.00 |
| 50.03 Repayment of Principal of HEFA Loan | 625.06 | ... | 625.06 | 380.00 | ... | 380.00 | 380.00 | ... | 380.00 | 300.00 | ... | 300.00 |
| Total- Support to Indian Institutes of Technology | 7851.62 | ... | 7851.62 | 8195.00 | ... | 8195.00 | 8895.00 | ... | 8895.00 | 9361.50 | ... | 9361.50 |
| 51. IIT, Hyderabad (EAP) | 230.00 | ... | 230.00 | 300.00 | ... | 300.00 | 450.00 | ... | 450.00 | 300.00 | ... | 300.00 |
| Total-Indian Institutes of Technology | 8081.62 | ... | 8081.62 | 8495.00 | ... | 8495.00 | 9345.00 | ... | 9345.00 | 9661.50 | ... | 9661.50 |
| Indian Institutes of Management | | | | | | | | | | | | |
| 52. Support to Indian Institutes of Management (IIMs) | | | | | | | | | | | | |
| 52.01 Support from Gross Budgetary Support (GBS) | 350.59 | ... | 350.59 | 323.50 | ... | 323.50 | 296.81 | ... | 296.81 | 15.17 | ... | 15.17 |
| 52.02 Interest under HEFA Loan | 20.00 | ... | 20.00 | 50.00 | ... | 50.00 | 31.00 | ... | 31.00 | 29.79 | ... | 29.79 |
| 52.03 Repayment of Principal of HEFA Loan | 280.41 | ... | 280.41 | 280.42 | ... | 280.42 | 280.42 | ... | 280.42 | 255.04 | ... | 255.04 |
| Total- Support to Indian Institutes of Management (IIMs) | 651.00 | ... | 651.00 | 653.92 | ... | 653.92 | 608.23 | ... | 608.23 | 300.00 | ... | 300.00 |
| 53. Support to National Institutes of Technology (NITs) and IIEST | | | | | | | | | | | | |
| 53.01 Grants to National Institutes of Technology (NITs) and IIEST | 3223.99 | ... | 3223.99 | 4035.00 | ... | 4035.00 | 4285.00 | ... | 4285.00 | 4620.00 | ... | 4620.00 |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 53.02 | Interest under HEFA Loan | 40.60 | ... | 40.60 | 177.00 | ... | 177.00 | 37.00 | ... | 37.00 | 80.60 | ... | 80.60 |
| 53.03 | Repayment of Principal of HEFA Loan | 220.80 | ... | 220.80 | 152.00 | ... | 152.00 | 122.00 | ... | 122.00 | 120.00 | ... | 120.00 |
| Total- Support to National Institutes of Technology (NITs) and IIEST | | 3485.39 | ... | 3485.39 | 4364.00 | ... | 4364.00 | 4444.00 | ... | 4444.00 | 4820.60 | ... | 4820.60 |
| Indian Institute of Science, Education and Research (IISERs) | | | | | | | | | | | | | |
| 54. | <i>Support to Indian Institute(s) of Science, Education and Research (IISER)</i> | | | | | | | | | | | | |
| 54.01 | Support from Gross Budgetary Support (GBS) | 945.27 | ... | 945.27 | 1343.20 | ... | 1343.20 | 1396.54 | ... | 1396.54 | 1448.00 | ... | 1448.00 |
| 54.02 | Interest under HEFA Loan | 8.27 | ... | 8.27 | 7.70 | ... | 7.70 | 0.99 | ... | 0.99 | 5.00 | ... | 5.00 |
| 54.03 | Repayment of Principal of HEFA Loan | 78.51 | ... | 78.51 | 28.63 | ... | 28.63 | ... | ... | ... | 9.00 | ... | 9.00 |
| Total- Support to Indian Institute(s) of Science, Education and Research (IISER) | | 1032.05 | ... | 1032.05 | 1379.53 | ... | 1379.53 | 1397.53 | ... | 1397.53 | 1462.00 | ... | 1462.00 |
| 55. | <i>Support to Indian Institute of Science (IISc)</i> | | | | | | | | | | | | |
| 55.01 | Support from Gross Budgetary Support (GBS) | 613.71 | ... | 613.71 | 720.25 | ... | 720.25 | 825.79 | ... | 825.79 | 810.90 | ... | 810.90 |
| 55.02 | Interest under HEFA Loan | 2.27 | ... | 2.27 | 7.00 | ... | 7.00 | 3.46 | ... | 3.46 | 4.50 | ... | 4.50 |
| Total- Support to Indian Institute of Science (IISc) | | 615.98 | ... | 615.98 | 727.25 | ... | 727.25 | 829.25 | ... | 829.25 | 815.40 | ... | 815.40 |
| Indian Institutes of Information Technology(IITs) | | | | | | | | | | | | | |
| 56. | <i>Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram)</i> | | | | | | | | | | | | |
| 56.01 | Support from Gross Budgetary Support (GBS) | 240.32 | ... | 240.32 | 259.52 | ... | 259.52 | 262.52 | ... | 262.52 | 289.00 | ... | 289.00 |
| 56.02 | Interest under HEFA Loan | 0.03 | ... | 0.03 | 3.00 | ... | 3.00 | ... | ... | ... | 1.00 | ... | 1.00 |
| Total- Support to Indian Institute(s) of Information Technology (Allahabad, Gwalior, Jabalpur and Kanchipuram) | | 240.35 | ... | 240.35 | 262.52 | ... | 262.52 | 262.52 | ... | 262.52 | 290.00 | ... | 290.00 |
| 57. | <i>Setting up Indian Institutes of Information Technology in PPP mode</i> | | | | | | | | | | | | |
| Total-Indian Institutes of Information Technology(IITs) | | 407.35 | ... | 407.35 | 542.52 | ... | 542.52 | 487.52 | ... | 487.52 | 560.00 | ... | 560.00 |
| 58. | Grants to Councils/Institutes for Excellence in Humanities and Social Sciences | 198.26 | ... | 198.26 | 311.68 | ... | 311.68 | 288.33 | ... | 288.33 | 400.00 | ... | 400.00 |
| 59. | Grants to Institutes for Promotion of Indian Languages | 176.50 | ... | 176.50 | 250.00 | ... | 250.00 | 250.00 | ... | 250.00 | 300.70 | ... | 300.70 |
| 60. | Bharatiya Bhasha University & Institute of Translation | ... | ... | ... | 10.01 | ... | 10.01 | ... | ... | ... | 0.10 | ... | 0.10 |
| 61. | National Institute of Industrial Engineering, Mumbai | 53.40 | ... | 53.40 | 65.00 | ... | 65.00 | 65.00 | ... | 65.00 | 75.00 | ... | 75.00 |
| 62. | Board of Apprenticeship Training, Bombay, Calcutta, Madras and Kanpur | 23.72 | ... | 23.72 | 26.77 | ... | 26.77 | 31.50 | ... | 31.50 | 34.63 | ... | 34.63 |
| 63. | Schools of Planning and Architecture (SPAs) | 115.00 | ... | 115.00 | 154.90 | ... | 154.90 | 154.90 | ... | 154.90 | 175.00 | ... | 175.00 |
| 64. | Indira Gandhi National Open University (IGNOU) | 103.00 | ... | 103.00 | 105.00 | ... | 105.00 | 105.00 | ... | 105.00 | 105.00 | ... | 105.00 |
| 65. | National Institutes of Technical Teachers Training and Research (NITTTRs) | 141.35 | ... | 141.35 | 225.00 | ... | 225.00 | 201.00 | ... | 201.00 | 150.00 | ... | 150.00 |
| 66. | <i>Assistance to Other Institutions</i> | | | | | | | | | | | | |
| 66.01 | Support from Gross Budgetary Support (GBS) | 415.87 | ... | 415.87 | 538.60 | ... | 538.60 | 538.50 | ... | 538.50 | 578.84 | ... | 578.84 |
| 66.02 | Interest under HEFA Loan | 0.56 | ... | 0.56 | 6.00 | ... | 6.00 | 2.00 | ... | 2.00 | 3.00 | ... | 3.00 |
| 66.03 | Repayment of Principal of HEFA Loan | 30.81 | ... | 30.81 | 10.00 | ... | 10.00 | ... | ... | ... | ... | ... | ... |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total- Assistance to Other Institutions | 447.24 | ... | 447.24 | 554.60 | ... | 554.60 | 540.50 | ... | 540.50 | 581.84 | ... | 581.84 |
| Total-Autonomous Bodies | 24868.95 | ... | 24868.95 | 27779.09 | ... | 27779.09 | 30232.16 | ... | 30232.16 | 31555.74 | ... | 31555.74 |
| Others | | | | | | | | | | | | |
| 67. Transfer to Madhyamik and Uchhatar Shiksha Kosh | ... | ... | ... | 14250.00 | ... | 14250.00 | 14250.00 | ... | 14250.00 | 6000.00 | ... | 6000.00 |
| 68. Amount met from Madhyamik and Uchhatar Shiksha Kosh | ... | ... | ... | -14250.00 | ... | -14250.00 | -14250.00 | ... | -14250.00 | -6000.00 | ... | -6000.00 |
| 69. Transfer to National Investment Fund (NIF) | 3576.00 | ... | 3576.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 70. Amount met from National Investment Fund (NIF) | -3576.00 | ... | -3576.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 29898.20 | ... | 29898.20 | 33100.00 | ... | 33100.00 | 35783.07 | ... | 35783.07 | 37335.74 | ... | 37335.74 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| National Education Mission | | | | | | | | | | | | |
| 71. Rashtriya Uchhatar Shiksha Abhiyan (RUSA) | 242.34 | ... | 242.34 | 2042.95 | ... | 2042.95 | 360.67 | ... | 360.67 | 1500.00 | ... | 1500.00 |
| 72. Actual Recoveries | -475.48 | ... | -475.48 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | -233.14 | ... | -233.14 | 2042.95 | ... | 2042.95 | 360.67 | ... | 360.67 | 1500.00 | ... | 1500.00 |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 73. Improvement in Salary Scale of University and College Teachers | 10.00 | ... | 10.00 | 0.01 | ... | 0.01 | 1.10 | ... | 1.10 | ... | ... | ... |
| Grand Total | 33518.89 | 12.02 | 33530.91 | 40810.34 | 18.01 | 40828.35 | 40810.34 | 18.01 | 40828.35 | 44082.10 | 12.52 | 44094.62 |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. General Education | 17550.97 | ... | 17550.97 | 18784.39 | ... | 18784.39 | 19346.35 | ... | 19346.35 | 20573.27 | ... | 20573.27 |
| 2. Technical Education | 15617.05 | ... | 15617.05 | 16863.29 | ... | 16863.29 | 17793.08 | ... | 17793.08 | 18330.74 | ... | 18330.74 |
| 3. Secretariat-Social Services | 98.83 | ... | 98.83 | 144.17 | ... | 144.17 | 149.78 | ... | 149.78 | 160.18 | ... | 160.18 |
| 4. Capital Outlay on Education, Sports, Art and Culture | ... | 12.02 | 12.02 | ... | 18.01 | 18.01 | ... | 18.01 | 18.01 | ... | 8.47 | 8.47 |
| 5. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4.05 | 4.05 |
| Total-Social Services | 33266.85 | 12.02 | 33278.87 | 35791.85 | 18.01 | 35809.86 | 37289.21 | 18.01 | 37307.22 | 39064.19 | 12.52 | 39076.71 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 3256.20 | ... | 3256.20 | 3288.96 | ... | 3288.96 | 3727.91 | ... | 3727.91 |
| 7. Grants-in-aid to State Governments | 252.04 | ... | 252.04 | 1648.79 | ... | 1648.79 | 232.17 | ... | 232.17 | 1190.00 | ... | 1190.00 |
| 8. Grants-in-aid to Union Territory Governments | ... | ... | ... | 113.50 | ... | 113.50 | ... | ... | ... | 100.00 | ... | 100.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|-----------------|------------------|------------|-----------------|-------------------|--------------|-----------------|------------------|------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Others | 252.04 | ... | 252.04 | 5018.49 | ... | 5018.49 | 3521.13 | ... | 3521.13 | 5017.91 | ... | 5017.91 |
| Grand Total | 33518.89 | 12.02 | 33530.91 | 40810.34 | 18.01 | 40828.35 | 40810.34 | 18.01 | 40828.35 | 44082.10 | 12.52 | 44094.62 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. EdCIL India Ltd | ... | 37.48 | 37.48 | ... | ... | ... | ... | 46.39 | 46.39 | ... | ... | ... |
| Total | ... | 37.48 | 37.48 | ... | ... | ... | ... | 46.39 | 46.39 | ... | ... | ... |

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 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.

7. **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.

8. **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.

9. **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.

10. **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.

11. **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.

12. 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.

13. Interest Subsidy and contribution for Guarantee Funds: From FY 2023-24 this scheme has been merged with PM-USP Yojna at Sr No 16. In RE 2022-23, allocation of Rs 900 crore will be funded through MUSK.

14. Scholarship for College and University students: From FY 2023-24 this scheme has been merged with PM-USP Yojna at Sr No 16. In RE 2022-23, allocation of Rs 150 crore will be funded through MUSK.

15. Special Scholarship Scheme for Jammu and Kashmir: From FY 2023-24 this scheme has been merged with PM-USP Yojna at Sr No 16

16. PM Uchchatar Shiksha Protsahan (PM-USP) Yojna: From FY 2023-24 Schemes at Sr No. 13,14, and 15 have been merged into this scheme. Through the component Interest Subsidy and contribution for Guarantee Funds, the Central government provides 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. Through the component Scholarship for College and University students, scholarship to 2% of the students passing out of schools is provided 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. The component Special Scholarship Scheme for Jammu and 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. In BE 2023-24 allocation of Rs 1000 crore will be funded through MUSK.

17. 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.

18. 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.

19. 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.

20. 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.

21. 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.

22. 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.

23. 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, marksheets 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.

24. 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.

25. 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.

26. 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.

27. 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

28. **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.

29. **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.

30. **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.

31. **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 Indias 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.

32. **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.

33. **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.

34. **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.

35. **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.

36. **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.

37. **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.

38. **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. This scheme has been renamed as National Apprenticeship Training Scheme at Sr No 39

39. **National Apprenticeship Training Scheme (NATS):** The scheme Programme for Apprenticeship at Sr No. 38 has been renamed as National Apprenticeship Training Scheme (NATS).

40. **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.

41. **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.

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

43. **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.

44. **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 2022-23, allocation of Rs 4355 crore will be funded through MUSK. In BE 2023-24 allocation of Rs 1000 crore will be funded through MUSK.

45. **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.

46. 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 2022-23, allocation of Rs 3595 crore will be funded through MUSK. In BE 2023-24 allocation of Rs 1000 crore will be funded through MUSK.

47. Central University, Andhra Pradesh: Provides for allocation to Central University, Andhra Pradesh.

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

49. 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.

50. 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 2022-23, allocation of Rs 2500 crore will be funded through MUSK. In BE 2023-24 allocation of Rs 1500 crore will be funded through MUSK.

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

52. 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.

53. Support to National Institutes of Technology (NITs) and IIEST: This includes provisions for NITs and IIEST. 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 (IIEST) 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 2022-23, allocation of Rs 2500 crore will be funded through MUSK. In BE 2023-24 allocation of Rs 1500 crore will be funded through MUSK.

54. 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.

55. 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.

56. 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.

57. 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.

58. 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.

59. 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.

60. 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 (IITI) 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.

61. 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.

62. 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.

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. **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.

65. **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.

66. **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, NIFT, CIT Kokrajhar & GKCIET Malda.

71. **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 2022-23, allocation of Rs 250 crore will be funded through MUSK .

73. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 7904.50 | 351.77 | 8256.27 | 13911.99 | 388.01 | 14300.00 | 11443.49 | 276.46 | 11719.95 | 16180.36 | 368.68 | 16549.04 |
| Recoveries | -137.62 | ... | -137.62 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 7766.88 | 351.77 | 8118.65 | 13911.99 | 388.01 | 14300.00 | 11443.49 | 276.46 | 11719.95 | 16180.36 | 368.68 | 16549.04 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 94.38 | ... | 94.38 | 109.82 | ... | 109.82 | 140.00 | ... | 140.00 | 112.40 | 27.60 | 140.00 |
| 2. National Informatics Centre | 1140.19 | 213.24 | 1353.43 | 1192.00 | 258.00 | 1450.00 | 1316.99 | 146.46 | 1463.45 | 1339.13 | 188.13 | 1527.26 |
| 3. Regulatory Authorities | | | | | | | | | | | | |
| 3.01 Standardization Testing and Quality Certification (STQC) | 94.34 | 7.72 | 102.06 | 110.00 | 10.00 | 120.00 | 110.00 | 10.00 | 120.00 | 123.60 | 11.90 | 135.50 |
| 3.02 Cyber Security (CERT-In) | 62.88 | 130.81 | 193.69 | 95.00 | 120.00 | 215.00 | 60.00 | 120.00 | 180.00 | 84.50 | 140.50 | 225.00 |
| 3.03 Controller of Certifying Authorities (CCA) | 4.55 | ... | 4.55 | 9.00 | ... | 9.00 | 11.00 | ... | 11.00 | 12.45 | 0.55 | 13.00 |
| Total- Regulatory Authorities | 161.77 | 138.53 | 300.30 | 214.00 | 130.00 | 344.00 | 181.00 | 130.00 | 311.00 | 220.55 | 152.95 | 373.50 |
| Total-Establishment Expenditure of the Centre | 1396.34 | 351.77 | 1748.11 | 1515.82 | 388.00 | 1903.82 | 1637.99 | 276.46 | 1914.45 | 1672.08 | 368.68 | 2040.76 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| DIGITAL INDIA Program | | | | | | | | | | | | |
| 4. Electronic Governance | | | | | | | | | | | | |
| 4.01 Program Component | 285.73 | ... | 285.73 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 530.74 | ... | 530.74 |
| 4.02 EAP Component | 26.66 | ... | 26.66 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| Total- Electronic Governance | 312.39 | ... | 312.39 | 525.00 | ... | 525.00 | 525.00 | ... | 525.00 | 555.74 | ... | 555.74 |
| 5. Manpower Development | 272.26 | ... | 272.26 | 350.00 | ... | 350.00 | 250.00 | ... | 250.00 | ... | ... | ... |
| 6. National Knowledge Network | 500.00 | ... | 500.00 | 650.00 | ... | 650.00 | 485.25 | ... | 485.25 | 352.00 | ... | 352.00 |
| 7. Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters) | 1193.02 | ... | 1193.02 | 2402.99 | 0.01 | 2403.00 | 1199.00 | ... | 1199.00 | 700.00 | ... | 700.00 |
| 8. PLI for Large Scale Electronics and IT Hardware | ... | ... | ... | 5300.00 | ... | 5300.00 | 2203.00 | ... | 2203.00 | ... | ... | ... |
| 9. Promotion of IT/IteS Industries | 69.80 | ... | 69.80 | 100.00 | ... | 100.00 | 89.25 | ... | 89.25 | 150.00 | ... | 150.00 |
| 10. Cyber Security Projects | 310.51 | ... | 310.51 | 300.00 | ... | 300.00 | 100.00 | ... | 100.00 | 400.00 | ... | 400.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|-------------|-----------------|-------------------|---------|----------------|------------------|---------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 11. R and D in IT/Electronics/CCBT | 502.04 | ... | 502.04 | 598.17 | ... | 598.17 | 365.00 | ... | 365.00 | 600.00 | ... | 600.00 |
| 12. Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA) | 300.00 | ... | 300.00 | 250.00 | ... | 250.00 | 250.00 | ... | 250.00 | ... | ... | ... |
| 13. Promotion of Digital payment | 1044.34 | ... | 1044.34 | 200.00 | ... | 200.00 | 2137.00 | ... | 2137.00 | 1500.00 | ... | 1500.00 |
| 14. Champion Service Sector Scheme | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 15. Capacity Building and Skill Development Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 537.50 | ... | 537.50 |
| Total-DIGITAL INDIA Program | 4504.36 | ... | 4504.36 | 10676.17 | 0.01 | 10676.18 | 7603.50 | ... | 7603.50 | 4795.24 | ... | 4795.24 |
| 16. Modified Programme for Development of Semiconductors and Display Manufacturing Ecosystem in India | ... | | | | | | | | | | | |
| 16.01 Modified Scheme for setting up of Compound Semiconducors/Silicon Photonics/Sensors Fab/Discrete Semiconductors Fab and Semiconductor Assembly, Testing, Marking and Packaging (ATMP)/Outsourced Semiconductor Assembly and Test (OSAT) facilities in India | ... | ... | ... | ... | ... | ... | 200.00 | ... | 200.00 | 1799.92 | ... | 1799.92 |
| 16.02 Modified Scheme for Setting up of Semiconductor Fabs in India | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1000.00 | ... | 1000.00 |
| 16.03 Modified Scheme for setting up of Display Fabs in India | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.04 | ... | 0.04 |
| 16.04 Modernisation of Semi-Conductor Laboratory, Mohali | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.04 | ... | 0.04 |
| 16.05 Design Linked Incentive Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 200.00 | ... | 200.00 |
| Total- Modified Programme for Development of Semiconductors and Display Manufacturing Ecosystem in India | ... | ... | ... | ... | ... | ... | 200.00 | ... | 200.00 | 3000.00 | ... | 3000.00 |
| 17. Production Linked Incentive Scheme (PLI) | ... | | | | | | | | | | | |
| 17.01 Production linked Incentive for Large Scale Electronics Manufacturing | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4499.04 | ... | 4499.04 |
| 17.02 Production Linked Incentive for IT Hardware | ... | ... | ... | ... | ... | ... | ... | ... | ... | 146.00 | ... | 146.00 |
| Total- Production Linked Incentive Scheme (PLI) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4645.04 | ... | 4645.04 |
| Total-Central Sector Schemes/Projects | 4504.36 | ... | 4504.36 | 10676.17 | 0.01 | 10676.18 | 7803.50 | ... | 7803.50 | 12440.28 | ... | 12440.28 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 18. Centre for Development of Advanced Computing (C-DAC) | 217.00 | ... | 217.00 | 250.00 | ... | 250.00 | 250.00 | ... | 250.00 | 270.00 | ... | 270.00 |
| 19. Centre for Materials for Electronics and Information Technology (C-MET) | 60.00 | ... | 60.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 110.00 | ... | 110.00 |
| 20. Society for Applied Microwave Electronics Engineering and Research (SAMEER) | 116.00 | ... | 116.00 | 150.00 | ... | 150.00 | 140.00 | ... | 140.00 | 160.00 | ... | 160.00 |
| 21. Unique Identification Authority of India (UIDAI) | 1564.80 | ... | 1564.80 | 1110.00 | ... | 1110.00 | 1110.00 | ... | 1110.00 | 940.00 | ... | 940.00 |
| 22. Bhaskaracharya National Institute for Space Applications and Geo-Information | 37.00 | ... | 37.00 | 100.00 | ... | 100.00 | 72.00 | ... | 72.00 | 44.00 | ... | 44.00 |
| 23. Semi Conductor Laboratory (SCL) | ... | ... | ... | ... | ... | ... | 320.00 | ... | 320.00 | 533.00 | ... | 533.00 |
| Total-Autonomous Bodies | 1994.80 | ... | 1994.80 | 1710.00 | ... | 1710.00 | 1992.00 | ... | 1992.00 | 2057.00 | ... | 2057.00 |
| Others | | | | | | | | | | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 24. Digital India Corporation erstwhile Media Lab Asia | 9.00 | ... | 9.00 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 11.00 | ... | 11.00 |
| 25. Actual Recoveries | -137.62 | ... | -137.62 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -128.62 | ... | -128.62 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 11.00 | ... | 11.00 |
| Total-Other Central Sector Expenditure | 1866.18 | ... | 1866.18 | 1720.00 | ... | 1720.00 | 2002.00 | ... | 2002.00 | 2068.00 | ... | 2068.00 |
| Grand Total | 7766.88 | 351.77 | 8118.65 | 13911.99 | 388.01 | 14300.00 | 11443.49 | 276.46 | 11719.95 | 16180.36 | 368.68 | 16549.04 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 4967.70 | ... | 4967.70 | 10432.55 | ... | 10432.55 | 8096.15 | ... | 8096.15 | 12544.80 | ... | 12544.80 |
| 2. Secretariat-Economic Services | 1234.38 | ... | 1234.38 | 1301.82 | ... | 1301.82 | 1456.99 | ... | 1456.99 | 1451.53 | ... | 1451.53 |
| 3. Census Surveys and Statistics | 1564.80 | ... | 1564.80 | 1110.00 | ... | 1110.00 | 1110.00 | ... | 1110.00 | 940.00 | ... | 940.00 |
| 4. Capital Outlay on Telecommunication and Electronic Industries | ... | 138.53 | 138.53 | ... | 130.01 | 130.01 | ... | 130.00 | 130.00 | ... | 152.95 | 152.95 |
| 5. Capital Outlay on Other General Economic Services | ... | 213.24 | 213.24 | ... | 258.00 | 258.00 | ... | 146.46 | 146.46 | ... | 215.73 | 215.73 |
| Total-Economic Services | 7766.88 | 351.77 | 8118.65 | 12844.37 | 388.01 | 13232.38 | 10663.14 | 276.46 | 10939.60 | 14936.33 | 368.68 | 15305.01 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 1067.62 | ... | 1067.62 | 780.35 | ... | 780.35 | 1244.03 | ... | 1244.03 |
| Total-Others | ... | ... | ... | 1067.62 | ... | 1067.62 | 780.35 | ... | 780.35 | 1244.03 | ... | 1244.03 |
| Grand Total | 7766.88 | 351.77 | 8118.65 | 13911.99 | 388.01 | 14300.00 | 11443.49 | 276.46 | 11719.95 | 16180.36 | 368.68 | 16549.04 |

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.

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.

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.

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. Capacity Building and Skill Development Scheme: The objective of the program is to ensure the availability of trained human resources for the manufacturing & service sectors of Electronics and IT industry. Initiatives include identifying gaps emerging from the formal sector and planning programmes in non-formal and formal sectors for meeting these gaps. This includes Skill Development in the domain of Electronics & IT and related areas. The PMGDIHSA component of this 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.

16. Modified Programme for Development of Semiconductors and Display Manufacturing Ecosystem in India: In furtherance of the vision of Aatmanirbhar Bharat and positioning India as the global hub for electronic system designing and manufacturing, ESDM, a comprehensive programme for the development of semiconductors and display manufacturing ecosystem in India has been approved by

Government of India with an outlay of ₹ 76,000 crore. The Programme contained various schemes to attract investments in the field of semiconductors and display manufacturing. The programme aims to provide attractive incentive support to companies or consortia that are engaged in Silicon Semiconductor Fabs, Display Fabs, Compound Semiconductors , Silicon Photonics, Sensors, including MEMS, Fabs, Discrete Semiconductor Fabs, Semiconductor Packaging, ATMP or OSAT and Semiconductor Design.

17. Production Linked Incentive Scheme (PLI): 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.

18. 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.

19. 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.

20. 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.

21. 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.

22. 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.

23. **Semi Conductor Laboratory (SCL):** It is an Autonomous Body under the Ministry of Electronics & Information Technology and is engaged in Research & Development in the area of Microelectronics to meet the strategic needs of the country. It is also engaged in Fabrication of Hi-Rel Boards, Radio Sonde Systems and indigenization of electronic sub systems.

24. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 2588.10 | 30.43 | 2618.53 | 3170.00 | 115.00 | 3285.00 | 2845.06 | 72.76 | 2917.82 | 3576.27 | 145.38 | 3721.65 | |
| Recoveries | -182.45 | ... | -182.45 | -250.00 | ... | -250.00 | -431.82 | ... | -431.82 | -632.25 | ... | -632.25 | |
| Receipts | -3.40 | ... | -3.40 | -5.00 | ... | -5.00 | -8.00 | ... | -8.00 | -10.00 | ... | -10.00 | |
| Net | 2402.25 | 30.43 | 2432.68 | 2915.00 | 115.00 | 3030.00 | 2405.24 | 72.76 | 2478.00 | 2934.02 | 145.38 | 3079.40 | |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 140.80 | ... | 140.80 | 168.74 | ... | 168.74 | 170.60 | ... | 170.60 | 353.33 | 2.11 | 355.44 | |
| 2. Attached/Subordinate Offices | | | | | | | | | | | | | |
| 2.01 Regional Offices | 36.14 | 0.13 | 36.27 | 48.50 | 1.50 | 50.00 | 45.00 | 1.10 | 46.10 | 44.00 | 3.00 | 47.00 | |
| 2.02 National Afforestation and Eco-Development Board | 5.22 | ... | 5.22 | 8.30 | ... | 8.30 | 7.00 | ... | 7.00 | 7.50 | ... | 7.50 | |
| 2.03 Forest Survey of India | 32.45 | 0.15 | 32.60 | 33.50 | 0.50 | 34.00 | 40.00 | 1.50 | 41.50 | 36.17 | 6.83 | 43.00 | |
| 2.04 Indira Gandhi National Forest Academy | 36.20 | 6.85 | 43.05 | 43.50 | 5.00 | 48.50 | 40.00 | 5.00 | 45.00 | 41.95 | 10.05 | 52.00 | |
| 2.05 State Forest Service and Rangers College | 12.88 | 9.21 | 22.09 | 15.50 | 18.00 | 33.50 | 16.00 | 14.00 | 30.00 | 17.00 | 21.00 | 38.00 | |
| 2.06 Wildlife Crime Control Bureau | 10.67 | ... | 10.67 | 12.50 | ... | 12.50 | 12.50 | ... | 12.50 | 13.35 | 0.15 | 13.50 | |
| 2.07 Botanical Survey of India | 69.58 | 4.75 | 74.33 | 79.00 | 6.00 | 85.00 | 80.00 | 7.00 | 87.00 | 84.08 | 51.92 | 136.00 | |
| 2.08 Zoological Survey of India | 70.69 | 6.26 | 76.95 | 78.75 | 9.00 | 87.75 | 82.00 | 10.00 | 92.00 | 86.90 | 17.10 | 104.00 | |
| 2.09 National Museum of Natural History | 14.52 | 0.43 | 14.95 | 15.00 | 7.00 | 22.00 | 15.00 | 6.00 | 21.00 | 14.85 | 5.15 | 20.00 | |
| 2.10 National Green Tribunal | 39.39 | ... | 39.39 | 45.00 | 61.00 | 106.00 | 40.10 | 23.16 | 63.26 | 39.00 | 21.00 | 60.00 | |
| <i>Total- Attached/Subordinate Offices</i> | <i>327.74</i> | <i>27.78</i> | <i>355.52</i> | <i>379.55</i> | <i>108.00</i> | <i>487.55</i> | <i>377.60</i> | <i>67.76</i> | <i>445.36</i> | <i>384.80</i> | <i>136.20</i> | <i>521.00</i> | |
| 3. National Zoological Park | | | | | | | | | | | | | |
| 3.01 Gross Budgetary Support | 28.24 | 2.65 | 30.89 | 27.50 | 7.00 | 34.50 | 28.00 | 5.00 | 33.00 | 29.93 | 7.07 | 37.00 | |
| 3.02 Less Gate Receipts | -3.40 | ... | -3.40 | -5.00 | ... | -5.00 | -8.00 | ... | -8.00 | -10.00 | ... | -10.00 | |
| | <i>Net</i> | <i>24.84</i> | <i>2.65</i> | <i>27.49</i> | <i>22.50</i> | <i>7.00</i> | <i>29.50</i> | <i>20.00</i> | <i>5.00</i> | <i>25.00</i> | <i>19.93</i> | <i>7.07</i> | <i>27.00</i> |
| 4. National Authority | | | | | | | | | | | | | |
| 4.01 Gross Budgetary Support | 173.89 | ... | 173.89 | 250.00 | ... | 250.00 | 243.82 | ... | 243.82 | 463.25 | ... | 463.25 | |
| 4.02 Less Amount met from National Compensatory Afforestation Fund | -173.77 | ... | -173.77 | -250.00 | ... | -250.00 | -243.82 | ... | -243.82 | -463.25 | ... | -463.25 | |
| | <i>Net</i> | <i>0.12</i> | <i>...</i> | <i>0.12</i> | <i>...</i> | <i>...</i> | <i>...</i> | <i>...</i> | <i>...</i> | <i>...</i> | <i>...</i> | <i>...</i> | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|---------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 493.50 | 30.43 | 523.93 | 570.79 | 115.00 | 685.79 | 568.20 | 72.76 | 640.96 | 758.06 | 145.38 | 903.44 |
| Total-Establishment Expenditure of the Centre | | | | | | | | | | | | |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Environmental Knowledge and Capacity Building | | | | | | | | | | | | |
| 5. <i>Forestry Training and Capacity Building</i> | | | | | | | | | | | | |
| 5.01 Programme Component | 4.96 | ... | 4.96 | 8.62 | ... | 8.62 | 6.57 | ... | 6.57 | ... | ... | ... |
| 6. Eco-Task Force | 110.00 | ... | 110.00 | 70.00 | ... | 70.00 | 80.00 | ... | 80.00 | ... | ... | ... |
| Total-Environmental Knowledge and Capacity Building | 114.96 | ... | 114.96 | 78.62 | ... | 78.62 | 86.57 | ... | 86.57 | ... | ... | ... |
| 7. Environmental Knowledge and Capacity Building | ... | ... | ... | ... | ... | ... | ... | ... | ... | 92.86 | ... | 92.86 |
| National Coastal Management Programme | | | | | | | | | | | | |
| 8. <i>National Coastal Mission (NCM)</i> | | | | | | | | | | | | |
| 8.01 Programme Component | 27.79 | ... | 27.79 | 25.00 | ... | 25.00 | 4.00 | ... | 4.00 | 12.50 | ... | 12.50 |
| 8.02 EAP Component | ... | ... | ... | 170.00 | ... | 170.00 | ... | ... | ... | ... | ... | ... |
| Total- National Coastal Mission (NCM) | 27.79 | ... | 27.79 | 195.00 | ... | 195.00 | 4.00 | ... | 4.00 | 12.50 | ... | 12.50 |
| Environment Protection, Management and Sustainable Development | | | | | | | | | | | | |
| 9. <i>Hazardous Substances Management (HSM)</i> | | | | | | | | | | | | |
| 9.01 Programme Component | 4.90 | ... | 4.90 | 4.50 | ... | 4.50 | 4.00 | ... | 4.00 | ... | ... | ... |
| 10. Climate Change Action Plan | 24.91 | ... | 24.91 | 30.00 | ... | 30.00 | 25.00 | ... | 25.00 | ... | ... | ... |
| 11. National Adaptation Fund | 59.78 | ... | 59.78 | 60.00 | ... | 60.00 | 34.00 | ... | 34.00 | ... | ... | ... |
| 12. National Mission on Himalayan Studies | 35.50 | ... | 35.50 | 48.00 | ... | 48.00 | 30.00 | ... | 30.00 | ... | ... | ... |
| Total-Environment Protection, Management and Sustainable Development | 125.09 | ... | 125.09 | 142.50 | ... | 142.50 | 93.00 | ... | 93.00 | ... | ... | ... |
| Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation | | | | | | | | | | | | |
| 13. Environmental Education, Awareness and Training | 54.54 | ... | 54.54 | 58.70 | ... | 58.70 | 12.20 | ... | 12.20 | ... | ... | ... |
| 14. Environment Information Systems (ENVIS) | 27.16 | ... | 27.16 | 23.50 | ... | 23.50 | 22.00 | ... | 22.00 | ... | ... | ... |
| 15. R and D for Conservation and Development | 6.21 | ... | 6.21 | 4.75 | ... | 4.75 | 2.50 | ... | 2.50 | ... | ... | ... |
| Total-Decision support System for Environmental Awareness, Policy, Planning and Outcome Evaluation | 87.91 | ... | 87.91 | 86.95 | ... | 86.95 | 36.70 | ... | 36.70 | ... | ... | ... |
| 16. Environment Education, Awareness, Research and Skill Development | ... | ... | ... | ... | ... | ... | ... | ... | ... | 87.40 | ... | 87.40 |
| 17. Control of Pollution | 406.70 | ... | 406.70 | 460.00 | ... | 460.00 | 600.00 | ... | 600.00 | 756.00 | ... | 756.00 |
| Total-Central Sector Schemes/Projects | 762.45 | ... | 762.45 | 963.07 | ... | 963.07 | 820.27 | ... | 820.27 | 948.76 | ... | 948.76 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 18. Central Pollution Control Board | 115.73 | ... | 115.73 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 105.00 | ... | 105.00 |
| 19. Central Zoo Authority | 11.00 | ... | 11.00 | 10.00 | ... | 10.00 | 9.00 | ... | 9.00 | 10.00 | ... | 10.00 |
| 20. National Biodiversity Authority | 15.52 | ... | 15.52 | 17.50 | ... | 17.50 | 15.50 | ... | 15.50 | 16.40 | ... | 16.40 |

(In ₹ crores)

| | Budget 2023-2024 | | | | | | | | | | | |
|---|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|---------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 21. National Tiger Conservation Authority | 9.86 | ... | 9.86 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 11.00 | ... | 11.00 |
| 22. Commission for Air Quality Management | 19.50 | ... | 19.50 | 17.00 | ... | 17.00 | 16.00 | ... | 16.00 | 17.00 | ... | 17.00 |
| Total-Statutory and Regulatory Bodies | 171.61 | ... | 171.61 | 154.50 | ... | 154.50 | 150.50 | ... | 150.50 | 159.40 | ... | 159.40 |
| Autonomous Bodies | | | | | | | | | | | | |
| 23. GB Pant Himalayan Institute of Environment and Development | 24.00 | ... | 24.00 | 22.00 | ... | 22.00 | 24.00 | ... | 24.00 | 25.00 | ... | 25.00 |
| 24. Indian Council of Forestry Research and Education | 230.00 | ... | 230.00 | 210.00 | ... | 210.00 | 227.64 | ... | 227.64 | 230.00 | ... | 230.00 |
| 25. Indian Institute of Forest Management | 27.65 | ... | 27.65 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 17.50 | ... | 17.50 |
| 26. Indian Plywood Industries Research and Training Institute | 8.25 | ... | 8.25 | 7.45 | ... | 7.45 | 7.45 | ... | 7.45 | ... | ... | ... |
| 27. Wildlife Institute of India | 25.50 | ... | 25.50 | 23.00 | ... | 23.00 | 24.00 | ... | 24.00 | 36.50 | ... | 36.50 |
| Total-Autonomous Bodies | 315.40 | ... | 315.40 | 287.45 | ... | 287.45 | 308.09 | ... | 308.09 | 309.00 | ... | 309.00 |
| Others | | | | | | | | | | | | |
| 28. Salim Ali Centre for Ornithology and Natural History (SACON) | 10.50 | ... | 10.50 | 9.00 | ... | 9.00 | 9.00 | ... | 9.00 | ... | ... | ... |
| 29. Actual Recoveries | -8.68 | ... | -8.68 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 1.82 | ... | 1.82 | 9.00 | ... | 9.00 | 9.00 | ... | 9.00 | ... | ... | ... |
| Total-Other Central Sector Expenditure | 488.83 | ... | 488.83 | 450.95 | ... | 450.95 | 467.59 | ... | 467.59 | 468.40 | ... | 468.40 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Environment, Forestry and Wildlife | | | | | | | | | | | | |
| 30. <i>National Mission for a Green India</i> | | | | | | | | | | | | |
| 30.01 Transfer to Sovereign Green Fund | ... | ... | ... | ... | ... | ... | 188.00 | ... | 188.00 | 169.00 | ... | 169.00 |
| 30.02 Green India Mission-National Afforestation Programme | 204.51 | ... | 204.51 | 300.00 | ... | 300.00 | 170.50 | ... | 170.50 | 167.28 | ... | 167.28 |
| 30.03 Green India Mission- National Afforestation Programme (EAP Component) | 14.49 | ... | 14.49 | 17.50 | ... | 17.50 | 17.50 | ... | 17.50 | 1.72 | ... | 1.72 |
| 30.04 Amount met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | -188.00 | ... | -188.00 | -169.00 | ... | -169.00 |
| 30.05 Forest Fire Prevention and Management | 34.81 | ... | 34.81 | 44.19 | ... | 44.19 | 26.18 | ... | 26.18 | 51.00 | ... | 51.00 |
| <i>Total- National Mission for a Green India</i> | 253.81 | ... | 253.81 | 361.69 | ... | 361.69 | 214.18 | ... | 214.18 | 220.00 | ... | 220.00 |
| 31. <i>Integrated Development of Wildlife Habitats</i> | | | | | | | | | | | | |
| 31.01 Project Tiger | 219.93 | ... | 219.93 | 300.00 | ... | 300.00 | 188.00 | ... | 188.00 | ... | ... | ... |
| 31.02 Project Elephant | 30.20 | ... | 30.20 | 35.00 | ... | 35.00 | 32.00 | ... | 32.00 | ... | ... | ... |
| 31.03 Development of Wildlife Habitats | 92.75 | ... | 92.75 | 132.50 | ... | 132.50 | 60.00 | ... | 60.00 | 135.00 | ... | 135.00 |
| 31.04 Development of Wildlife Habitats (EAP Component) | 15.00 | ... | 15.00 | 42.50 | ... | 42.50 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 |
| 31.05 Project Tiger & Elephant | ... | ... | ... | ... | ... | ... | ... | ... | ... | 331.80 | ... | 331.80 |
| <i>Total- Integrated Development of Wildlife Habitats</i> | 357.88 | ... | 357.88 | 510.00 | ... | 510.00 | 305.00 | ... | 305.00 | 491.80 | ... | 491.80 |

| | | (In ₹ crores) | | | | | | | | | | | |
|--|--|------------------|--------------|----------------|------------------|---------------|----------------|-------------------|--------------|----------------|------------------|---------------|----------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 32. Conservation of Natural Resources and Ecosystems | | | | | | | | | | | | | |
| 32.01 Biodiversity Conservation | | 3.12 | ... | 3.12 | 8.50 | ... | 8.50 | 5.00 | ... | 5.00 | 7.00 | ... | 7.00 |
| 32.02 Conservation of Aquatic Ecosystems | | 42.06 | ... | 42.06 | 48.40 | ... | 48.40 | 23.40 | ... | 23.40 | 38.40 | ... | 38.40 |
| 32.03 Conservation of Aquatic Ecosystems (EAP Component) | | 0.60 | ... | 0.60 | 1.60 | ... | 1.60 | 1.60 | ... | 1.60 | 1.60 | ... | 1.60 |
| Total- Conservation of Natural Resources and Ecosystems | | 45.78 | ... | 45.78 | 58.50 | ... | 58.50 | 30.00 | ... | 30.00 | 47.00 | ... | 47.00 |
| Total-Environment, Forestry and Wildlife | | 657.47 | ... | 657.47 | 930.19 | ... | 930.19 | 549.18 | ... | 549.18 | 758.80 | ... | 758.80 |
| Total-Centrally Sponsored Schemes | | 657.47 | ... | 657.47 | 930.19 | ... | 930.19 | 549.18 | ... | 549.18 | 758.80 | ... | 758.80 |
| Grand Total | | 2402.25 | 30.43 | 2432.68 | 2915.00 | 115.00 | 3030.00 | 2405.24 | 72.76 | 2478.00 | 2934.02 | 145.38 | 3079.40 |
| B. Developmental Heads | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | |
| 1. Forestry and Wild Life | | 632.01 | ... | 632.01 | 594.00 | ... | 594.00 | 608.86 | ... | 608.86 | 591.63 | ... | 591.63 |
| 2. Ecology and Environment | | 1025.95 | ... | 1025.95 | 1215.75 | ... | 1215.75 | 1063.63 | ... | 1063.63 | 1180.63 | ... | 1180.63 |
| 3. Secretariat-Economic Services | | 140.80 | ... | 140.80 | 168.74 | ... | 168.74 | 170.60 | ... | 170.60 | 353.33 | ... | 353.33 |
| 4. Capital Outlay on Forestry and Wild Life | | ... | 18.99 | 18.99 | ... | 32.00 | 32.00 | ... | 26.60 | 26.60 | ... | 48.10 | 48.10 |
| 5. Capital Outlay on Other Scientific and Environmental Research | | ... | 11.44 | 11.44 | ... | 83.00 | 83.00 | ... | 46.16 | 46.16 | ... | 95.17 | 95.17 |
| 6. Capital Outlay on Other General Economic Services | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.11 | 2.11 |
| Total-Economic Services | | 1798.76 | 30.43 | 1829.19 | 1978.49 | 115.00 | 2093.49 | 1843.09 | 72.76 | 1915.85 | 2125.59 | 145.38 | 2270.97 |
| Others | | | | | | | | | | | | | |
| 7. North Eastern Areas | | ... | ... | ... | 193.00 | ... | 193.00 | 141.82 | ... | 141.82 | 186.00 | ... | 186.00 |
| 8. Grants-in-aid to State Governments | | 603.49 | ... | 603.49 | 742.06 | ... | 742.06 | 418.23 | ... | 418.23 | 619.43 | ... | 619.43 |
| 9. Grants-in-aid to Union Territory Governments | | ... | ... | ... | 1.45 | ... | 1.45 | 2.10 | ... | 2.10 | 3.00 | ... | 3.00 |
| Total-Others | | 603.49 | ... | 603.49 | 936.51 | ... | 936.51 | 562.15 | ... | 562.15 | 808.43 | ... | 808.43 |
| Grand Total | | 2402.25 | 30.43 | 2432.68 | 2915.00 | 115.00 | 3030.00 | 2405.24 | 72.76 | 2478.00 | 2934.02 | 145.38 | 3079.40 |

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 included. Four Central Sector Scheme namely National Adaptation Fund, National Mission on Himalayan Studies, Hazardous Substances Management, Climate Change Action Plan are transferred to Non-Scheme and kept under Secretariat. Central Sector Component of IDWH- Project Tiger & Elephant is also kept under Secretariat.

7. 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.

8. 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.

9- 12. Environmental Protection, Management and Sustainable Development: The Umbrella Scheme which support programmes/projects on Hazardous Substances Management, Climate Change Action

Plan, National Adaptation Fund for Climate Change and National Mission of Himalayan Studies are transferred to Non-Scheme and kept under Secretariat.

16. The Umbrella Central Sector Scheme Decision Support System for Environmental Awareness, Policy, Planning and Outcome Evaluation is revamped as Environment Education, Awareness, Research and Skill Development: 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 (IPIRTI), Wildlife Institute of India (WII), GB Pant National Institute of Himalayan Environment and Sustainable Development (GPNIHESD).

28. **Salim Ali Centre for Ornithology and Natural History (SACON):** A registered society to cover the entire field of natural history focusing on Ornithology. SACON is merged with Wildlife Institute of India, Autonomous Bodies, MoEF&CC. The budget provision for SACON is kept under WII.

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. The funds for GIM-NAP will met from Sovereign Green Fund.

31. **Integrated Development of Wildlife Habitats:** The Ministry has two main schemes to protect the wildlife of the country, namely, Project Tiger & Elephant and Development of Wildlife Habitats. Earlier Project Tiger and Project Elephant were 2 separate schemes which are merged as Project Tiger & Elephant.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 13305.01 | 868.69 | 14173.70 | 15838.77 | 1416.23 | 17255.00 | 15790.35 | 1183.69 | 16974.04 | 16534.79 | 1520.21 | 18055.00 |
| Recoveries | -27.66 | -0.44 | -28.10 | -5.00 | ... | -5.00 | -1.25 | ... | -1.25 | -5.00 | ... | -5.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 13277.35 | 868.25 | 14145.60 | 15833.77 | 1416.23 | 17250.00 | 15789.10 | 1183.69 | 16972.79 | 16529.79 | 1520.21 | 18050.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 446.00 | ... | 446.00 | 541.79 | ... | 541.79 | 887.19 | ... | 887.19 | 1518.29 | ... | 1518.29 |
| 2. Embassies and Missions | 3033.71 | ... | 3033.71 | 3769.06 | ... | 3769.06 | 3512.16 | ... | 3512.16 | 3528.85 | ... | 3528.85 |
| 3. Passport and Emigration | 949.57 | ... | 949.57 | 996.67 | ... | 996.67 | 1154.76 | ... | 1154.76 | 997.78 | ... | 997.78 |
| 4. Scheme for Welfare of Women abroad | | | | | | | | | | | | |
| 4.01 One Stop Centre (Funded from Nirbhaya Fund) | ... | ... | ... | 5.00 | ... | 5.00 | 1.25 | ... | 1.25 | 5.00 | ... | 5.00 |
| 4.02 Amount met from Nirbhaya Fund | ... | ... | ... | -5.00 | ... | -5.00 | -1.25 | ... | -1.25 | -5.00 | ... | -5.00 |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. Other Expenditure of Ministry | 47.90 | 425.27 | 473.17 | 144.22 | 710.00 | 854.22 | 102.24 | 462.82 | 565.06 | 148.56 | 751.87 | 900.43 |
| Total-Establishment Expenditure of the Centre | 4477.18 | 425.27 | 4902.45 | 5451.74 | 710.00 | 6161.74 | 5656.35 | 462.82 | 6119.17 | 6193.48 | 751.87 | 6945.35 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Aid to Countries | | | | | | | | | | | | |
| 6. Bhutan | 1203.14 | 443.42 | 1646.56 | 1560.01 | 706.23 | 2266.24 | 1779.28 | 720.87 | 2500.15 | 1632.24 | 768.34 | 2400.58 |
| 7. Afghanistan | 166.37 | ... | 166.37 | 200.00 | ... | 200.00 | 350.00 | ... | 350.00 | 200.00 | ... | 200.00 |
| 8. Bangladesh | 219.53 | ... | 219.53 | 300.00 | ... | 300.00 | 170.00 | ... | 170.00 | 200.00 | ... | 200.00 |
| 9. Nepal | 446.43 | ... | 446.43 | 750.00 | ... | 750.00 | 425.00 | ... | 425.00 | 550.00 | ... | 550.00 |
| 10. Sri Lanka | 48.56 | ... | 48.56 | 200.00 | ... | 200.00 | 75.00 | ... | 75.00 | 150.00 | ... | 150.00 |
| 11. Maldives | 246.10 | ... | 246.10 | 360.00 | ... | 360.00 | 400.00 | ... | 400.00 | 400.00 | ... | 400.00 |
| 12. Myanmar | 598.25 | ... | 598.25 | 600.00 | ... | 600.00 | 500.00 | ... | 500.00 | 400.00 | ... | 400.00 |
| 13. Mongolia | ... | ... | ... | 12.00 | ... | 12.00 | 2.50 | ... | 2.50 | 7.00 | ... | 7.00 |
| 14. African Countries | 141.92 | ... | 141.92 | 250.00 | ... | 250.00 | 160.00 | ... | 160.00 | 250.00 | ... | 250.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 15. Eurasian Countries | 83.96 | ... | 83.96 | 140.00 | ... | 140.00 | 65.00 | ... | 65.00 | 75.00 | ... | 75.00 |
| 16. Latin American Countries | 37.69 | ... | 37.69 | 40.00 | ... | 40.00 | 7.00 | ... | 7.00 | 50.00 | ... | 50.00 |
| 17. Other Developing Countries | 83.70 | ... | 83.70 | 150.00 | ... | 150.00 | 135.00 | ... | 135.00 | 150.00 | ... | 150.00 |
| 18. Disaster Relief | 0.76 | ... | 0.76 | 10.00 | ... | 10.00 | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 |
| 19. Chabahar Port | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 |
| 20. Mauritius | 839.16 | ... | 839.16 | 900.00 | ... | 900.00 | 575.00 | ... | 575.00 | 460.79 | ... | 460.79 |
| 21. Seychelles | 18.46 | ... | 18.46 | 14.06 | ... | 14.06 | 6.45 | ... | 6.45 | 10.00 | ... | 10.00 |
| Total-Aid to Countries | 4234.03 | 443.42 | 4677.45 | 5586.07 | 706.23 | 6292.30 | 4755.23 | 720.87 | 5476.10 | 4640.03 | 768.34 | 5408.37 |
| 22. Support to International Training/Programmes | 262.45 | ... | 262.45 | 447.70 | ... | 447.70 | 519.60 | ... | 519.60 | 435.21 | ... | 435.21 |
| 23. Aid for Cultural & Heritage Project | ... | ... | ... | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 5.00 | ... | 5.00 |
| Total-Central Sector Schemes/Projects | 4496.48 | 443.42 | 4939.90 | 6043.77 | 706.23 | 6750.00 | 5284.83 | 720.87 | 6005.70 | 5080.24 | 768.34 | 5848.58 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 24. Indian Council of Cultural Relations (ICCR) | 148.35 | ... | 148.35 | 320.00 | ... | 320.00 | 320.00 | ... | 320.00 | 345.21 | ... | 345.21 |
| 25. Assistance to Other Autonomous Bodies | 38.68 | ... | 38.68 | 34.90 | ... | 34.90 | 32.46 | ... | 32.46 | 35.29 | ... | 35.29 |
| Total-Autonomous Bodies | 187.03 | ... | 187.03 | 354.90 | ... | 354.90 | 352.46 | ... | 352.46 | 380.50 | ... | 380.50 |
| Others | | | | | | | | | | | | |
| 26. Special Diplomatic Expenditure | 3117.44 | ... | 3117.44 | 3100.01 | ... | 3100.01 | 3550.01 | ... | 3550.01 | 4162.01 | ... | 4162.01 |
| 27. International Cooperation | 566.28 | ... | 566.28 | 518.86 | ... | 518.86 | 472.54 | ... | 472.54 | 295.36 | ... | 295.36 |
| 28. Nalanda University | 350.00 | ... | 350.00 | 200.00 | ... | 200.00 | 300.00 | ... | 300.00 | 250.00 | ... | 250.00 |
| 29. South Asian University | 99.98 | ... | 99.98 | 128.00 | ... | 128.00 | 116.00 | ... | 116.00 | 129.00 | ... | 129.00 |
| 30. Demarcation of Boundaries | 1.25 | ... | 1.25 | 2.00 | ... | 2.00 | 3.50 | ... | 3.50 | 2.00 | ... | 2.00 |
| 31. Celebration of Pravasi Bhartiya Divas | 0.45 | ... | 0.45 | 10.00 | ... | 10.00 | 30.00 | ... | 30.00 | 15.00 | ... | 15.00 |
| 32. Expenditure relating to Pilgrimages abroad | ... | ... | ... | 1.00 | ... | 1.00 | 0.13 | ... | 0.13 | 1.00 | ... | 1.00 |
| 33. Loss by exchange | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 34. Training | 8.92 | ... | 8.92 | 23.48 | ... | 23.48 | 23.27 | ... | 23.27 | 21.19 | ... | 21.19 |
| 35. Actual Recoveries | -27.66 | -0.44 | -28.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 4116.66 | -0.44 | 4116.22 | 3983.36 | ... | 3983.36 | 4495.46 | ... | 4495.46 | 4875.57 | ... | 4875.57 |
| Total-Other Central Sector Expenditure | 4303.69 | -0.44 | 4303.25 | 4338.26 | ... | 4338.26 | 4847.92 | ... | 4847.92 | 5256.07 | ... | 5256.07 |
| Grand Total | 13277.35 | 868.25 | 14145.60 | 15833.77 | 1416.23 | 17250.00 | 15789.10 | 1183.69 | 16972.79 | 16529.79 | 1520.21 | 18050.00 |

B. Developmental Heads**General Services**

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 1. Secretariat-General Services | 445.81 | ... | 445.81 | 541.79 | ... | 541.79 | 887.19 | ... | 887.19 | 1518.29 | ... | 1518.29 |
| 2. External Affairs | 8337.80 | ... | 8337.80 | 9248.20 | ... | 9248.20 | 9617.07 | ... | 9617.07 | 9931.25 | ... | 9931.25 |
| 3. Miscellaneous General Services | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 4. Capital Outlay on Public Works | ... | 239.38 | 239.38 | ... | 410.00 | 410.00 | ... | 262.82 | 262.82 | ... | 353.00 | 353.00 |
| 5. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 66.82 | 66.82 |
| 6. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 24.05 | 24.05 |
| Total-General Services | 8783.61 | 239.38 | 9022.99 | 9790.00 | 410.00 | 10200.00 | 10504.27 | 262.82 | 10767.09 | 11449.55 | 443.87 | 11893.42 |
| Social Services | | | | | | | | | | | | |
| 7. Capital Outlay on Housing | ... | 185.45 | 185.45 | ... | 300.00 | 300.00 | ... | 200.00 | 200.00 | ... | 308.00 | 308.00 |
| Total-Social Services | | 185.45 | 185.45 | | 300.00 | 300.00 | | 200.00 | 200.00 | | 308.00 | 308.00 |
| Others | | | | | | | | | | | | |
| 8. Technical and Economic Co-operation with Other Countries | 4493.74 | ... | 4493.74 | 6043.77 | ... | 6043.77 | 5284.83 | ... | 5284.83 | 5080.24 | ... | 5080.24 |
| 9. Advances to Foreign Governments | ... | 443.42 | 443.42 | ... | 706.23 | 706.23 | ... | 720.87 | 720.87 | ... | 768.34 | 768.34 |
| Total-Others | 4493.74 | 443.42 | 4937.16 | 6043.77 | 706.23 | 6750.00 | 5284.83 | 720.87 | 6005.70 | 5080.24 | 768.34 | 5848.58 |
| Grand Total | 13277.35 | 868.25 | 14145.60 | 15833.77 | 1416.23 | 17250.00 | 15789.10 | 1183.69 | 16972.79 | 16529.79 | 1520.21 | 18050.00 |

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.

26-34. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 5165.82 | 42568.24 | 47734.06 | 6736.88 | 13189.92 | 19926.80 | 7309.51 | 7512.08 | 14821.59 | 6909.09 | 8227.45 | 15136.54 |
| Receipts | -0.48 | -1601.82 | -1602.30 | ... | -3518.00 | -3518.00 | ... | -2418.00 | -2418.00 | ... | -2518.00 | -2518.00 |
| Net | 4536.95 | 7731.25 | 12268.20 | 6143.36 | 8396.90 | 14540.26 | 6803.80 | 4944.07 | 11747.87 | 6321.62 | 4559.43 | 10881.05 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | | | | | | | | | | | | |
| 1.01 Department of Economic Affairs | 159.60 | ... | 159.60 | 211.28 | ... | 211.28 | 234.90 | ... | 234.90 | 232.77 | 13.72 | 246.49 |
| 2. Attached Offices | | | | | | | | | | | | |
| 2.01 Economic Wing of Embassy, Washington, Beijing, Tokyo etc. | 18.20 | ... | 18.20 | 19.42 | ... | 19.42 | 19.42 | ... | 19.42 | 19.42 | ... | 19.42 |
| 2.02 Forward Market Commission | 0.11 | ... | 0.11 | 0.30 | ... | 0.30 | 0.18 | ... | 0.18 | 0.20 | ... | 0.20 |
| 2.03 Security Appellate Tribunal | 11.60 | ... | 11.60 | 17.39 | ... | 17.39 | 17.48 | ... | 17.48 | 18.68 | 0.54 | 19.22 |
| 2.04 Sixteenth Finance Commission | ... | ... | ... | ... | ... | ... | ... | ... | ... | 9.00 | 1.00 | 10.00 |
| Total- Attached Offices | 29.91 | ... | 29.91 | 37.11 | ... | 37.11 | 37.08 | ... | 37.08 | 47.30 | 1.54 | 48.84 |
| 3. Actual Recoveries | -0.46 | ... | -0.46 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 189.05 | ... | 189.05 | 248.39 | ... | 248.39 | 271.98 | ... | 271.98 | 280.07 | 15.26 | 295.33 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 4. National Investment and Infrastructure Fund (NIIIF) | | | | | | | | | | | | |
| 4.01 Transfer to National Investment Fund(NIF) | ... | 1236.93 | 1236.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4.02 Gross Budgetary Support | 1.36 | 1236.93 | 1238.29 | 3.00 | 5000.01 | 5003.01 | 1.30 | 1998.70 | 2000.00 | 2.00 | 1998.00 | 2000.00 |
| 4.03 Met through National Investment Fund(NIF) | ... | -1236.93 | -1236.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1.36 | 1236.93 | 1238.29 | 3.00 | 5000.01 | 5003.01 | 1.30 | 1998.70 | 2000.00 | 2.00 | 1998.00 | 2000.00 |
| 5. Viability Gap Funding | 29.77 | ... | 29.77 | 400.00 | 100.00 | 500.00 | 1071.80 | 20.00 | 1091.80 | 500.00 | ... | 500.00 |
| Interest Equalisation Support | | | | | | | | | | | | |
| 6. Indian Companies | 170.95 | ... | 170.95 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 7. Exim Bank | 914.75 | ... | 914.75 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | 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 | 1320.00 | ... | 1320.00 | 1300.00 | ... | 1300.00 |
| Total-Interest Equalisation Support | 1085.70 | ... | 1085.70 | 1300.00 | ... | 1300.00 | 1320.00 | ... | 1320.00 | 1300.00 | ... | 1300.00 |
| 9. India Infrastructure Project Development Fund (IIPDF) | ... | ... | ... | ... | ... | ... | 15.00 | ... | 15.00 | 25.00 | ... | 25.00 |
| Total-Central Sector Schemes/Projects | 1116.83 | 1236.93 | 2353.76 | 1703.00 | 5100.01 | 6803.01 | 2408.10 | 2018.70 | 4426.80 | 1827.00 | 1998.00 | 3825.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| International / National Contributions | | | | | | | | | | | | |
| 10. Contribution to Rental Cost of IMF, Delhi | 0.25 | ... | 0.25 | 0.28 | ... | 0.28 | 0.28 | ... | 0.28 | 0.28 | ... | 0.28 |
| 11. International Fund for Agricultural Development (IFAD) | 120.32 | ... | 120.32 | 120.00 | ... | 120.00 | 134.40 | ... | 134.40 | 139.20 | ... | 139.20 |
| 12. Other General Economic Services | 117.50 | ... | 117.50 | 103.24 | ... | 103.24 | 106.97 | ... | 106.97 | 118.96 | ... | 118.96 |
| 13. Contribution towards MDRI of AfDF | | | | | | | | | | | | |
| 13.01 Gross Budgetary Support | 4.17 | ... | 4.17 | 4.32 | ... | 4.32 | 5.71 | ... | 5.71 | 4.80 | ... | 4.80 |
| 13.02 Less met through issue of Securities | -4.17 | ... | -4.17 | -4.32 | ... | -4.32 | -5.71 | ... | -5.71 | -4.80 | ... | -4.80 |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14. Contribution to IDA | | | | | | | | | | | | |
| 14.01 Gross Budgetary Support | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 582.67 | ... | 582.67 |
| 14.02 Less met through issue of Securities | -500.00 | ... | -500.00 | -500.00 | ... | -500.00 | -500.00 | ... | -500.00 | -582.67 | ... | -582.67 |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 15. Contribution towards Africa Digital Financial Inclusion Facility (ADFI) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 17.00 | ... | 17.00 |
| 16. Technical and Economic Co-operation with Other Countries (International Contribution) | 62.23 | ... | 62.23 | 62.82 | ... | 62.82 | 72.31 | ... | 72.31 | 72.31 | ... | 72.31 |
| 17. Contribution towards Asian Development Fund-13 | | | | | | | | | | | | |
| 17.01 Gross Budgetary Support | 89.19 | ... | 89.19 | 89.20 | ... | 89.20 | 89.15 | ... | 89.15 | 89.15 | ... | 89.15 |
| 17.02 Less met through issue of Securities | -89.15 | ... | -89.15 | -89.20 | ... | -89.20 | ... | ... | ... | ... | ... | ... |
| Net | 0.04 | ... | 0.04 | ... | ... | ... | 89.15 | ... | 89.15 | 89.15 | ... | 89.15 |
| 18. Contribution to AfDF | | | | | | | | | | | | |
| 18.01 Gross Budgetary Support | 35.07 | ... | 35.07 | ... | ... | ... | ... | ... | ... | 52.11 | ... | 52.11 |
| 18.02 Less met through issue of Securities | -35.07 | ... | -35.07 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | 52.11 | ... | 52.11 |
| 19. Contribution to Climate Action Peer Exchange (CAPE) | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 20. Contribution to SEETF | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 21. Financial Intermediary Fund for Pandemic Prevention, Preparedness and Response (PPPRFIF) (the Pandemic Fund) | ... | ... | ... | ... | ... | ... | 86.35 | ... | 86.35 | 0.01 | ... | 0.01 |
| Total-International / National Contributions | 300.34 | ... | 300.34 | 286.36 | ... | 286.36 | 489.48 | ... | 489.48 | 489.04 | ... | 489.04 |

| | | | | | | | | | | | | (In ₹ crores) | | | | |
|---|---------|----------|----------|------------------|----------|----------|------------------|----------|----------|-------------------|----------|---------------|------------------|----------|----------|--------|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| 22. New Arrangements to Borrow | | | | | | | | | | | | | | | | |
| 22.01 Gross Budget | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | |
| 22.02 Less met through issue of Securities | ... | ... | ... | ... | -0.01 | -0.01 | ... | -0.01 | -0.01 | ... | -0.01 | -0.01 | ... | -0.01 | -0.01 | |
| | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 23. Currency Coinage and Mint | | | | | | | | | | | | | | | | |
| 23.01 Purchase of Coins from SPMCIL | ... | 223.24 | 223.24 | ... | 1518.00 | 1518.00 | ... | 1518.00 | 1518.00 | ... | 1518.00 | 1518.00 | ... | 1518.00 | 1518.00 | |
| 23.02 Less Deduct Recoveries | ... | -223.24 | -223.24 | ... | -1518.00 | -1518.00 | ... | -1518.00 | -1518.00 | ... | -1518.00 | -1518.00 | ... | -1518.00 | -1518.00 | |
| | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 24. Reserve Fund | | | | | | | | | | | | | | | | |
| 24.01 Guarantee Redemption Fund | 939.07 | ... | 939.07 | 1000.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 | ... | 1000.00 | ... | |
| 24.02 Gold Reserve Fund | 1825.00 | ... | 1825.00 | 2498.00 | ... | 2498.00 | 2424.85 | ... | 2424.85 | 2455.85 | ... | 2455.85 | ... | 2455.85 | ... | |
| Total- Reserve Fund | 2764.07 | ... | 2764.07 | 3498.00 | ... | 3498.00 | 3424.85 | ... | 3424.85 | 3455.85 | ... | 3455.85 | ... | 3455.85 | ... | |
| 25. Technical and Economic Cooperation with other countries | | | | | | | | | | | | | | | | |
| 25.01 Expenditure towards International Conferences/Meetings (BRICS / SAARC / International Corruption Hunters Alliance / New Development Bank / SCO) and Service Tax to GIZ | 19.47 | ... | 19.47 | 20.18 | ... | 20.18 | 24.30 | ... | 24.30 | 20.04 | ... | 20.04 | ... | 20.04 | ... | |
| 26. Investment in International Financial Institutions | | | | | | | | | | | | | | | | |
| 26.01 Investment in IFIs | ... | 6968.40 | 6968.40 | ... | 1740.69 | 1740.69 | ... | 768.36 | 768.36 | ... | 1384.11 | 1384.11 | ... | 1384.11 | 1384.11 | |
| 26.02 Less met through Issue of Securities (ADB/F, AfDB/F, IMF) | ... | -3641.66 | -3641.66 | ... | -1000.01 | -1000.01 | ... | ... | ... | ... | -1000.01 | -1000.01 | ... | -1000.01 | -1000.01 | |
| | Net | ... | 3326.74 | 3326.74 | ... | 740.68 | 740.68 | ... | 768.36 | 768.36 | ... | 384.10 | 384.10 | ... | 384.10 | 384.10 |
| 27. Other Expenditure | | | | | | | | | | | | | | | | |
| 27.01 Interest payment on Central Securities in Time Barred cases and Payment in connection with unclaimed Securities credited to Govt. Account | 0.01 | ... | 0.01 | 0.03 | ... | 0.03 | 0.03 | ... | 0.03 | 0.04 | ... | 0.04 | ... | 0.04 | ... | |
| 27.02 Protected Saving Schemes | 0.06 | ... | 0.06 | 0.03 | ... | 0.03 | 0.03 | ... | 0.03 | 0.03 | ... | 0.03 | ... | 0.03 | ... | |
| 27.03 Other Expenses under Other General Economic Services | 102.17 | ... | 102.17 | 241.54 | ... | 241.54 | 143.74 | ... | 143.74 | 204.73 | ... | 204.73 | ... | 204.73 | ... | |
| 27.04 New Schemes | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | |
| 27.05 India Infrastructure Project Development Fund (IIPDF) | ... | ... | ... | 50.00 | ... | 50.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 27.06 Commission for Gold Monetization Scheme 2015 | 34.56 | ... | 34.56 | 50.00 | ... | 50.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | ... | 25.00 | ... | |
| Total- Other Expenditure | 136.80 | ... | 136.80 | 341.60 | 0.01 | 341.61 | 168.80 | 0.01 | 168.81 | 229.80 | 0.01 | 229.81 | ... | 229.81 | ... | |
| 28. Training for Capacity Building in Central government, State governments, PSEs, Autonomous bodies / Institutions | ... | ... | ... | 30.00 | ... | 30.00 | 7.00 | ... | 7.00 | 10.00 | ... | 10.00 | ... | 10.00 | ... | |
| 29. Loans to Government Servants | | | | | | | | | | | | | | | | |
| 29.01 House Building Advances | ... | 110.44 | 110.44 | ... | 175.00 | 175.00 | ... | 135.00 | 135.00 | ... | 175.00 | 175.00 | ... | 175.00 | 175.00 | |
| 29.02 Advances for Purchase of Motor | ... | 0.01 | 0.01 | ... | 0.24 | 0.24 | ... | 0.24 | 0.24 | ... | 0.24 | 0.24 | ... | 0.24 | 0.24 | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|-------|--|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|------|--|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | |
| | Conveyances | | | | | | | | | | | | | | |
| 29.03 | Advances for Purchase of Computers | ... | 56.54 | 56.54 | ... | 74.76 | 74.76 | ... | 64.76 | 64.76 | ... | 49.76 | 49.76 | | |
| 29.04 | Less Receipts | ... | -93.51 | -93.51 | ... | -275.00 | -275.00 | ... | -150.00 | -150.00 | ... | -150.00 | -150.00 | | |
| | | Net | 73.48 | 73.48 | ... | -25.00 | -25.00 | ... | 50.00 | 50.00 | ... | 75.00 | 75.00 | | |
| 30. | Small Saving Schemes | 10.40 | ... | 10.40 | 15.83 | ... | 15.83 | 9.29 | ... | 9.29 | 9.82 | 0.05 | 9.87 | | |
| | | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... | | |
| | | Net | 10.39 | ... | 10.39 | 15.83 | ... | 15.83 | 9.29 | ... | 9.29 | 9.82 | 0.05 | 9.87 | |
| 31. | Capital Outlay on Housing | ... | 0.19 | 0.19 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | 0.01 | |
| 32. | Bridge Loan to African Development Bank (AfDB) | ... | 57.22 | 57.22 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 33. | <i>Gold Monetization Scheme</i> | | | | | | | | | | | | | | |
| 33.01 | Deposit of Gold | ... | 1409.06 | 1409.06 | ... | 2000.00 | 2000.00 | ... | 900.00 | 900.00 | ... | 1000.00 | 1000.00 | | |
| 33.02 | Less Deduct Recoveries | ... | -141.65 | -141.65 | ... | -2000.00 | -2000.00 | ... | -900.00 | -900.00 | ... | -1000.00 | -1000.00 | | |
| | | Net | 1267.41 | 1267.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 34. | Repayment of loan by Infrastructure Leasing and Financial Services Limited (ILFS) to ADB and KfW | ... | 28.87 | 28.87 | ... | 31.17 | 31.17 | ... | 30.97 | 30.97 | ... | 30.97 | 30.97 | | |
| 35. | Concessional Partner Loan (CPL) | ... | 49.20 | 49.20 | ... | 50.02 | 50.02 | ... | 56.02 | 56.02 | ... | 56.03 | 56.03 | | |
| 36. | Affordable housing for middle income group | ... | 991.21 | 991.21 | ... | 1500.00 | 1500.00 | ... | 1020.00 | 1020.00 | ... | 1000.00 | 1000.00 | | |
| 37. | Capital infusion into NIIF Infrastructure Debt Financing Platform | ... | 700.00 | 700.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 | 1000.00 | | |
| 38. | <i>Transfer to Contingency Fund</i> | | | | | | | | | | | | | | |
| 38.01 | Transfer to Contingency Fund | ... | 29500.00 | 29500.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 38.02 | Appropriation from the Consolidated Fund | ... | -29500.00 | -29500.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Total-Others | 3231.07 | 6494.32 | 9725.39 | 4191.97 | 3296.89 | 7488.86 | 4123.72 | 2925.37 | 7049.09 | 4214.55 | 2546.17 | 6760.72 | | |
| | Total-Other Central Sector Expenditure | 3231.07 | 6494.32 | 9725.39 | 4191.97 | 3296.89 | 7488.86 | 4123.72 | 2925.37 | 7049.09 | 4214.55 | 2546.17 | 6760.72 | | |
| | Grand Total | 4536.95 | 7731.25 | 12268.20 | 6143.36 | 8396.90 | 14540.26 | 6803.80 | 4944.07 | 11747.87 | 6321.62 | 4559.43 | 10881.05 | | |
| | B. Developmental Heads | | | | | | | | | | | | | | |
| | General Services | | | | | | | | | | | | | | |
| 1. | Other Fiscal Services | 10.64 | ... | 10.64 | 16.11 | ... | 16.11 | 9.57 | ... | 9.57 | 10.10 | ... | 10.10 | | |
| 2. | Secretariat-General Services | 159.21 | ... | 159.21 | 211.28 | ... | 211.28 | 234.90 | ... | 234.90 | 232.77 | ... | 232.77 | | |
| 3. | Other Administrative Services | 11.60 | ... | 11.60 | 17.39 | ... | 17.39 | 17.48 | ... | 17.48 | 27.68 | ... | 27.68 | | |
| 4. | Miscellaneous General Services | 939.08 | ... | 939.08 | 1000.03 | ... | 1000.03 | 1000.03 | ... | 1000.03 | 1000.04 | ... | 1000.04 | | |
| 5. | Capital Outlay on Currency, Coinage and Mint | ... | 1267.41 | 1267.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... | | |
| 6. | Capital Outlay on Other Fiscal Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.05 | 0.05 | | |
| 7. | Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 15.26 | 15.26 | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-General Services | 1120.53 | 1267.41 | 2387.94 | 1244.81 | ... | 1244.81 | 1261.98 | ... | 1261.98 | 1270.59 | 15.31 | 1285.90 |
| Social Services | | | | | | | | | | | | |
| 8. Social Security and Welfare | 0.06 | ... | 0.06 | 0.03 | ... | 0.03 | 0.03 | ... | 0.03 | 0.03 | ... | 0.03 |
| 9. Capital Outlay on Housing | ... | 0.19 | 0.19 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 |
| Total-Social Services | 0.06 | 0.19 | 0.25 | 0.03 | 0.01 | 0.04 | 0.03 | 0.01 | 0.04 | 0.03 | 0.01 | 0.04 |
| Economic Services | | | | | | | | | | | | |
| 10. Agricultural Financial Institutions | 120.32 | ... | 120.32 | 120.00 | ... | 120.00 | 134.40 | ... | 134.40 | 139.20 | ... | 139.20 |
| 11. General Financial and Trading Institutions | 1.36 | ... | 1.36 | 3.00 | ... | 3.00 | 1.30 | ... | 1.30 | 2.00 | ... | 2.00 |
| 12. International Financial Institutions | 0.04 | ... | 0.04 | 0.02 | ... | 0.02 | 175.52 | ... | 175.52 | 158.29 | ... | 158.29 |
| 13. Other General Economic Services | 2127.24 | ... | 2127.24 | 3392.50 | ... | 3392.50 | 3813.96 | ... | 3813.96 | 3359.16 | ... | 3359.16 |
| 14. Investments in General Financial and Trading Institutions | ... | 2928.14 | 2928.14 | ... | 7500.01 | 7500.01 | ... | 4018.70 | 4018.70 | ... | 3998.00 | 3998.00 |
| 15. Investments in International Financial Institutions | ... | 3326.74 | 3326.74 | ... | 740.68 | 740.68 | ... | 768.36 | 768.36 | ... | 384.10 | 384.10 |
| 16. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | 100.01 | 100.01 | ... | 20.01 | 20.01 | ... | 0.01 | 0.01 |
| 17. Loans to Agricultural Financial Institutions | ... | 49.20 | 49.20 | ... | 50.02 | 50.02 | ... | 56.02 | 56.02 | ... | 56.03 | 56.03 |
| 18. Loans to General Financial and Trading Institutions | ... | 28.87 | 28.87 | ... | 31.17 | 31.17 | ... | 30.97 | 30.97 | ... | 30.97 | 30.97 |
| 19. Loans to International Financial Institutions | ... | 57.22 | 57.22 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 20. Loans for Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Economic Services | 2248.96 | 6390.17 | 8639.13 | 3515.52 | 8421.89 | 11937.41 | 4125.18 | 4894.06 | 9019.24 | 3658.65 | 4469.11 | 8127.76 |
| Others | | | | | | | | | | | | |
| 21. Technical and Economic Co-operation with Other Countries | 1167.40 | ... | 1167.40 | 1383.00 | ... | 1383.00 | 1416.61 | ... | 1416.61 | 1392.35 | ... | 1392.35 |
| 22. Loans to Government Servants, etc. | ... | 73.48 | 73.48 | ... | -25.00 | -25.00 | ... | 50.00 | 50.00 | ... | 75.00 | 75.00 |
| 23. Appropriation to The Contingency Fund | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 1167.40 | 73.48 | 1240.88 | 1383.00 | -25.00 | 1358.00 | 1416.61 | 50.00 | 1466.61 | 1392.35 | 75.00 | 1467.35 |
| Grand Total | 4536.95 | 7731.25 | 12268.20 | 6143.36 | 8396.90 | 14540.26 | 6803.80 | 4944.07 | 11747.87 | 6321.62 | 4559.43 | 10881.05 |

| | Budget Support | IEBR | Total |
|--|----------------|------|---------|----------------|------|---------|----------------|------|---------|----------------|------|---------|
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Investment and Infrastructure Fund Limited | 1236.93 | ... | 1236.93 | 5000.01 | ... | 5000.01 | 1998.70 | ... | 1998.70 | 1998.00 | ... | 1998.00 |
| 2. Repayment of loan by Infrastructure Leasing and Financial Services Limited to ADB and KfW | 28.87 | ... | 28.87 | 31.17 | ... | 31.17 | 30.97 | ... | 30.97 | 30.97 | ... | 30.97 |

| | Budget Support | IEBR | Total |
|--------------|----------------|------|----------------|----------------|------|----------------|----------------|------|----------------|----------------|------|----------------|
| Total | 1265.80 | ... | 1265.80 | 5031.18 | ... | 5031.18 | 2029.67 | ... | 2029.67 | 2028.97 | ... | 2028.97 |

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) and Sixteenth Finance Commission.

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. **India Infrastructure Project Development Fund (IIPDF):** The provision is for budgetary support for India Infrastructure Project Development Fund (IIPDF).

10. **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. **Contribution towards Africa Digital Financial Inclusion Facility (ADFI):** The provision is for contribution towards Africa Digital Financial Inclusion Facility (ADFI) of the Africa Development Fund.

16. **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.)

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

18. **Contribution to AfDF:** The provision is for contribution towards Africa Development Fund (AfDF-16).

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

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

21. **Financial Intermediary Fund for Pandemic Prevention, Preparedness and Response (PPPRFIF) (the Pandemic Fund):** The Provision is for contribution to Financial Intermediary Fund for Pandemic Prevention, Preparedness and Response (PPPRFIF) (the Pandemic Fund) of World Bank.

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 / SCO) 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).

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. , 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.

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

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

34. **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.

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

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

37. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 371.15 | ... | 371.15 | 476.88 | 0.01 | 476.89 | 429.99 | 0.01 | 430.00 | 389.26 | 128.08 | 517.34 |
| Receipts | -0.30 | ... | -0.30 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 370.85 | ... | 370.85 | 476.88 | 0.01 | 476.89 | 429.99 | 0.01 | 430.00 | 389.26 | 128.08 | 517.34 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat General Services | 319.96 | ... | 319.96 | 419.47 | 0.01 | 419.48 | 377.40 | 0.01 | 377.41 | 333.25 | 127.51 | 460.76 |
| 2. Institute of Government Accounts and Finance | 4.92 | ... | 4.92 | 8.34 | ... | 8.34 | 8.29 | ... | 8.29 | 10.41 | 0.57 | 10.98 |
| 3. NSDL Charges for New Pension Scheme | 29.50 | ... | 29.50 | 31.00 | ... | 31.00 | 29.50 | ... | 29.50 | 30.50 | ... | 30.50 |
| 4. Actual Recoveries | -0.30 | ... | -0.30 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 354.08 | ... | 354.08 | 458.81 | 0.01 | 458.82 | 415.19 | 0.01 | 415.20 | 374.16 | 128.08 | 502.24 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 5. National Institute of Financial Management | 16.77 | ... | 16.77 | 18.07 | ... | 18.07 | 14.80 | ... | 14.80 | 15.10 | ... | 15.10 |
| Grand Total | 370.85 | ... | 370.85 | 476.88 | 0.01 | 476.89 | 429.99 | 0.01 | 430.00 | 389.26 | 128.08 | 517.34 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Secretariat-General Services | 319.66 | ... | 319.66 | 419.47 | ... | 419.47 | 377.40 | ... | 377.40 | 333.25 | ... | 333.25 |
| 2. Other Administrative Services | 51.19 | ... | 51.19 | 57.41 | ... | 57.41 | 52.59 | ... | 52.59 | 56.01 | ... | 56.01 |
| 3. Capital Outlay on Public Works | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 |
| 4. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 128.07 | 128.07 |
| Total-General Services | 370.85 | ... | 370.85 | 476.88 | 0.01 | 476.89 | 429.99 | 0.01 | 430.00 | 389.26 | 128.08 | 517.34 |
| 5. Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

| | (In ₹ crores) | | | | | | | | | | | |
|--------------------------------|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|---------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Economic Services | | | | | | | | | | | | |
| Grand Total | 370.85 | ... | 370.85 | 476.88 | 0.01 | 476.89 | 429.99 | 0.01 | 430.00 | 389.26 | 128.08 | 517.34 |

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.

MINISTRY OF FINANCE
DEMAND NO. 32
Department of Financial Services

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|-----------------|-----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 12528.66 | 62865.24 | 75393.90 | 1102.71 | 6072.06 | 7174.77 | 1366.42 | 4937.00 | 6303.42 | 1112.35 | 262.31 | 1374.66 |
| Receipts | -5034.68 | -26231.24 | -31265.92 | ... -1861.02 | -1861.02 | -1861.02 | ... -1401.00 | -1401.00 | -1401.00 | ... -50.01 | -50.01 | -50.01 |
| Net | -118.00 | ... | -118.00 | -0.01 | -0.01 | -0.02 | ... | ... | ... | ... | -0.01 | -0.01 |
| | 7375.98 | 36634.00 | 44009.98 | 1102.70 | 4211.03 | 5313.73 | 1366.42 | 3536.00 | 4902.42 | 1112.35 | 212.29 | 1324.64 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat- General Services | 56.56 | ... | 56.56 | 66.89 | ... | 66.89 | 69.62 | ... | 69.62 | 68.95 | ... | 68.95 |
| | -0.04 | ... | -0.04 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 56.52 | ... | 56.52 | 66.89 | ... | 66.89 | 69.62 | ... | 69.62 | 68.95 | ... | 68.95 |
| 2. Direction and Administration | | | | | | | | | | | | |
| 2.01 Office of Special Court | 2.77 | ... | 2.77 | 3.75 | ... | 3.75 | 3.92 | ... | 3.92 | 4.08 | ... | 4.08 |
| 2.02 Office of Custodian | 7.29 | ... | 7.29 | 8.85 | ... | 8.85 | 7.04 | ... | 7.04 | 6.13 | ... | 6.13 |
| 2.03 Debt Recovery Tribunals (DRTs) | 136.40 | ... | 136.40 | 153.77 | ... | 153.77 | 164.54 | ... | 164.54 | 208.44 | ... | 208.44 |
| | -0.44 | ... | -0.44 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 135.96 | ... | 135.96 | 153.77 | ... | 153.77 | 164.54 | ... | 164.54 | 208.44 | ... | 208.44 |
| 2.04 Office of Court Liquidator | 0.02 | ... | 0.02 | 0.03 | ... | 0.03 | 0.02 | ... | 0.02 | 0.16 | 12.24 | 12.40 |
| <i>Total- Direction and Administration</i> | 146.04 | ... | 146.04 | 166.40 | ... | 166.40 | 175.52 | ... | 175.52 | 218.81 | 12.24 | 231.05 |
| 3. Actual Recoveries | -18.36 | ... | -18.36 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 184.20 | ... | 184.20 | 233.29 | ... | 233.29 | 245.14 | ... | 245.14 | 287.76 | 12.24 | 300.00 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Recapitalization of Public Sector Banks | | | | | | | | | | | | |
| 4. Recapitalization of Public Sector Banks | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 5. Recapitalization of Public Sector Banks (through Bonds) | ... | | | | | | | | | | | |
| 5.01 Gross Budgetary Support | 4600.00 | 4600.00 | 4600.00 | 0.01 | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 5.02 Less met through issue of Special Securities to PSBs | ... | ... | ... | ... | -0.01 | -0.01 | ... | ... | ... | ... | -0.01 | -0.01 |
| Net | ... | 4600.00 | 4600.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|----------|----------|------------------|----------|----------|-------------------|----------|----------|------------------|---------|-------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | ... | 4600.00 | 4600.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| Total-Recapitalization of Public Sector Banks | ... | 4600.00 | 4600.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| EXIM Bank | | | | | | | | | | | | |
| 6. Subscription to the Share Capital of Export-Import Bank of India | ... | 750.00 | 750.00 | ... | 1500.00 | 1500.00 | ... | 1500.00 | 1500.00 | ... | 0.01 | 0.01 |
| 7. Recapitalization of Insurance Companies | | | | | | | | | | | | |
| 7.01 Transfer to National Investment Fund | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 7.02 Gross Budgetary Support | ... | 5000.00 | 5000.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 7.03 Amount met from National Investment Fund | ... | ... | ... | ... | -0.01 | -0.01 | ... | ... | ... | ... | -0.01 | -0.01 |
| | Net | 5000.00 | 5000.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| Support to Financial Institutions | | | | | | | | | | | | |
| 8. Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD) | | | | | | | | | | | | |
| 8.01 Transfer to National Investment Fund | ... | 6084.00 | 6084.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 8.02 Gross Budgetary Support | ... | 2000.00 | 2000.00 | ... | 500.00 | 500.00 | ... | ... | ... | ... | 0.01 | 0.01 |
| 8.03 Amount met from National Investment Fund | ... | -2000.00 | -2000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 6084.00 | 6084.00 | ... | 500.00 | 500.00 | ... | ... | ... | ... | 0.01 | 0.01 |
| 9. Recapitalization of Regional Rural Banks (RRBs) | | | | | | | | | | | | |
| 9.01 Transfer to National Investment Fund | ... | ... | ... | ... | 1361.00 | 1361.00 | ... | 1361.00 | 1361.00 | ... | ... | ... |
| 9.02 Gross Budgetary Support | ... | 4084.00 | 4084.00 | ... | 1361.00 | 1361.00 | ... | 1361.00 | 1361.00 | ... | ... | ... |
| 9.03 Amount met from National Investment Fund | ... | -4084.00 | -4084.00 | ... | -1361.00 | -1361.00 | ... | -1361.00 | -1361.00 | ... | ... | ... |
| | Net | ... | ... | ... | 1361.00 | 1361.00 | ... | 1361.00 | 1361.00 | ... | ... | ... |
| 10. Equity Support to Industrial Finance Corporation of India (IFCI) | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 500.00 | 500.00 | ... | 0.01 | 0.01 |
| 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 | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 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 | 0.83 | ... | 0.83 |
| 14. Subsidy to National Housing Bank for Interest Subvention on Housing Loans | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 15. Redemption of Securities issued to Stressed Assets Stabilization Fund (SASF) | | | | | | | | | | | | |
| 15.01 Gross Budgetary Support | 118.00 | ... | 118.00 | 0.01 | ... | 0.01 | 255.00 | ... | 255.00 | 0.01 | ... | 0.01 |
| 15.02 Less - Realisation of Stressed Assets Stabilization Fund | -118.00 | ... | -118.00 | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... |
| | Net | ... | ... | ... | ... | ... | 255.00 | ... | 255.00 | 0.01 | ... | 0.01 |
| 16. Grant to National Bank for Financing Infrastructure and Development | | | | | | | | | | | | |
| 16.01 Transfer to National Investment Fund | 5000.00 | ... | 5000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 16.02 Gross Budgetary Support | 5000.00 | ... | 5000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 16.03 Amount met from National Investment Fund | -5000.00 | ... | -5000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

| | | | | | | | | | | | | | (In ₹ crores) | | |
|--|-----|------------------|-----------------|-----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|---------------|----------------|-----|-----|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | |
| | Net | 5000.00 | ... | 5000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Support to Financial Institutions | | 5000.84 | 6184.00 | 11184.84 | 0.87 | 1961.00 | 1961.87 | 255.84 | 1861.00 | 2116.84 | 0.87 | 0.02 | 0.89 | | |
| Social Security Schemes | | | | | | | | | | | | | | | |
| 17. Government Co-contribution to Atal Pension Yojana | | 203.00 | ... | 203.00 | 200.01 | ... | 200.01 | 725.00 | ... | 725.00 | 521.00 | ... | 521.00 | | |
| 18. Interest Subsidy to LIC for Pension Plan for Senior Citizens | | 65.00 | ... | 65.00 | 94.56 | ... | 94.56 | 111.54 | ... | 111.54 | 111.47 | ... | 111.47 | | |
| | Net | -15.84 | ... | -15.84 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | 49.16 | ... | 49.16 | 94.56 | ... | 94.56 | 111.54 | ... | 111.54 | 111.47 | ... | 111.47 | | |
| 19. Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna (Publicity and Awareness) | | 1.06 | ... | 1.06 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 1.50 | ... | 1.50 | | |
| 20. Loan Guarantee Scheme for Covid Affected Sectors (LGSCAS) | | ... | 50.00 | 50.00 | ... | 250.00 | 250.00 | ... | 125.00 | 125.00 | ... | 100.00 | 100.00 | | |
| 21. Pradhan Mantri Vaya Vandan Yojana (PMVYY) | | ... | ... | ... | 473.92 | ... | 473.92 | 27.58 | ... | 27.58 | 189.70 | ... | 189.70 | | |
| Total-Social Security Schemes | | 253.22 | 50.00 | 303.22 | 768.50 | 250.00 | 1018.50 | 864.13 | 125.00 | 989.13 | 823.67 | 100.00 | 923.67 | | |
| Credit Guarantee Funds | | | | | | | | | | | | | | | |
| 22. Pradhan Mantri Mudra Yojana (PMMY)(through NCGTC) | | ... | ... | ... | 100.00 | ... | 100.00 | ... | ... | ... | 0.01 | ... | 0.01 | | |
| 23. Publicity and awareness for Pradhan Mantri Mudra Yojana (PMMY) and other initiatives by MUDRA Ltd. | | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 | | |
| 24. Credit Guarantee Scheme for Micro Finance Institutions (CGSMFI) | | ... | 50.00 | 50.00 | ... | 500.00 | 500.00 | ... | 50.00 | 50.00 | ... | 100.00 | 100.00 | | |
| 25. Stand-Up India (through NCGTC) | | 100.00 | ... | 100.00 | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 | | |
| 26. Publicity and awareness for Stand-Up India and other initiatives by SIDBI | | 5.00 | ... | 5.00 | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 | | |
| Total-Credit Guarantee Funds | | 105.00 | 50.00 | 155.00 | 100.03 | 500.00 | 600.03 | ... | 50.00 | 50.00 | 0.04 | 100.00 | 100.04 | | |
| <i>27. Loans for settlement of claims on invoking guarantee given by Government under Partial Credit Guarantee Scheme</i> | | | | | | | | | | | | | | | |
| 27.01 Gross Budgetary Support | | ... | 147.24 | 147.24 | ... | 500.00 | 500.00 | ... | 40.00 | 40.00 | ... | 50.00 | 50.00 | | |
| 27.02 Less met from Guarantee Redemption Fund | | ... | -147.24 | -147.24 | ... | -500.00 | -500.00 | ... | -40.00 | -40.00 | ... | -50.00 | -50.00 | | |
| | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 28. Subsidy to small Industries Development Bank of India (SIDBI) on Interest Subvention of 2 percent for prompt repayment of Shishu Loans (subsidies) | | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 | | |
| 29. Capital Support to National Bank for Financing Infrastructure and Development(NaBFID) | | | | | | | | | | | | | | | |
| 29.01 Transfer to National Investment Fund | | ... | 20000.00 | 20000.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | ... | ... | | |
| 29.02 Gross Budgetary Support | | ... | 20000.00 | 20000.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | ... | ... | | |
| 29.03 Amount met from National Investment Fund | | ... | -20000.00 | -20000.00 | ... | -0.01 | -0.01 | ... | ... | ... | ... | ... | ... | | |
| | Net | ... | 20000.00 | 20000.00 | ... | 0.01 | 0.01 | ... | ... | ... | ... | ... | ... | ... | ... |
| 30. Compounded interest support scheme for loan moratorium | | 1832.72 | ... | 1832.72 | ... | ... | ... | ... | ... | ... | ... | ... | ... | | |
| 31. Swavalamban Scheme-Govt. Co-contribution | | ... | ... | ... | ... | ... | ... | 1.31 | ... | 1.31 | ... | ... | ... | | |
| Total-Central Sector Schemes/Projects | | 7191.78 | 36634.00 | 43825.78 | 869.41 | 4211.03 | 5080.44 | 1121.28 | 3536.00 | 4657.28 | 824.59 | 200.05 | 1024.64 | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|-----------------|-----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Grand Total | 7375.98 | 36634.00 | 44009.98 | 1102.70 | 4211.03 | 5313.73 | 1366.42 | 3536.00 | 4902.42 | 1112.35 | 212.29 | 1324.64 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Other Fiscal Services | 10.06 | ... | 10.06 | 12.60 | ... | 12.60 | 10.96 | ... | 10.96 | 10.21 | ... | 10.21 |
| 2. Secretariat-General Services | 56.52 | ... | 56.52 | 66.89 | ... | 66.89 | 69.62 | ... | 69.62 | 68.95 | ... | 68.95 |
| 3. Other Administrative Services | 135.96 | ... | 135.96 | 153.77 | ... | 153.77 | 164.54 | ... | 164.54 | 208.44 | ... | 208.44 |
| 4. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 12.10 |
| 5. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.14 | 0.14 |
| Total-General Services | 202.54 | ... | 202.54 | 233.26 | ... | 233.26 | 245.12 | ... | 245.12 | 287.60 | 12.24 | 299.84 |
| Social Services | | | | | | | | | | | | |
| 6. Social Security and Welfare | 253.22 | ... | 253.22 | 768.50 | ... | 768.50 | 865.44 | ... | 865.44 | 823.67 | ... | 823.67 |
| Total-Social Services | 253.22 | ... | 253.22 | 768.50 | ... | 768.50 | 865.44 | ... | 865.44 | 823.67 | ... | 823.67 |
| Economic Services | | | | | | | | | | | | |
| 7. Agricultural Financial Institutions | 0.84 | ... | 0.84 | 0.85 | ... | 0.85 | 0.84 | ... | 0.84 | 0.84 | ... | 0.84 |
| 8. Other Outlays on Industries and Minerals | -18.36 | ... | -18.36 | 0.03 | ... | 0.03 | 255.00 | ... | 255.00 | 0.04 | ... | 0.04 |
| 9. General Financial and Trading Institutions | 6937.72 | ... | 6937.72 | 100.03 | ... | 100.03 | ... | ... | ... | 0.04 | ... | 0.04 |
| 10. Other General Economic Services | 0.02 | ... | 0.02 | 0.03 | ... | 0.03 | 0.02 | ... | 0.02 | 0.16 | ... | 0.16 |
| 11. Investments in Agricultural Financial Institutions | ... | 6084.00 | 6084.00 | ... | 1861.00 | 1861.00 | ... | 1361.00 | 1361.00 | ... | 0.01 | 0.01 |
| 12. Other Capital Outlay on Industries and Minerals | ... | 850.00 | 850.00 | ... | 1600.00 | 1600.00 | ... | 2000.00 | 2000.00 | ... | 0.02 | 0.02 |
| 13. Investments in General Financial and Trading Institutions | ... | 29600.00 | 29600.00 | ... | 0.03 | 0.03 | ... | ... | ... | ... | 0.02 | 0.02 |
| 14. Other Loans to Industries and Minerals | ... | 50.00 | 50.00 | ... | 500.00 | 500.00 | ... | 50.00 | 50.00 | ... | 100.00 | 100.00 |
| 15. Loans to General Financial and Trading Institutions | ... | 50.00 | 50.00 | ... | 250.00 | 250.00 | ... | 125.00 | 125.00 | ... | 100.00 | 100.00 |
| Total-Economic Services | 6920.22 | 36634.00 | 43554.22 | 100.94 | 4211.03 | 4311.97 | 255.86 | 3536.00 | 3791.86 | 1.08 | 200.05 | 201.13 |
| Grand Total | 7375.98 | 36634.00 | 44009.98 | 1102.70 | 4211.03 | 5313.73 | 1366.42 | 3536.00 | 4902.42 | 1112.35 | 212.29 | 1324.64 |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Bank for Agriculture and Rural Development | 2000.00 | ... | 2000.00 | 500.00 | ... | 500.00 | ... | ... | ... | ... | ... | ... |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|---|-----------------|------|-----------------|----------------|------|----------------|----------------|------|----------------|----------------|------|-------------|
| 2. Recapitalization of Regional Rural Banks | 4084.00 | ... | 4084.00 | 1361.00 | ... | 1361.00 | 1361.00 | ... | 1361.00 | ... | ... | ... |
| 3. Export Import Bank of India | 750.00 | ... | 750.00 | 1500.00 | ... | 1500.00 | 1500.00 | ... | 1500.00 | 0.01 | ... | 0.01 |
| 4. Recapitalization of Public Sector Banks | 4600.00 | ... | 4600.00 | 0.02 | ... | 0.02 | ... | ... | ... | 0.02 | ... | 0.02 |
| 5. Industrial Finance Corporation of India | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 500.00 | ... | 500.00 | 0.01 | ... | 0.01 |
| 6. Recapitalization of Insurance Companies | 5000.00 | ... | 5000.00 | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 7. National bank for Financing Infrastructure and Development | 20000.00 | ... | 20000.00 | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| Total | 36534.00 | ... | 36534.00 | 3461.04 | ... | 3461.04 | 3361.00 | ... | 3361.00 | 0.05 | ... | 0.05 |

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 (Trial 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.

4. **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.

6. **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.

8. **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.

9. **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 Differential 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 Enabled 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.

17. **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.

18. **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.

19. **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 Yojna (PMJJBY) and Pradhan Mantri Suraksha Bima Yojna (PMSBY).

20. **Loan Guarantee Scheme for Covid Affected Sectors (LGSCAS):** Provision has been made for Loan Guarantee Scheme for Covid affected sectors (LGSCAs)

21. **Pradhan Mantri Vaya Vandana 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).

22. **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).

23. **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.

24. **Credit Guarantee Scheme for Micro Finance Institutions (CGSMFI):** The provision is made for credit guarantee scheme for Micro Finance Institutions

25. **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 field enterprises by SC/ST and Women Entrepreneurs.

26. **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.

28. **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).

29. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries Receipts Net | 23.30 | ... | 23.30 | 30.00 | ... | 30.00 | 33.13 | 150.00 | 183.13 | 32.15 | 0.90 | 33.05 |
| | -0.03 | ... | -0.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | 23.27 | ... | 23.27 | 30.00 | ... | 30.00 | 33.13 | 150.00 | 183.13 | 32.15 | 0.90 | 33.05 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat- Economic Services | 16.51 | ... | 16.51 | 21.45 | ... | 21.45 | 25.11 | 150.00 | 175.11 | 22.24 | 0.90 | 23.14 |
| 2. Actual Recoveries | -0.03 | ... | -0.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 16.48 | ... | 16.48 | 21.45 | ... | 21.45 | 25.11 | 150.00 | 175.11 | 22.24 | 0.90 | 23.14 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Counselling, Retraining and Redeployment (CRR) Scheme for rationalised employees of CPSEs | | | | | | | | | | | | |
| 3. Counselling, Retraining and Redeployment (CRR) Scheme | 2.26 | ... | 2.26 | 3.40 | ... | 3.40 | 2.87 | ... | 2.87 | 3.40 | ... | 3.40 |
| 4. Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises | 4.53 | ... | 4.53 | 5.15 | ... | 5.15 | 5.15 | ... | 5.15 | 6.51 | ... | 6.51 |
| Total-Central Sector Schemes/Projects | 6.79 | ... | 6.79 | 8.55 | ... | 8.55 | 8.02 | ... | 8.02 | 9.91 | ... | 9.91 |
| Grand Total | 23.27 | ... | 23.27 | 30.00 | ... | 30.00 | 33.13 | 150.00 | 183.13 | 32.15 | 0.90 | 33.05 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 6.79 | ... | 6.79 | 7.70 | ... | 7.70 | 7.22 | ... | 7.22 | 8.92 | ... | 8.92 |
| 2. Secretariat-Economic Services | 16.48 | ... | 16.48 | 21.45 | ... | 21.45 | 25.11 | ... | 25.11 | 22.24 | ... | 22.24 |
| 3. Capital Outlay on Other Industries | ... | ... | ... | ... | ... | ... | ... | 150.00 | 150.00 | ... | ... | ... |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.90 | 0.90 |
| Total-Economic Services | 23.27 | ... | 23.27 | 29.15 | ... | 29.15 | 32.33 | 150.00 | 182.33 | 31.16 | 0.90 | 32.06 |
| Others | | | | | | | | | | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|------------------------|------------------|---------|--------------|------------------|---------|--------------|-------------------|---------------|---------------|------------------|-------------|--------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 5. North Eastern Areas | ... | ... | ... | 0.85 | ... | 0.85 | 0.80 | ... | 0.80 | 0.99 | ... | 0.99 |
| Total-Others | ... | ... | ... | 0.85 | ... | 0.85 | 0.80 | ... | 0.80 | 0.99 | ... | 0.99 |
| Grand Total | 23.27 | ... | 23.27 | 30.00 | ... | 30.00 | 33.13 | 150.00 | 183.13 | 32.15 | 0.90 | 33.05 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | 1.46 | 94.92 |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | 1.46 |
| A. The Budget allocation, net of recoveries, is given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat - Economic Services | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | 1.46 | 94.92 |
| Grand Total | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | 1.46 | 94.92 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Secretariat-Economic Services | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | ... | 93.46 |
| 2. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.46 | 1.46 |
| Total-Economic Services | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | 1.46 | 94.92 |
| Grand Total | 86.55 | ... | 86.55 | 290.42 | ... | 290.42 | 197.06 | ... | 197.06 | 93.46 | 1.46 | 94.92 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|-------------|------------------|------------------|-------------|------------------|-------------------|--------------|------------------|------------------|---------------|------------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 209652.68 | 3.66 | 209656.34 | 227548.22 | 4.30 | 227552.52 | 247260.72 | 34.30 | 247295.02 | 189707.53 | 119.84 | 189827.37 |
| Recoveries | -97589.48 | ... | -97589.48 | -106093.23 | ... | -106093.23 | -115793.29 | ... | -115793.29 | -43204.69 | ... | -43204.69 |
| Receipts | -204.00 | ... | -204.00 | -228.00 | ... | -228.00 | -275.00 | ... | -275.00 | -275.00 | ... | -275.00 |
| Net | 111859.20 | 3.66 | 111862.86 | 121226.99 | 4.30 | 121231.29 | 131192.43 | 34.30 | 131226.73 | 146227.84 | 119.84 | 146347.68 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|---------------|------------|---------------|---------------|------------|---------------|---------------|------------|---------------|---------------|--------------|---------------|
| 1. Secretariat | 445.88 | ... | 445.88 | 424.61 | ... | 424.61 | 378.84 | ... | 378.84 | 335.77 | 71.44 | 407.21 |
| 2. Implementation of VAT Scheme | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 3. Enforcement Directorate | 306.39 | ... | 306.39 | 357.57 | ... | 357.57 | 398.97 | ... | 398.97 | 404.57 | ... | 404.57 |
| 4. Narcotics Control | 35.28 | ... | 35.28 | 41.46 | ... | 41.46 | 51.50 | ... | 51.50 | 49.92 | ... | 49.92 |
| 5. Special Investigation Team (SIT) | 2.22 | ... | 2.22 | 2.99 | ... | 2.99 | 2.66 | ... | 2.66 | 2.91 | ... | 2.91 |
| 6. Actual Recoveries | -0.07 | ... | -0.07 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 789.70 | ... | 789.70 | 826.64 | ... | 826.64 | 831.97 | ... | 831.97 | 793.18 | 71.44 | 864.62 |

Other Central Sector Expenditure**Autonomous Bodies**

| | | | | | | | | | | | | |
|--|------|-----|------|------|-----|------|------|-----|------|-------|-----|-------|
| 7. National Institute of Public Finance and Policy | 8.88 | ... | 8.88 | 9.42 | ... | 9.42 | 9.50 | ... | 9.50 | 10.50 | ... | 10.50 |
|--|------|-----|------|------|-----|------|------|-----|------|-------|-----|-------|

Public Sector Undertakings

| | | | | | | | | | | | | |
|---|-----|-----|-----|-----|------|------|-----|------|------|-----|-------|-------|
| 8. Capital Outlay for Other Fiscal Services | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 42.71 | 42.71 |
|---|-----|-----|-----|-----|------|------|-----|------|------|-----|-------|-------|

Others

| | | | | | | | | | | | | |
|---|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|
| 9. International Cooperation | 7.66 | ... | 7.66 | 11.57 | ... | 11.57 | 12.71 | ... | 12.71 | 13.70 | ... | 13.70 |
| 10. Other Expenditure | 45.29 | ... | 45.29 | 55.85 | ... | 55.85 | 58.00 | ... | 58.00 | 58.07 | ... | 58.07 |
| 11. Opium and Alkaloid Factories | | | | | | | | | | | | |
| 11.01 Working expenditure in Opium and Alkaloid Factories | 217.58 | ... | 217.58 | 318.15 | ... | 318.15 | 321.93 | ... | 321.93 | 331.36 | ... | 331.36 |
| 11.02 Less Revenue Receipt | -204.00 | ... | -204.00 | -228.00 | ... | -228.00 | -275.00 | ... | -275.00 | -275.00 | ... | -275.00 |
| 11.03 Capital Expenditure in Opium and Alkaloid Factories | ... | 2.25 | 2.25 | ... | 1.28 | 1.28 | ... | 1.28 | 1.28 | ... | 5.57 | 5.57 |
| Total- Opium and Alkaloid Factories | 13.58 | 2.25 | 15.83 | 90.15 | 1.28 | 91.43 | 46.93 | 1.28 | 48.21 | 56.36 | 5.57 | 61.93 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-------------|------------------|------------------|-------------|------------------|-------------------|--------------|------------------|------------------|---------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 12. National Committee for promotion of Economic and Social Welfare | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 13. Capital Outlay on Public Works | ... | 1.41 | 1.41 | ... | 0.01 | 0.01 | ... | 30.01 | 30.01 | ... | 0.09 | 0.09 |
| 14. Capital Outlay on Housing | ... | ... | ... | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 | ... | 0.03 | 0.03 |
| 15. User Charges to GSTN(Goods and Services Tax Network) | 198.62 | ... | 198.62 | 233.32 | ... | 233.32 | 233.32 | ... | 233.32 | 296.00 | ... | 296.00 |
| Total-Others | 265.15 | 3.66 | 268.81 | 390.90 | 4.29 | 395.19 | 350.96 | 34.29 | 385.25 | 424.13 | 5.69 | 429.82 |
| Total-Other Central Sector Expenditure | 274.03 | 3.66 | 277.69 | 400.32 | 4.30 | 404.62 | 360.46 | 34.30 | 394.76 | 434.63 | 48.40 | 483.03 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 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 | 110795.47 | ... | 110795.47 | 120000.00 | ... | 120000.00 | 130000.00 | ... | 130000.00 | 145000.00 | ... | 145000.00 |
| 18.02 Release to States/UTs for revenue loss | 97500.00 | ... | 97500.00 | 106000.00 | ... | 106000.00 | 115662.00 | ... | 115662.00 | 43055.00 | ... | 43055.00 |
| 18.03 Amount met from GST Compensation Fund | -97500.00 | ... | -97500.00 | -106000.00 | ... | -106000.00 | -115662.00 | ... | -115662.00 | -43055.00 | ... | -43055.00 |
| | Net | | | 110795.47 | | 110795.47 | 120000.00 | | 120000.00 | 130000.00 | | 145000.00 |
| Total-Other Grants/Loans/Transfers | 110795.47 | ... | 110795.47 | 120000.03 | ... | 120000.03 | 130000.00 | ... | 130000.00 | 145000.03 | ... | 145000.03 |
| Grand Total | 111859.20 | 3.66 | 111862.86 | 121226.99 | 4.30 | 121231.29 | 131192.43 | 34.30 | 131226.73 | 146227.84 | 119.84 | 146347.68 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Collection of Taxes on Income and Expenditure | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 2. Other Fiscal Services | 563.07 | ... | 563.07 | 659.93 | ... | 659.93 | 704.82 | ... | 704.82 | 773.92 | ... | 773.92 |
| 3. Secretariat-General Services | 445.88 | ... | 445.88 | 424.62 | ... | 424.62 | 378.84 | ... | 378.84 | 335.78 | ... | 335.78 |
| 4. Other Administrative Services | 41.20 | ... | 41.20 | 52.25 | ... | 52.25 | 61.84 | ... | 61.84 | 61.75 | ... | 61.75 |
| 5. Capital Outlay on Other Fiscal Services | ... | ... | ... | 0.01 | 0.01 | 0.01 | 0.01 | ... | 0.01 | ... | 42.71 | 42.71 |
| 6. Capital Outlay on Public Works | ... | 1.41 | 1.41 | ... | 0.01 | 0.01 | ... | 30.01 | 30.01 | ... | 0.09 | 0.09 |
| 7. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 71.44 | 71.44 |
| Total-General Services | 1050.15 | 1.41 | 1051.56 | 1136.81 | 0.02 | 1136.83 | 1145.50 | 30.02 | 1175.52 | 1171.45 | 114.24 | 1285.69 |
| Social Services | | | | | | | | | | | | |
| 8. Capital Outlay on Housing | ... | ... | ... | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 | ... | 0.03 | 0.03 |
| Total-Social Services | | | | | 3.00 | 3.00 | | 3.00 | 3.00 | | 0.03 | 0.03 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-------------|------------------|------------------|-------------|------------------|-------------------|--------------|------------------|------------------|---------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Economic Services | | | | | | | | | | | | |
| 9. Other Industries | 13.58 | ... | 13.58 | 90.15 | ... | 90.15 | 46.93 | ... | 46.93 | 56.36 | ... | 56.36 |
| 10. Capital Outlay on Other Industries | ... | 2.25 | 2.25 | ... | 1.28 | 1.28 | ... | 1.28 | 1.28 | ... | 5.57 | 5.57 |
| Total-Economic Services | 13.58 | 2.25 | 15.83 | 90.15 | 1.28 | 91.43 | 46.93 | 1.28 | 48.21 | 56.36 | 5.57 | 61.93 |
| Others | | | | | | | | | | | | |
| 11. Grants-in-aid to State Governments | 103394.47 | ... | 103394.47 | 111600.02 | ... | 111600.02 | 118683.00 | ... | 118683.00 | 130500.02 | ... | 130500.02 |
| 12. Grants-in-aid to Union Territory Governments | 7401.00 | ... | 7401.00 | 8400.01 | ... | 8400.01 | 11317.00 | ... | 11317.00 | 14500.01 | ... | 14500.01 |
| Total-Others | 110795.47 | ... | 110795.47 | 120000.03 | ... | 120000.03 | 130000.00 | ... | 130000.00 | 145000.03 | ... | 145000.03 |
| Grand Total | 111859.20 | 3.66 | 111862.86 | 121226.99 | 4.30 | 121231.29 | 131192.43 | 34.30 | 131226.73 | 146227.84 | 119.84 | 146347.68 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Investment in GSTN SPV | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |

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. **Capital Outlay for Other Fiscal Services:** The provision is for acquisition of shares in GSTN SPV and establishment related expenditure of ED, CESTAT, ATFP and AA-PMLA.

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) and infrastructure related works of ED.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 7484.95 | 215.47 | 7700.42 | 8866.80 | 442.00 | 9308.80 | 8759.43 | 671.72 | 9431.15 | 8282.87 | 1610.00 | 9892.87 |
| Recoveries | -6.26 | -0.21 | -6.47 | ... | -2.00 | -2.00 | ... | -2.00 | -2.00 | ... | -2.00 | -2.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 7478.69 | 215.26 | 7693.95 | 8866.80 | 440.00 | 9306.80 | 8759.43 | 669.72 | 9429.15 | 8282.87 | 1608.00 | 9890.87 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Collection of Taxes on Income and Expenditure | | | | | | | | | | | | |
| 1.01 Collection of Income Tax | 6319.49 | ... | 6319.49 | 7492.45 | ... | 7492.45 | 7401.72 | ... | 7401.72 | 6999.03 | ... | 6999.03 |
| 1.02 Collection of Corporation Tax | 972.23 | ... | 972.23 | 1152.68 | ... | 1152.68 | 1138.72 | ... | 1138.72 | 1076.77 | ... | 1076.77 |
| Total- Collection of Taxes on Income and Expenditure | 7291.72 | ... | 7291.72 | 8645.13 | ... | 8645.13 | 8540.44 | ... | 8540.44 | 8075.80 | ... | 8075.80 |
| 2. Collection of Taxes on Wealth, Securities Transaction and other Taxes | | | | | | | | | | | | |
| 2.01 Collection of Wealth Tax | 18.70 | ... | 18.70 | 22.17 | ... | 22.17 | 21.90 | ... | 21.90 | 20.71 | ... | 20.71 |
| 2.02 Securities Transaction Tax | 37.39 | ... | 37.39 | 44.33 | ... | 44.33 | 43.80 | ... | 43.80 | 41.41 | ... | 41.41 |
| 2.03 Collection of Other Taxes | 130.88 | ... | 130.88 | 155.17 | ... | 155.17 | 153.29 | ... | 153.29 | 144.95 | ... | 144.95 |
| 2.04 Purchase of Ready Built Accommodation - Office Buildings | ... | 102.16 | 102.16 | ... | 286.00 | 286.00 | ... | 357.88 | 357.88 | ... | 466.20 | 466.20 |
| 2.05 Purchase of Ready Built Accommodation - Residential Buildings | ... | 111.40 | 111.40 | ... | 154.00 | 154.00 | ... | 311.84 | 311.84 | ... | 91.80 | 91.80 |
| Total- Collection of Taxes on Wealth, Securities Transaction and other Taxes | 186.97 | 213.56 | 400.53 | 221.67 | 440.00 | 661.67 | 218.99 | 669.72 | 888.71 | 207.07 | 558.00 | 765.07 |
| Total-Establishment Expenditure of the Centre | 7478.69 | 213.56 | 7692.25 | 8866.80 | 440.00 | 9306.80 | 8759.43 | 669.72 | 9429.15 | 8282.87 | 558.00 | 8840.87 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 3. Acquisition of Immovable Property under the Income Tax Act | | | | | | | | | | | | |
| 3.01 Gross Expenditure | ... | 1.91 | 1.91 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| 3.02 Less - Sale Proceeds | ... | -0.21 | -0.21 | ... | -2.00 | -2.00 | ... | -2.00 | -2.00 | ... | -2.00 | -2.00 |
| Net | ... | 1.70 | 1.70 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1050.00 | 1050.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|----------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Others | ... | 1.70 | 1.70 | ... | ... | ... | ... | ... | ... | ... | 1050.00 | 1050.00 |
| Total-Other Central Sector Expenditure | ... | 1.70 | 1.70 | ... | ... | ... | ... | ... | ... | ... | 1050.00 | 1050.00 |
| Grand Total | 7478.69 | 215.26 | 7693.95 | 8866.80 | 440.00 | 9306.80 | 8759.43 | 669.72 | 9429.15 | 8282.87 | 1608.00 | 9890.87 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Collection of Taxes on Income and Expenditure | 7291.72 | ... | 7291.72 | 8645.13 | ... | 8645.13 | 8540.44 | ... | 8540.44 | 8075.80 | ... | 8075.80 |
| 2. Collection of Taxes on Wealth, Securities Transaction Tax and Other Taxes | 186.97 | ... | 186.97 | 221.67 | ... | 221.67 | 218.99 | ... | 218.99 | 207.07 | ... | 207.07 |
| 3. Capital Outlay on Public Works | ... | 101.97 | 101.97 | ... | 286.00 | 286.00 | ... | 357.88 | 357.88 | ... | 466.20 | 466.20 |
| 4. Capital Outlay on Miscellaneous General Services | ... | 1.89 | 1.89 | ... | ... | ... | ... | ... | ... | ... | 1050.00 | 1050.00 |
| Total-General Services | 7478.69 | 103.86 | 7582.55 | 8866.80 | 286.00 | 9152.80 | 8759.43 | 357.88 | 9117.31 | 8282.87 | 1516.20 | 9799.07 |
| Social Services | | | | | | | | | | | | |
| 5. Capital Outlay on Housing | ... | 111.40 | 111.40 | ... | 154.00 | 154.00 | ... | 311.84 | 311.84 | ... | 91.80 | 91.80 |
| Total-Social Services | ... | 111.40 | 111.40 | ... | 154.00 | 154.00 | ... | 311.84 | 311.84 | ... | 91.80 | 91.80 |
| Grand Total | 7478.69 | 215.26 | 7693.95 | 8866.80 | 440.00 | 9306.80 | 8759.43 | 669.72 | 9429.15 | 8282.87 | 1608.00 | 9890.87 |

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.

4. **Capital Outlay on Miscellaneous General Services:** The provision is for expenditure on ICT equipments, MVs, Machinery & Equipments and Furniture & Fixtures etc.

MINISTRY OF FINANCE**DEMAND NO. 37****Indirect Taxes**

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------------|-----------------|------------------|----------------|-----------------|-------------------|---------------|-----------------|------------------|----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 56913.24 | 679.29 | 57592.53 | 39739.17 | 1400.00 | 41139.17 | 35749.94 | 938.00 | 36687.94 | 36305.58 | 2205.00 | 38510.58 |
| Recoveries | -5.84 | ... | -5.84 | -0.50 | ... | -0.50 | -0.50 | ... | -0.50 | -0.50 | ... | -0.50 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 56907.40 | 679.29 | 57586.69 | 39738.67 | 1400.00 | 41138.67 | 35749.44 | 938.00 | 36687.44 | 36305.08 | 2205.00 | 38510.08 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. <i>Customs</i> | | | | | | | | | | | | |
| 1.01 Collection of Customs | 2209.49 | ... | 2209.49 | 2547.85 | ... | 2547.85 | 2524.10 | ... | 2524.10 | 2713.11 | ... | 2713.11 |
| 1.02 Establishment Expenditure of Customs | ... | 69.74 | 69.74 | ... | 200.00 | 200.00 | ... | 43.00 | 43.00 | ... | 230.00 | 230.00 |
| 1.03 Remission of Duties and Taxes on Exported Products (RoDTEP) | 12016.64 | ... | 12016.64 | 13699.40 | ... | 13699.40 | ... | ... | ... | ... | ... | ... |
| 1.04 Rebate on State and Central Taxes and Levies (RoSCTL) | 9176.15 | ... | 9176.15 | 7640.60 | ... | 7640.60 | ... | ... | ... | ... | ... | ... |
| <i>Total- Customs</i> | 23402.28 | 69.74 | 23472.02 | 23887.85 | 200.00 | 24087.85 | 2524.10 | 43.00 | 2567.10 | 2713.11 | 230.00 | 2943.11 |
| 2. <i>Onetime payment of Arrears</i> | | | | | | | | | | | | |
| 2.01 Merchandise Export from India Scheme (MEIS) | 23051.46 | ... | 23051.46 | 3288.80 | ... | 3288.80 | ... | ... | ... | ... | ... | ... |
| 2.02 Service Exports from India Scheme (SEIS) | 4099.66 | ... | 4099.66 | 4000.80 | ... | 4000.80 | ... | ... | ... | ... | ... | ... |
| 2.03 Remission of Duties and Taxes on Exported Products (RoDTEP) | ... | ... | ... | 546.00 | ... | 546.00 | ... | ... | ... | ... | ... | ... |
| 2.04 Target Plus Scheme | 766.38 | ... | 766.38 | 1032.68 | ... | 1032.68 | ... | ... | ... | ... | ... | ... |
| 2.05 Focus Product Scheme and Market Linked Product Scheme | 49.48 | ... | 49.48 | 377.12 | ... | 377.12 | ... | ... | ... | ... | ... | ... |
| 2.06 Status Holders Incentive Scheme (SHIS) | 5.03 | ... | 5.03 | 169.20 | ... | 169.20 | ... | ... | ... | ... | ... | ... |
| 2.07 Rebate on State Levies Scheme (RoSL) | 99.41 | ... | 99.41 | 66.00 | ... | 66.00 | ... | ... | ... | ... | ... | ... |
| 2.08 Focus Market Scheme | 4.46 | ... | 4.46 | 116.85 | ... | 116.85 | ... | ... | ... | ... | ... | ... |
| 2.09 Vishesh Krishi and Gram Udyog Yojna | 0.67 | ... | 0.67 | 90.76 | ... | 90.76 | ... | ... | ... | ... | ... | ... |
| 2.10 2 percent Additional Adhoc Bonus Incentive for Mobile Phones | 52.70 | ... | 52.70 | 12.20 | ... | 12.20 | ... | ... | ... | ... | ... | ... |
| 2.11 Incremental Export Incentivisation Scheme (Annual and Quarterly) | 1.42 | ... | 1.42 | 149.90 | ... | 149.90 | ... | ... | ... | ... | ... | ... |
| <i>Total- Onetime payment of Arrears</i> | 28130.67 | ... | 28130.67 | 9850.31 | ... | 9850.31 | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|-----------------|------------------|----------------|-----------------|-------------------|---------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3. Union Excise Duties /Central Goods & Service Tax | | | | | | | | | | | | |
| 3.01 Collection of Union Excise Duties / Central Goods & Service Tax | 4368.00 | ... | 4368.00 | 4851.82 | ... | 4851.82 | 4936.24 | ... | 4936.24 | 5318.33 | ... | 5318.33 |
| 3.02 Establishment Expenditure of Excise /Central Goods & Service Tax | 997.91 | ... | 997.91 | 1128.69 | ... | 1128.69 | 1159.88 | ... | 1159.88 | 700.55 | ... | 700.55 |
| 3.03 Housing - Maintenance and Repairs | 14.38 | ... | 14.38 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 19.00 | ... | 19.00 |
| 3.04 Purchase of ready built Accomodation - Office Building | ... | 309.40 | 309.40 | ... | 780.00 | 780.00 | ... | 630.00 | 630.00 | ... | 950.00 | 950.00 |
| 3.05 Purchase of Ready Built Accomodation - Residential Buildings | ... | 300.15 | 300.15 | ... | 420.00 | 420.00 | ... | 265.00 | 265.00 | ... | 400.00 | 400.00 |
| 3.06 Establishment Expenditure of CGST | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 625.00 | 625.00 |
| Total- Union Excise Duties /Central Goods & Service Tax | 5380.29 | 609.55 | 5989.84 | 6000.51 | 1200.00 | 7200.51 | 6116.12 | 895.00 | 7011.12 | 6037.88 | 1975.00 | 8012.88 |
| 4. Actual Recoveries | -5.84 | ... | -5.84 | ... | ... | ... | -0.50 | ... | -0.50 | -0.50 | ... | -0.50 |
| Total-Establishment Expenditure of the Centre | 56907.40 | 679.29 | 57586.69 | 39738.67 | 1400.00 | 41138.67 | 8639.72 | 938.00 | 9577.72 | 8750.49 | 2205.00 | 10955.49 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 5. Onetime payment of Arrears. | | | | | | | | | | | | |
| 5.01 Merchandise Export from India Scheme (MEIS). | ... | ... | ... | ... | ... | ... | 1989.65 | ... | 1989.65 | 999.15 | ... | 999.15 |
| 5.02 Service Exports from India Scheme (SEIS). | ... | ... | ... | ... | ... | ... | 2610.35 | ... | 2610.35 | 1390.45 | ... | 1390.45 |
| 5.03 Rebate on State and Central Taxes and Levies (RoSCTL). | ... | ... | ... | ... | ... | ... | 208.92 | ... | 208.92 | 91.08 | ... | 91.08 |
| 5.04 Remission of Duties and Taxes on Exported Products (RoDTEP). | ... | ... | ... | ... | ... | ... | 546.00 | ... | 546.00 | ... | ... | ... |
| 5.05 Target Plus Scheme. | ... | ... | ... | ... | ... | ... | 206.54 | ... | 206.54 | 826.14 | ... | 826.14 |
| 5.06 Focus Product Scheme and Market Linked Product Scheme. | ... | ... | ... | ... | ... | ... | 75.42 | ... | 75.42 | 301.70 | ... | 301.70 |
| 5.07 Status Holders Incentive Scheme (SHIS). | ... | ... | ... | ... | ... | ... | 36.52 | ... | 36.52 | 132.68 | ... | 132.68 |
| 5.08 Rebate on State Levies Scheme (RoSL). | ... | ... | ... | ... | ... | ... | 13.20 | ... | 13.20 | 52.80 | ... | 52.80 |
| 5.09 Focus Market Scheme. | ... | ... | ... | ... | ... | ... | 26.96 | ... | 26.96 | 89.89 | ... | 89.89 |
| 5.10 Vishesh Krishi and Gram Udyog Yojna. | ... | ... | ... | ... | ... | ... | 18.25 | ... | 18.25 | 72.51 | ... | 72.51 |
| 5.11 2 percent Additional Adhoc Bonus Incentive for Mobile Phones. | ... | ... | ... | ... | ... | ... | 7.93 | ... | 7.93 | 4.27 | ... | 4.27 |
| 5.12 Incremental Export Incentivisation Scheme (Annual and Quarterly). | ... | ... | ... | ... | ... | ... | 29.98 | ... | 29.98 | 119.92 | ... | 119.92 |
| Total- Onetime payment of Arrears. | ... | ... | ... | ... | ... | ... | 5769.72 | ... | 5769.72 | 4080.59 | ... | 4080.59 |
| 6. Remission of Duties and Taxes on Exported Products (RoDTEP) | ... | ... | ... | ... | ... | ... | 13699.40 | ... | 13699.40 | 15069.34 | ... | 15069.34 |
| 7. Rebate on State and Central Taxes and Levies (RoSCTL) | ... | ... | ... | ... | ... | ... | 7640.60 | ... | 7640.60 | 8404.66 | ... | 8404.66 |
| Total-Central Sector Schemes/Projects | 56907.40 | 679.29 | 57586.69 | 39738.67 | 1400.00 | 41138.67 | 27109.72 | ... | 27109.72 | 27554.59 | ... | 27554.59 |
| Grand Total | 56907.40 | 679.29 | 57586.69 | 39738.67 | 1400.00 | 41138.67 | 35749.44 | 938.00 | 36687.44 | 36305.08 | 2205.00 | 38510.08 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|-----------------|------------------|----------------|-----------------|-------------------|---------------|-----------------|------------------|----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Customs | 51530.50 | ... | 51530.50 | 33738.16 | ... | 33738.16 | 29633.32 | ... | 29633.32 | 30267.20 | ... | 30267.20 |
| 2. Collection Charges under Central Goods and Services Tax and Integrated Goods and Services Tax | 5362.52 | ... | 5362.52 | 5980.51 | ... | 5980.51 | 6096.12 | ... | 6096.12 | 6018.88 | ... | 6018.88 |
| 3. Capital Outlay on Other Fiscal Services | ... | 69.74 | 69.74 | ... | 200.00 | 200.00 | ... | 43.00 | 43.00 | ... | 855.00 | 855.00 |
| 4. Capital Outlay on Public Works | ... | 309.40 | 309.40 | ... | 780.00 | 780.00 | ... | 630.00 | 630.00 | ... | 950.00 | 950.00 |
| Total-General Services | 56893.02 | 379.14 | 57272.16 | 39718.67 | 980.00 | 40698.67 | 35729.44 | 673.00 | 36402.44 | 36286.08 | 1805.00 | 38091.08 |
| Social Services | | | | | | | | | | | | |
| 5. Housing | 14.38 | ... | 14.38 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 19.00 | ... | 19.00 |
| 6. Capital Outlay on Housing | ... | 300.15 | 300.15 | ... | 420.00 | 420.00 | ... | 265.00 | 265.00 | ... | 400.00 | 400.00 |
| Total-Social Services | 14.38 | 300.15 | 314.53 | 20.00 | 420.00 | 440.00 | 20.00 | 265.00 | 285.00 | 19.00 | 400.00 | 419.00 |
| Grand Total | 56907.40 | 679.29 | 57586.69 | 39738.67 | 1400.00 | 41138.67 | 35749.44 | 938.00 | 36687.44 | 36305.08 | 2205.00 | 38510.08 |

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. Provision has also been made for establishment expenditure of Capital nature in respect of Customs formations.

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.

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 Accommodation - 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 Accommodation - 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.

3.06. **Establishment Expenditure of CGST:** Provision has been made for establishment expenditure of Capital nature in respect of CGST formations.

5. **Onetime payment of Arrears.:** The provision is made for onetime payment of arrears for other scrip based schemes (Scheme has been shifted from Establishment Expenditure of the Centre to Central Sector Scheme).

6. **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 (Scheme has been shifted from Establishment Expenditure of the Centre to Central Sector Scheme)

7. **Rebate on State and Central Taxes and Levies (RoSCTL):** The provision has been made for Rebate on State and Central Taxes and Levies (Scheme has been shifted from Establishment Expenditure of the Centre to Central Sector Scheme).

MINISTRY OF FINANCE**DEMAND NO. 38****Indian Audit and Accounts Department**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 5352.06 | 14.80 | 5366.86 | 5952.56 | 24.00 | 5976.56 | 5845.60 | 158.21 | 6003.81 | 6040.27 | 142.76 | 6183.03 |
| Recoveries | -329.34 | ... | -329.34 | -356.42 | ... | -356.42 | -356.69 | ... | -356.69 | -370.34 | -6.56 | -376.90 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 5022.72 | 14.80 | 5037.52 | 5596.14 | 24.00 | 5620.14 | 5488.91 | 158.21 | 5647.12 | 5669.93 | 136.20 | 5806.13 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Comptroller and Auditor General of India | 192.16 | ... | 192.16 | 229.07 | ... | 229.07 | 229.07 | ... | 229.07 | 263.67 | ... | 263.67 |
| 2. Civil Audit and Accounts Offices | | | | | | | | | | | | |
| 2.01 Civil Audit Offices | 2682.84 | ... | 2682.84 | 2982.71 | ... | 2982.71 | 2982.36 | ... | 2982.36 | 3157.48 | ... | 3157.48 |
| 2.02 Civil Accounts Offices | 1620.01 | ... | 1620.01 | 1519.59 | ... | 1519.59 | 1552.55 | ... | 1552.55 | 1554.44 | ... | 1554.44 |
| 2.03 Centralised Procurement | ... | ... | ... | 237.67 | ... | 237.67 | 62.67 | ... | 62.67 | 24.04 | ... | 24.04 |
| 2.04 Training | ... | ... | ... | 75.63 | ... | 75.63 | 86.86 | ... | 86.86 | 84.52 | ... | 84.52 |
| Total- Civil Audit and Accounts Offices | 4302.85 | ... | 4302.85 | 4815.60 | ... | 4815.60 | 4684.44 | ... | 4684.44 | 4820.48 | ... | 4820.48 |
| 3. P and T Audit Offices | 154.72 | ... | 154.72 | 168.15 | ... | 168.15 | 172.50 | ... | 172.50 | 179.74 | ... | 179.74 |
| 4. Railway Audit Offices | 273.96 | ... | 273.96 | 299.61 | ... | 299.61 | 300.76 | ... | 300.76 | 312.52 | ... | 312.52 |
| 5. Defence Audit Offices | 127.95 | ... | 127.95 | 133.99 | ... | 133.99 | 144.25 | ... | 144.25 | 149.67 | ... | 149.67 |
| 6. Commercial Audit Offices | 236.50 | ... | 236.50 | 254.31 | ... | 254.31 | 262.47 | ... | 262.47 | 273.42 | ... | 273.42 |
| 7. Overseas Audit Offices | 32.62 | ... | 32.62 | 34.15 | ... | 34.15 | 38.83 | ... | 38.83 | 40.77 | ... | 40.77 |
| 8. Other Expenditure | 31.30 | ... | 31.30 | 17.68 | ... | 17.68 | 13.28 | ... | 13.28 | ... | ... | ... |
| 9. Purchase of ready-built office building | ... | 7.16 | 7.16 | ... | 15.00 | 15.00 | ... | 150.99 | 150.99 | ... | 20.00 | 20.00 |
| 10. Purchase of ready-built Residential Accommodation | ... | 7.64 | 7.64 | ... | 9.00 | 9.00 | ... | 7.22 | 7.22 | ... | 10.00 | 10.00 |
| 11. Indian Audit and Accounts Department | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 112.76 | 112.76 |
| 12. Recoveries adjusted in reduction of Expenditure | | | | | | | | | | | | |
| 12.01 Comptroller and Auditor General of India | -4.13 | ... | -4.13 | -9.39 | ... | -9.39 | -9.39 | ... | -9.39 | -10.19 | ... | -10.19 |
| 12.02 Audit and Accounts Offices | -325.21 | ... | -325.21 | -347.03 | ... | -347.03 | -347.30 | ... | -347.30 | -360.15 | -6.56 | -366.71 |
| Total | -329.34 | ... | -329.34 | -356.42 | ... | -356.42 | -356.69 | ... | -356.69 | -370.34 | -6.56 | -376.90 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 5022.72 | 14.80 | 5037.52 | 5596.14 | 24.00 | 5620.14 | 5488.91 | 158.21 | 5647.12 | 5669.93 | 136.20 | 5806.13 |
| Total-Establishment Expenditure of the Centre | 5022.72 | | | 5596.14 | | | 5488.91 | | | 5669.93 | | |
| Grand Total | 5022.72 | | | 5596.14 | | | 5488.91 | | | 5669.93 | | |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Audit | 5022.72 | ... | 5022.72 | 5596.14 | ... | 5596.14 | 5488.91 | ... | 5488.91 | 5669.93 | ... | 5669.93 |
| 2. Capital Outlay on Public Works | ... | 7.16 | 7.16 | ... | 15.00 | 15.00 | ... | 150.99 | 150.99 | ... | 20.00 | 20.00 |
| 3. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 106.20 | 106.20 |
| Total-General Services | 5022.72 | 7.16 | 5029.88 | 5596.14 | 15.00 | 5611.14 | 5488.91 | 150.99 | 5639.90 | 5669.93 | 126.20 | 5796.13 |
| Social Services | | | | | | | | | | | | |
| 4. Capital Outlay on Housing | ... | 7.64 | 7.64 | ... | 9.00 | 9.00 | ... | 7.22 | 7.22 | ... | 10.00 | 10.00 |
| Total-Social Services | ... | 7.64 | 7.64 | ... | 9.00 | 9.00 | ... | 7.22 | 7.22 | ... | 10.00 | 10.00 |
| Grand Total | 5022.72 | 14.80 | 5037.52 | 5596.14 | 24.00 | 5620.14 | 5488.91 | 158.21 | 5647.12 | 5669.93 | 136.20 | 5806.13 |

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 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. **Indian Audit and Accounts Department:** The provision is for meeting expenditure under Capital Section due to threshold limit (₹ 1 lakh or useful life of three years, either of two) under Revenue Section.

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

12.02. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------|------------------|------------------|---------|------------------|-------------------|---------|------------------|-------------------|---------|-------------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 828259.85 | ... | 828259.85 | 970003.67 | ... | 970003.67 | 984073.58 | ... | 984073.58 | 1113971.00 | ... | 1113971.00 |
| Recoveries | -7.26 | ... | -7.26 | -14000.00 | ... | -14000.00 | -14000.00 | ... | -14000.00 | -14000.00 | ... | -14000.00 |
| Receipts | -22753.44 | ... | -22753.44 | -15352.65 | ... | -15352.65 | -29422.56 | ... | -29422.56 | -20000.00 | ... | -20000.00 |
| Net | 805499.15 | ... | 805499.15 | 940651.02 | ... | 940651.02 | 940651.02 | ... | 940651.02 | 1079971.00 | ... | 1079971.00 |

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

CENTRE'S EXPENDITURE**Other Central Sector Expenditure****Others**

| | | | | | | | | | | | | |
|---|-----------|-----|-----------|-----------|-----|-----------|-----------|-----|-----------|-----------|-----|-----------|
| 1. Prepayment Premium for reduction of debt | 5241.31 | ... | 5241.31 | 3213.61 | ... | 3213.61 | 1025.69 | ... | 1025.69 | 1332.50 | ... | 1332.50 |
| 2. <i>Interest on Internal Debt</i> | | | | | | | | | | | | |
| 2.01 Market Loans | 568114.97 | ... | 568114.97 | 657048.70 | ... | 657048.70 | 660354.48 | ... | 660354.48 | 754869.92 | ... | 754869.92 |
| 2.02 Less Amount met from GST Compensation Fund on back to back loans to States and UTs | ... | ... | ... | -14000.00 | ... | -14000.00 | -14000.00 | ... | -14000.00 | -14000.00 | ... | -14000.00 |
| 2.03 Less accrued interest | -22753.44 | ... | -22753.44 | -15352.65 | ... | -15352.65 | -29422.56 | ... | -29422.56 | -20000.00 | ... | -20000.00 |
| 2.04 Discount on Cash Management Bills | ... | ... | ... | 1000.00 | ... | 1000.00 | ... | ... | ... | 1000.00 | ... | 1000.00 |
| 2.05 Compensation and Other Bonds | 5000.15 | ... | 5000.15 | 8656.47 | ... | 8656.47 | 8513.15 | ... | 8513.15 | 10653.94 | ... | 10653.94 |
| 2.06 14 days Treasury Bills | 1924.18 | ... | 1924.18 | 2500.00 | ... | 2500.00 | 2500.00 | ... | 2500.00 | 2500.00 | ... | 2500.00 |
| 2.07 91 days Treasury Bills | 7282.51 | ... | 7282.51 | 9145.29 | ... | 9145.29 | 11256.63 | ... | 11256.63 | 11739.52 | ... | 11739.52 |
| 2.08 182 days Treasury Bills | 8720.72 | ... | 8720.72 | 11535.69 | ... | 11535.69 | 17416.67 | ... | 17416.67 | 19356.55 | ... | 19356.55 |
| 2.09 Discount on 364 days Treasury Bills | 16183.72 | ... | 16183.72 | 20856.70 | ... | 20856.70 | 27548.39 | ... | 27548.39 | 29647.19 | ... | 29647.19 |
| 2.10 Management of Debt | 1630.24 | ... | 1630.24 | 2500.00 | ... | 2500.00 | 2500.00 | ... | 2500.00 | 2500.00 | ... | 2500.00 |
| 2.11 Ways and Means Advance | ... | ... | ... | 1000.00 | ... | 1000.00 | 23.85 | ... | 23.85 | 1000.00 | ... | 1000.00 |
| 2.12 Marketable Securities issued in conversion of special securities | 2001.67 | ... | 2001.67 | 1745.89 | ... | 1745.89 | 1744.39 | ... | 1744.39 | 1243.07 | ... | 1243.07 |
| 2.13 Market Stabilisation Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2.14 Interest on Recapitalization Bonds | 17689.57 | ... | 17689.57 | 17689.57 | ... | 17689.57 | 17689.57 | ... | 17689.57 | 17689.57 | ... | 17689.57 |
| 2.15 Interest on Recapitalisation Bonds to other Government Controlled Banking Entities | 1603.20 | ... | 1603.20 | 1603.20 | ... | 1603.20 | 1603.20 | ... | 1603.20 | 1603.20 | ... | 1603.20 |
| 2.16 Interest on Sovereign Gold Bond Scheme 2015 | 861.71 | ... | 861.71 | 1209.73 | ... | 1209.73 | 1050.96 | ... | 1050.96 | 1227.79 | ... | 1227.79 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|------------------|------------------|---------|------------------|-------------------|---------|------------------|-------------------|---------|-------------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 2.17 Interest on Gold Monetization Scheme 2015 | 147.42 | ... | 147.42 | 170.00 | ... | 170.00 | 150.00 | ... | 150.00 | 165.00 | ... | 165.00 |
| <i>Total- Interest on Internal Debt</i> | 608406.62 | ... | 608406.62 | 707308.59 | ... | 707308.59 | 708928.73 | ... | 708928.73 | 821195.75 | ... | 821195.75 |
| 3. Interest on External Debt | 7053.21 | ... | 7053.21 | 7925.90 | ... | 7925.90 | 11061.20 | ... | 11061.20 | 12254.70 | ... | 12254.70 |
| 4. <i>Interest on Small Savings, Provident Funds etc.</i> | | | | | | | | | | | | |
| 4.01 Interest on Small Savings deposits, certificates and operational expenses | 121046.35 | ... | 121046.35 | 159127.22 | ... | 159127.22 | 158823.61 | ... | 158823.61 | 184840.39 | ... | 184840.39 |
| 4.02 State Provident Funds | 17288.27 | ... | 17288.27 | 17576.44 | ... | 17576.44 | 17571.22 | ... | 17571.22 | 18117.78 | ... | 18117.78 |
| 4.03 Insurance and Pension Funds | 7729.95 | ... | 7729.95 | 7134.00 | ... | 7134.00 | 7354.45 | ... | 7354.45 | 7133.73 | ... | 7133.73 |
| 4.04 Special Deposits of Non Government Provident Funds | 3653.32 | ... | 3653.32 | 3953.37 | ... | 3953.37 | 3696.37 | ... | 3696.37 | 3969.75 | ... | 3969.75 |
| 4.05 Other Special Deposits | 18424.78 | ... | 18424.78 | 18309.98 | ... | 18309.98 | 18308.97 | ... | 18308.97 | 18890.17 | ... | 18890.17 |
| <i>Total- Interest on Small Savings, Provident Funds etc.</i> | 168142.67 | ... | 168142.67 | 206101.01 | ... | 206101.01 | 205754.62 | ... | 205754.62 | 232951.82 | ... | 232951.82 |
| 5. Interest on Reserve Funds | 546.22 | ... | 546.22 | 819.93 | ... | 819.93 | 926.31 | ... | 926.31 | 967.99 | ... | 967.99 |
| 6. <i>Interest on other obligations</i> | | | | | | | | | | | | |
| 6.01 Special bonds to Oil Companies | 10168.91 | ... | 10168.91 | 9195.96 | ... | 9195.96 | 6848.16 | ... | 6848.16 | 6848.16 | ... | 6848.16 |
| 6.02 Special bonds issued to Food Corporation of India | 1319.26 | ... | 1319.26 | 1319.26 | ... | 1319.26 | 1319.26 | ... | 1319.26 | 911.76 | ... | 911.76 |
| 6.03 Special bonds issued to Fertilizer Companies | 1173.58 | ... | 1173.58 | 1173.58 | ... | 1173.58 | 1173.58 | ... | 1173.58 | 604.33 | ... | 604.33 |
| 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 | 1481.18 | ... | 1481.18 | 1530.18 | ... | 1530.18 | 1535.08 | ... | 1535.08 | 727.40 | ... | 727.40 |
| 6.06 Interest on others | 1138.78 | ... | 1138.78 | 1228.33 | ... | 1228.33 | 1243.72 | ... | 1243.72 | 1341.92 | ... | 1341.92 |
| <i>Total- Interest on other obligations</i> | 16116.38 | ... | 16116.38 | 15281.98 | ... | 15281.98 | 12954.47 | ... | 12954.47 | 11268.24 | ... | 11268.24 |
| 7. Actual Recoveries | -7.26 | ... | -7.26 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 805499.15 | ... | 805499.15 | 940651.02 | ... | 940651.02 | 940651.02 | ... | 940651.02 | 1079971.00 | ... | 1079971.00 |
| Total-Other Central Sector Expenditure | 805499.15 | ... | 805499.15 | 940651.02 | ... | 940651.02 | 940651.02 | ... | 940651.02 | 1079971.00 | ... | 1079971.00 |
| Grand Total | 805499.15 | ... | 805499.15 | 940651.02 | ... | 940651.02 | 940651.02 | ... | 940651.02 | 1079971.00 | ... | 1079971.00 |

B. Developmental Heads**General Services**

1. Appropriation for Reduction or Avoidance of Debt

5241.31 ... 5241.31 3213.61 ... 3213.61 1025.69 ... 1025.69 1332.50 ... 1332.50

2. Interest Payments

800257.84 ... 800257.84 937437.41 ... 937437.41 939625.33 ... 939625.33 1078638.50 ... 1078638.50

Total-General Services**805499.15** ... **805499.15** **940651.02** ... **940651.02** **940651.02** ... **940651.02** **1079971.00** ... **1079971.00****Grand Total****805499.15** ... **805499.15** **940651.02** ... **940651.02** **940651.02** ... **940651.02** **1079971.00** ... **1079971.00**

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|--|------------------|-------------|-------|------------------|-------------|-------|-------------------|-------------|-------|------------------|-------------|-------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | | ... 6645468.40 | 6645468.40 | | ... 7075067.16 | 7075067.16 | | ... 7275011.61 | 7275011.61 | | ... 8948452.71 | 8948452.71 | |
| Recoveries | | | ... | | | ... | | | ... | | ... -78104.00 | -78104.00 | |
| Receipts | | ... -6645468.40 | -6645468.40 | | ... -7075067.16 | -7075067.16 | | ... -7275011.61 | -7275011.61 | | ... -8870348.71 | -8870348.71 | |
| Net | | | ... | | | ... | | | ... | | | ... | |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | |
| 1. Internal Debt of Central Government | | | | | | | | | | | | | |
| 1.01 Market Loans | | ... 264335.41 | 264335.41 | | ... 376387.56 | 376387.56 | | ... 312816.72 | 312816.72 | | ... 440192.78 | 440192.78 | |
| Less amount met from GST Compensation Fund | | | ... | | | ... | | | ... | | ... -78104.00 | -78104.00 | |
| Net | | ... 264335.41 | 264335.41 | | ... 376387.56 | 376387.56 | | ... 312816.72 | 312816.72 | | ... 362088.78 | 362088.78 | |
| 1.02 Buyback / Switching | | ... 168410.69 | 168410.69 | | ... 100000.00 | 100000.00 | | ... 105489.60 | 105489.60 | | ... 100000.00 | 100000.00 | |
| 1.03 14 days Treasury Bills | | ... 4421317.88 | 4421317.88 | | ... 4069412.19 | 4069412.19 | | ... 4944354.64 | 4944354.64 | | ... 5834338.47 | 5834338.47 | |
| 1.04 91 days Treasury Bills | | ... 802464.83 | 802464.83 | | ... 843270.56 | 843270.56 | | ... 739748.84 | 739748.84 | | ... 711661.48 | 711661.48 | |
| 1.05 182 days Treasury Bills | | ... 394426.49 | 394426.49 | | ... 468945.48 | 468945.48 | | ... 496815.33 | 496815.33 | | ... 562557.95 | 562557.95 | |
| 1.06 364 days Treasury Bills | | ... 458240.00 | 458240.00 | | ... 399899.20 | 399899.20 | | ... 407796.43 | 407796.43 | | ... 443989.75 | 443989.75 | |
| 1.07 Cash Management Bills | | | ... | | ... 100000.00 | 100000.00 | | | ... | | ... 100000.00 | 100000.00 | |
| 1.08 Ways and Means Advances | | | ... | | ... 500000.00 | 500000.00 | | ... 57596.00 | 57596.00 | | ... 500000.00 | 500000.00 | |
| 1.09 Redemption of securities issued to International Financial Institutions | | ... 3357.98 | 3357.98 | | ... 7674.91 | 7674.91 | | ... 7683.93 | 7683.93 | | ... 7855.09 | 7855.09 | |
| 1.10 Compensation and Other Bonds | | ... 3182.18 | 3182.18 | | ... 16893.61 | 16893.61 | | ... 14783.59 | 14783.59 | | ... 23563.49 | 23563.49 | |
| 1.11 Redemption of Securities issued to NSSF | | ... 86748.54 | 86748.54 | | ... 141509.67 | 141509.67 | | ... 137679.95 | 137679.95 | | ... 176950.70 | 176950.70 | |
| 1.12 Postal Life Insurance Fund | | ... 7000.00 | 7000.00 | | ... 9893.68 | 9893.68 | | ... 9893.68 | 9893.68 | | | ... | |
| 1.13 Gold Monetization Scheme | | ... 19.36 | 19.36 | | ... 270.00 | 270.00 | | ... 170.00 | 170.00 | | ... 187.00 | 187.00 | |
| 1.14 Sovereign Gold Bond Scheme | | ... 182.81 | 182.81 | | ... 300.00 | 300.00 | | ... 300.00 | 300.00 | | ... 1500.00 | 1500.00 | |
| 1.15 Less Receipts | | ... -6609686.17 | -6609686.17 | | ... -7034456.86 | -7034456.86 | | ... -7235128.71 | -7235128.71 | | ... -8824692.71 | -8824692.71 | |
| Net | | | ... | | | ... | | | ... | | | ... | |
| 2. External Debt | | | | | | | | | | | | | |

| | | | | | | | | | | | | | (In ₹ crores) | | |
|---|-------------------------------------|------------------|-----------|-----------|------------------|-----------|-----------|-------------------|-----------|-----------|------------------|-----------|---------------|-----------|---------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital |
| 2.01 | Gross Budgetary Support | ... | 35782.23 | 35782.23 | ... | 40610.30 | 40610.30 | ... | 39882.90 | 39882.90 | ... | 45656.00 | 45656.00 | 45656.00 | |
| 2.02 | Less Receipts | ... | -35782.23 | -35782.23 | ... | -40610.30 | -40610.30 | ... | -39882.90 | -39882.90 | ... | -45656.00 | -45656.00 | -45656.00 | |
| | <i>Net</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Others | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Other Central Sector Expenditure | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Grand Total | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | | | |
| 1. | Internal Debt of Central Government | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2. | External Debt | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Grand Total | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 64684.88 | ... | 64684.88 | 66840.81 | ... | 66840.81 | 68340.00 | ... | 68340.00 | 72701.00 | ... | 72701.00 |
| Recoveries | -92.43 | ... | -92.43 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 |
| Net | 64592.45 | ... | 64592.45 | 65840.81 | ... | 65840.81 | 67340.00 | ... | 67340.00 | 71701.00 | ... | 71701.00 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Pensions and other Retirement Benefits | | | | | | | | | | | | |
| 1.01 Superannuation and Retirement Allowances | 31199.37 | ... | 31199.37 | 32625.00 | ... | 32625.00 | 32625.00 | ... | 32625.00 | 35167.01 | ... | 35167.01 |
| 1.02 Commuted Value of Pensions | 4581.30 | ... | 4581.30 | 5030.00 | ... | 5030.00 | 5030.00 | ... | 5030.00 | 4832.00 | ... | 4832.00 |
| 1.03 Gratuities | 5561.41 | ... | 5561.41 | 5428.23 | ... | 5428.23 | 5627.42 | ... | 5627.42 | 5829.23 | ... | 5829.23 |
| 1.04 Family Pension | 9013.13 | ... | 9013.13 | 9207.38 | ... | 9207.38 | 9507.38 | ... | 9507.38 | 9943.38 | ... | 9943.38 |
| 1.05 Leave Encashment | 3011.27 | ... | 3011.27 | 2924.00 | ... | 2924.00 | 3324.00 | ... | 3324.00 | 3577.00 | ... | 3577.00 |
| 1.06 Contribution to Provident Funds | 5.32 | ... | 5.32 | 6.05 | ... | 6.05 | 6.05 | ... | 6.05 | 5.05 | ... | 5.05 |
| 1.07 Miscellaneous Pensionary Payments | 7458.91 | ... | 7458.91 | 7867.39 | ... | 7867.39 | 8017.39 | ... | 8017.39 | 9001.58 | ... | 9001.58 |
| 1.08 Others | 0.86 | ... | 0.86 | 1.21 | ... | 1.21 | 1.21 | ... | 1.21 | 1.00 | ... | 1.00 |
| 1.09 Actual Recoveries | -92.43 | ... | -92.43 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 60739.14 | ... | 60739.14 | 63089.26 | ... | 63089.26 | 64138.45 | ... | 64138.45 | 68356.25 | ... | 68356.25 |
| 2. Pensionary charges of Government of National Capital Territory (NCT) of Delhi | | | | | | | | | | | | |
| 2.01 Pensionary Charges payable to employees of NCT Delhi | 3804.06 | ... | 3804.06 | 3701.35 | ... | 3701.35 | 4151.35 | ... | 4151.35 | 4301.35 | ... | 4301.35 |
| 2.02 Less amount receivable from Government of NCT Delhi | ... | ... | ... | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 |
| Net | 3804.06 | ... | 3804.06 | 2701.35 | ... | 2701.35 | 3151.35 | ... | 3151.35 | 3301.35 | ... | 3301.35 |
| 3. Social Security and Welfare | | | | | | | | | | | | |
| 3.01 Deposit Linked Insurance Scheme | 46.79 | ... | 46.79 | 46.10 | ... | 46.10 | 46.10 | ... | 46.10 | 40.10 | ... | 40.10 |
| 3.02 Central Government Employees Insurance Scheme | 0.28 | ... | 0.28 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 1.00 | ... | 1.00 |
| 3.03 Others | 0.50 | ... | 0.50 | 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 | 1.68 | ... | 1.68 | 1.50 | ... | 1.50 | 1.50 | ... | 1.50 | 1.70 | ... | 1.70 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|-----------------|------------------|---------|-----------------|-------------------|---------|-----------------|------------------|---------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| <i>Total- Social Security and Welfare</i> | 49.25 | ... | 49.25 | 50.20 | ... | 50.20 | 50.20 | ... | 50.20 | 43.40 | ... | 43.40 |
| Total-Establishment Expenditure of the Centre | 64592.45 | ... | 64592.45 | 65840.81 | ... | 65840.81 | 67340.00 | ... | 67340.00 | 71701.00 | ... | 71701.00 |
| Grand Total | 64592.45 | ... | 64592.45 | 65840.81 | ... | 65840.81 | 67340.00 | ... | 67340.00 | 71701.00 | ... | 71701.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Pensions and other Retirement Benefits | 64543.20 | ... | 64543.20 | 65790.61 | ... | 65790.61 | 67289.80 | ... | 67289.80 | 71657.60 | ... | 71657.60 |
| Total-General Services | 64543.20 | ... | 64543.20 | 65790.61 | ... | 65790.61 | 67289.80 | ... | 67289.80 | 71657.60 | ... | 71657.60 |
| Social Services | | | | | | | | | | | | |
| 2. Social Security and Welfare | 49.25 | ... | 49.25 | 50.20 | ... | 50.20 | 50.20 | ... | 50.20 | 43.40 | ... | 43.40 |
| Total-Social Services | 49.25 | ... | 49.25 | 50.20 | ... | 50.20 | 50.20 | ... | 50.20 | 43.40 | ... | 43.40 |
| Grand Total | 64592.45 | ... | 64592.45 | 65840.81 | ... | 65840.81 | 67340.00 | ... | 67340.00 | 71701.00 | ... | 71701.00 |

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-Contributions 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 264306.02 | 196268.91 | 460574.93 | 235240.00 | 132380.01 | 367620.01 | 201524.20 | 105680.02 | 307204.22 | 204820.01 | 154650.02 | 359470.03 |
| Recoveries | -6130.00 | ... | -6130.00 | -6400.00 | ... | -6400.00 | -8000.00 | ... | -8000.00 | -8780.00 | ... | -8780.00 |
| Receipts | -6130.00 | -173735.14 | -179865.14 | -6400.00 | -20480.59 | -26880.59 | -8000.00 | -20268.62 | -28268.62 | -8780.00 | -17268.62 | -26048.62 |
| Net | 252046.02 | 22533.77 | 274579.79 | 222440.00 | 111899.42 | 334339.42 | 185524.20 | 85411.40 | 270935.60 | 187260.01 | 137381.40 | 324641.41 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Finance Commission Grants | | | | | | | | | | | | |
| Grants under proviso to Article 275(1) of the Constitution | | | | | | | | | | | | |
| 1. Post Devolution Revenue Deficit Grant | 118452.00 | ... | 118452.00 | 86201.00 | ... | 86201.00 | 86201.00 | ... | 86201.00 | 51673.00 | ... | 51673.00 |
| 2. Grants-in-Aid for State Disaster Response Fund | 17747.20 | ... | 17747.20 | 18635.20 | ... | 18635.20 | 18635.20 | ... | 18635.20 | 19572.80 | ... | 19572.80 |
| 3. Grants-in-Aid for State Disaster Mitigation Fund | 2524.60 | ... | 2524.60 | 4658.80 | ... | 4658.80 | 3500.00 | ... | 3500.00 | 4893.20 | ... | 4893.20 |
| 4. Grants for Local Bodies | | | | | | | | | | | | |
| 4.01 Rural Bodies | 40311.80 | ... | 40311.80 | 46513.00 | ... | 46513.00 | 41000.00 | ... | 41000.00 | 47018.00 | ... | 47018.00 |
| 4.02 Urban Bodies | 16147.33 | ... | 16147.33 | 22908.00 | ... | 22908.00 | 15026.00 | ... | 15026.00 | 24222.00 | ... | 24222.00 |
| Total- Grants for Local Bodies | 56459.13 | ... | 56459.13 | 69421.00 | ... | 69421.00 | 56026.00 | ... | 56026.00 | 71240.00 | ... | 71240.00 |
| 5. Grants for Health Sector | 12251.82 | ... | 12251.82 | 13192.00 | ... | 13192.00 | 8895.00 | ... | 8895.00 | 13851.00 | ... | 13851.00 |
| 6. Grants for Incubation of new Cities | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4000.00 | ... | 4000.00 |
| 7. Grants for shared Municipal Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 250.00 | ... | 250.00 |
| Total-Grants under proviso to Article 275(1) of the Constitution | 207434.75 | ... | 207434.75 | 192108.00 | ... | 192108.00 | 173257.20 | ... | 173257.20 | 165480.00 | ... | 165480.00 |
| Total-Finance Commission Grants | 207434.75 | ... | 207434.75 | 192108.00 | ... | 192108.00 | 173257.20 | ... | 173257.20 | 165480.00 | ... | 165480.00 |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 8. Special Assistance | 3766.39 | ... | 3766.39 | 15000.00 | ... | 15000.00 | 6000.00 | ... | 6000.00 | 12000.00 | ... | 12000.00 |
| 9. Support for COVID-19 Vaccination | 35437.68 | ... | 35437.68 | 5000.00 | ... | 5000.00 | 967.00 | ... | 967.00 | 0.01 | ... | 0.01 |
| 10. Special Assistance as Loan to States for Capital Expenditure | ... | 14185.78 | 14185.78 | ... | 100000.00 | 100000.00 | ... | 76000.00 | 76000.00 | ... | 130000.00 | 130000.00 |
| 11. Back to Back Loans to States in lieu of GST Compensation Shortfall | ... | 159000.00 | 159000.00 | ... | 0.01 | 0.01 | ... | 0.02 | 0.02 | ... | 0.02 | 0.02 |
| Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
|---|---|------------------------------------|-----------------|------------------|------------------|------------------|------------------|-------------------|-----------------|------------------|------------------|------------------|------------------|-----------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| | | | | | | | | | | | | | | |
| 12. | Additional Central Assistance for Externally Aided Projects (Grants) | 3866.40 | ... | 3866.40 | 3722.00 | ... | 3722.00 | 5300.00 | ... | 5300.00 | 4900.00 | ... | 4900.00 | |
| 13. | Additional Central Assistance for Externally Aided Projects (Block Loans) | ... | 23083.13 | 23083.13 | ... | 32280.00 | 32280.00 | ... | 29580.00 | 29580.00 | ... | 24550.00 | 24550.00 | |
| | Net | ... | -14735.14 | -14735.14 | ... | -20380.58 | -20380.58 | ... | -20168.60 | -20168.60 | ... | -17168.60 | -17168.60 | |
| 14. | <i>Transfer to National Disaster Response Fund</i> | ... | 8347.99 | 8347.99 | ... | 11899.42 | 11899.42 | ... | 9411.40 | 9411.40 | ... | 7381.40 | 7381.40 | |
| 14.01 | Transfer to National Disaster Response Fund (NDRF) | 6130.00 | ... | 6130.00 | 6400.00 | ... | 6400.00 | 8000.00 | ... | 8000.00 | 8780.00 | ... | 8780.00 | |
| 14.02 | Less National Calamity Contingent Duty (Customs) | -880.00 | ... | -880.00 | -900.00 | ... | -900.00 | -1000.00 | ... | -1000.00 | -1030.00 | ... | -1030.00 | |
| 14.03 | Less National Calamity Contingent Duty (Union Excise) | -5250.00 | ... | -5250.00 | -5500.00 | ... | -5500.00 | -7000.00 | ... | -7000.00 | -7750.00 | ... | -7750.00 | |
| | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 15. | <i>Assistance to States from National Disaster Response Fund (NDRF)</i> | 7670.80 | ... | 7670.80 | 10408.00 | ... | 10408.00 | 6400.00 | ... | 6400.00 | 10928.00 | ... | 10928.00 | |
| 15.01 | Assistance to States from National Disaster Response Fund (NDRF) | ... | ... | ... | 2602.00 | ... | 2602.00 | 1600.00 | ... | 1600.00 | 2732.00 | ... | 2732.00 | |
| 15.02 | Assistance to States from National Disaster Mitigation Fund (NDMF) | -6130.00 | ... | -6130.00 | -6400.00 | ... | -6400.00 | -8000.00 | ... | -8000.00 | -8780.00 | ... | -8780.00 | |
| 15.03 | Less Amount met from transfer from NDRF | 1540.80 | ... | 1540.80 | 6610.00 | ... | 6610.00 | ... | ... | ... | 4880.00 | ... | 4880.00 | |
| 16. | Loans as Advance Assistance for Relief (erstwhile Ways and Means Advance) | ... | ... | ... | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | |
| | Net | ... | ... | ... | ... | -100.00 | -100.00 | ... | -100.00 | -100.00 | ... | -100.00 | -100.00 | |
| Total-Other Grants/Loans/Transfers | | 44611.27 | 22533.77 | 67145.04 | 30332.00 | 111899.42 | 142231.42 | 12267.00 | 85411.40 | 97678.40 | 21780.01 | 137381.40 | 159161.41 | |
| Grand Total | | 252046.02 | 22533.77 | 274579.79 | 222440.00 | 111899.42 | 334339.42 | 185524.20 | 85411.40 | 270935.60 | 187260.01 | 137381.40 | 324641.41 | |
| <hr/> | | | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | | | |
| 1. | Medical and Public Health | 35437.68 | ... | 35437.68 | 5000.00 | ... | 5000.00 | 967.00 | ... | 967.00 | 0.01 | ... | 0.01 | |
| 2. | Relief on account of Natural Calamities | 1540.80 | ... | 1540.80 | 4008.00 | ... | 4008.00 | -1600.00 | ... | -1600.00 | 2148.00 | ... | 2148.00 | |
| Total-Social Services | | 36978.48 | ... | 36978.48 | 9008.00 | ... | 9008.00 | -633.00 | ... | -633.00 | 2148.01 | ... | 2148.01 | |
| Others | 3. | Grants-in-aid to State Governments | 215067.54 | ... | 215067.54 | 213432.00 | ... | 213432.00 | 186157.20 | ... | 186157.20 | 185112.00 | ... | 185112.00 |
| 4. | Loans and Advances to State Governments | ... | 22533.77 | 22533.77 | ... | 111899.42 | 111899.42 | ... | 85411.40 | 85411.40 | ... | 137381.40 | 137381.40 | |
| 5. | Loans and Advances to Union Territory Governments | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Others | | 215067.54 | 22533.77 | 237601.31 | 213432.00 | 111899.42 | 325331.42 | 186157.20 | 85411.40 | 271568.60 | 185112.00 | 137381.40 | 322493.40 | |
| Grand Total | | 252046.02 | 22533.77 | 274579.79 | 222440.00 | 111899.42 | 334339.42 | 185524.20 | 85411.40 | 270935.60 | 187260.01 | 137381.40 | 324641.41 | |

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. **Grants for Incubation of new Cities:** As per Finance Commission recommendations, allocation for Grants for incubation of new cities has been made.

7. **Grants for shared Municipal Services:** As per Finance Commission recommendations, allocation for Grants for Shared Municipal Services has been made.

8. **Special Assistance:** This provision has been earmarked for spill over committed liabilities for which budget provision is not made and other need-based assistance to the States.

9. **Support for COVID-19 Vaccination:** This provision has been earmarked for providing financial assistance to meet expenditure on COVID-19 vaccination.

10. **Special Assistance as Loan to States for Capital Expenditure:** This provision has been earmarked to extend loan for capital expenditure to States.

11. **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.

12. **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.

13. **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 its loan component is made under Major Head 6002.

14.01. **Transfer to NDRF:** The expenditure on relief as a result of natural calamities under NDRF.

15.01. **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.

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

16. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 1348.97 | 11.17 | 1360.14 | 2093.90 | 24.57 | 2118.47 | 1617.13 | 7.05 | 1624.18 | 2228.37 | 20.40 | 2248.77 |
| Recoveries | -1.53 | ... | -1.53 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1347.44 | 11.17 | 1358.61 | 2093.90 | 24.57 | 2118.47 | 1617.13 | 7.05 | 1624.18 | 2228.37 | 20.40 | 2248.77 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | | | | | | | | | | | | |
| 1.01 Establishment Expenditure | 45.20 | ... | 45.20 | 26.53 | ... | 26.53 | 21.90 | ... | 21.90 | 27.53 | 0.60 | 28.13 |
| 1.02 International Cooperation | 1.87 | ... | 1.87 | 2.20 | ... | 2.20 | 2.10 | ... | 2.10 | 2.20 | ... | 2.20 |
| Total- Secretariat | 47.07 | ... | 47.07 | 28.73 | ... | 28.73 | 24.00 | ... | 24.00 | 29.73 | 0.60 | 30.33 |
| 2. Fisheries Institute | 100.73 | 11.17 | 111.90 | 150.77 | 24.57 | 175.34 | 153.53 | 7.05 | 160.58 | 149.44 | 19.80 | 169.24 |
| Total-Establishment Expenditure of the Centre | 147.80 | 11.17 | 158.97 | 179.50 | 24.57 | 204.07 | 177.53 | 7.05 | 184.58 | 179.17 | 20.40 | 199.57 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 3. Coastal Aquaculture Authority | 4.00 | ... | 4.00 | 4.40 | ... | 4.40 | 4.60 | ... | 4.60 | 5.20 | ... | 5.20 |
| Autonomous Bodies | | | | | | | | | | | | |
| 4. National Fisheries Development Board | 18.00 | ... | 18.00 | 19.00 | ... | 19.00 | 13.00 | ... | 13.00 | 19.00 | ... | 19.00 |
| Total-Other Central Sector Expenditure | 22.00 | ... | 22.00 | 23.40 | ... | 23.40 | 17.60 | ... | 17.60 | 24.20 | ... | 24.20 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Blue Revolution | | | | | | | | | | | | |
| 5. Fisheries and Aquaculture Infrastructure Development Fund | 10.00 | ... | 10.00 | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 | 25.00 | ... | 25.00 |
| 6. Pradhan Mantri Matsya Sampada Yojana (PMMSY) | 1169.17 | ... | 1169.17 | 1879.00 | ... | 1879.00 | 1410.00 | ... | 1410.00 | 2000.00 | ... | 2000.00 |
| Total-Blue Revolution | 1179.17 | ... | 1179.17 | 1891.00 | ... | 1891.00 | 1422.00 | ... | 1422.00 | 2025.00 | ... | 2025.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|-------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 7. Actual Recoveries | -1.53 | ... | -1.53 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | 1177.64 | ... | 1177.64 | 1891.00 | ... | 1891.00 | 1422.00 | ... | 1422.00 | 2025.00 | ... | 2025.00 |
| Grand Total | 1347.44 | 11.17 | 1358.61 | 2093.90 | 24.57 | 2118.47 | 1617.13 | 7.05 | 1624.18 | 2228.37 | 20.40 | 2248.77 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Fisheries | 346.08 | ... | 346.08 | 526.76 | ... | 526.76 | 437.95 | ... | 437.95 | 562.61 | ... | 562.61 |
| 2. Secretariat-Economic Services | 47.07 | ... | 47.07 | 28.73 | ... | 28.73 | 24.00 | ... | 24.00 | 29.73 | ... | 29.73 |
| 3. Capital Outlay on Fisheries | ... | 11.17 | 11.17 | ... | 24.57 | 24.57 | ... | 7.05 | 7.05 | ... | 19.80 | 19.80 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.60 | 0.60 |
| Total-Economic Services | 393.15 | 11.17 | 404.32 | 555.49 | 24.57 | 580.06 | 461.95 | 7.05 | 469.00 | 592.34 | 20.40 | 612.74 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 189.91 | ... | 189.91 | 146.45 | ... | 146.45 | 200.70 | ... | 200.70 |
| 6. Grants-in-aid to State Governments | 925.80 | ... | 925.80 | 1277.00 | ... | 1277.00 | 955.46 | ... | 955.46 | 1359.23 | ... | 1359.23 |
| 7. Grants-in-aid to Union Territory Governments | 28.49 | ... | 28.49 | 71.50 | ... | 71.50 | 53.27 | ... | 53.27 | 76.10 | ... | 76.10 |
| Total-Others | 954.29 | ... | 954.29 | 1538.41 | ... | 1538.41 | 1155.18 | ... | 1155.18 | 1636.03 | ... | 1636.03 |
| Grand Total | 1347.44 | 11.17 | 1358.61 | 2093.90 | 24.57 | 2118.47 | 1617.13 | 7.05 | 1624.18 | 2228.37 | 20.40 | 2248.77 |

1. **Secretariat:** 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 3006.47 | 2.21 | 3008.68 | 4232.80 | 56.04 | 4288.84 | 3417.85 | 23.12 | 3440.97 | 4649.09 | 38.76 | 4687.85 |
| Recoveries | -115.80 | ... | -115.80 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | -308.41 | ... | -308.41 | -370.00 | ... | -370.00 | -335.80 | ... | -335.80 | -360.00 | ... | -360.00 |
| Net | 2582.26 | 2.21 | 2584.47 | 3862.80 | 56.04 | 3918.84 | 3082.05 | 23.12 | 3105.17 | 4289.09 | 38.76 | 4327.85 |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | | | | | | | | | | | | |
| 1.01 Establishment Expenditure | 44.68 | ... | 44.68 | 54.33 | ... | 54.33 | 52.68 | ... | 52.68 | 52.12 | 1.28 | 53.40 |
| 1.02 International Cooperation | 2.12 | ... | 2.12 | 3.00 | ... | 3.00 | 2.32 | ... | 2.32 | 3.00 | ... | 3.00 |
| Total- Secretariat | 46.80 | ... | 46.80 | 57.33 | ... | 57.33 | 55.00 | ... | 55.00 | 55.12 | 1.28 | 56.40 |
| 2. Animal Health Institute | 18.71 | 0.95 | 19.66 | 26.28 | 1.45 | 27.73 | 23.60 | 1.40 | 25.00 | 23.75 | 3.25 | 27.00 |
| 3. Small Livestock Institute | 42.42 | 0.56 | 42.98 | 40.88 | 3.21 | 44.09 | 37.92 | 1.74 | 39.66 | 42.42 | 2.58 | 45.00 |
| 4. Breed Improvement Institute | 35.76 | 0.70 | 36.46 | 46.43 | 20.26 | 66.69 | 39.02 | 19.98 | 59.00 | 49.25 | 10.75 | 60.00 |
| Total-Establishment Expenditure of the Centre | 143.69 | 2.21 | 145.90 | 170.92 | 24.92 | 195.84 | 155.54 | 23.12 | 178.66 | 170.54 | 17.86 | 188.40 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 5. Livestock Health and Disease Control Programme | 910.74 | ... | 910.74 | 2000.00 | ... | 2000.00 | 1390.02 | ... | 1390.02 | 2349.71 | ... | 2349.71 |
| 6. Infrastructure Development Fund | 253.14 | ... | 253.14 | 315.00 | ... | 315.00 | 315.00 | ... | 315.00 | 340.00 | ... | 340.00 |
| Total-Central Sector Schemes/Projects | 1163.88 | ... | 1163.88 | 2315.00 | ... | 2315.00 | 1705.02 | ... | 1705.02 | 2689.71 | ... | 2689.71 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 7. Animal Welfare Board | 8.49 | ... | 8.49 | 11.73 | ... | 11.73 | 10.00 | ... | 10.00 | 12.00 | ... | 12.00 |
| 8. Committee for the purpose of Control and Supervision of experiments on Animal (CPCSEA) | 1.08 | ... | 1.08 | 1.51 | ... | 1.51 | 1.51 | ... | 1.51 | 1.51 | ... | 1.51 |
| Total-Statutory and Regulatory Bodies | 9.57 | ... | 9.57 | 13.24 | ... | 13.24 | 11.51 | ... | 11.51 | 13.51 | ... | 13.51 |
| Autonomous Bodies | | | | | | | | | | | | |
| 9. Veterinary Council of India | ... | ... | ... | ... | ... | ... | 9.98 | ... | 9.98 | 30.30 | ... | 30.30 |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|-------------------------------|-------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|--------------|--------------|--------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | | |
| Others | | | | | | | | | | | | | | | |
| 10. Delhi Milk Scheme(DMS) | | | | | | | | | | | | | | | |
| 10.01 Expenditure of DMS | 299.80 | ... | 299.80 | 338.88 | 31.12 | 370.00 | 335.80 | ... | 335.80 | 349.10 | 10.90 | 360.00 | | | |
| 10.02 Less Receipts | -308.41 | ... | -308.41 | -370.00 | ... | -370.00 | -335.80 | ... | -335.80 | -360.00 | ... | -360.00 | | | |
| | Net | | | -8.61 | ... | -8.61 | -31.12 | 31.12 | ... | ... | ... | ... | -10.90 | 10.90 | ... |
| Total-Other Central Sector Expenditure | | | | 0.96 | ... | 0.96 | -17.88 | 31.12 | 13.24 | 21.49 | ... | 21.49 | 32.91 | 10.90 | 43.81 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | | | | |
| 11. Development Programmes | | | | | | | | | | | | | | | |
| 11.01 Dairy Development | 402.91 | ... | 402.91 | 340.01 | ... | 340.01 | 220.00 | ... | 220.00 | 326.93 | ... | 326.93 | | | |
| 11.02 Rashtriya Gokul Mission | 662.84 | ... | 662.84 | 604.75 | ... | 604.75 | 600.00 | ... | 600.00 | 600.00 | ... | 600.00 | | | |
| 11.03 Livestock Census and Integrated Sample Survey | 39.81 | ... | 39.81 | 40.00 | ... | 40.00 | 30.00 | ... | 30.00 | 50.00 | ... | 50.00 | | | |
| 11.04 National Livestock Mission | 283.97 | ... | 283.97 | 410.00 | ... | 410.00 | 350.00 | ... | 350.00 | 410.00 | ... | 410.00 | | | |
| 11.05 Dairying Through Cooperatives (EAP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 9.00 | 10.00 | 19.00 | | | |
| | Total- Development Programmes | | | 1389.53 | ... | 1389.53 | 1394.76 | ... | 1394.76 | 1200.00 | ... | 1200.00 | 1395.93 | 10.00 | 1405.93 |
| 12. Actual Recoveries | | | | -115.80 | ... | -115.80 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | 1273.73 | ... | 1273.73 | 1394.76 | ... | 1394.76 | 1200.00 | ... | 1200.00 | 1395.93 | 10.00 | 1405.93 | | | |
| Grand Total | 2582.26 | 2.21 | 2584.47 | 3862.80 | 56.04 | 3918.84 | 3082.05 | 23.12 | 3105.17 | 4289.09 | 38.76 | 4327.85 | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 1. Animal Husbandry | 1804.34 | ... | 1804.34 | 2175.67 | ... | 2175.67 | 1628.08 | ... | 1628.08 | 2650.19 | ... | 2650.19 | | | |
| 2. Dairy Development | 446.46 | ... | 446.46 | 467.38 | ... | 467.38 | 381.99 | ... | 381.99 | 489.02 | ... | 489.02 | | | |
| 3. Secretariat-Economic Services | 46.79 | ... | 46.79 | 57.33 | ... | 57.33 | 55.00 | ... | 55.00 | 55.12 | ... | 55.12 | | | |
| 4. Capital Outlay on Animal Husbandry | ... | 2.21 | 2.21 | ... | 24.92 | 24.92 | ... | 23.12 | 23.12 | ... | 16.58 | 16.58 | | | |
| 5. Capital Outlay on Dairy Development | ... | ... | ... | ... | 31.12 | 31.12 | ... | ... | ... | ... | 10.90 | 10.90 | | | |
| 6. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.28 | 1.28 | | | |
| 7. Loans for Dairy Development | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 10.00 | 10.00 | | | |
| Total-Economic Services | 2297.59 | 2.21 | 2299.80 | 2700.38 | 56.04 | 2756.42 | 2065.07 | 23.12 | 2088.19 | 3194.33 | 38.76 | 3233.09 | | | |
| Others | | | | | | | | | | | | | | | |
| 8. North Eastern Areas | ... | ... | ... | 371.66 | ... | 371.66 | 268.20 | ... | 268.20 | 372.51 | ... | 372.51 | | | |
| 9. Grants-in-aid to State Governments | 254.73 | ... | 254.73 | 749.24 | ... | 749.24 | 725.70 | ... | 725.70 | 694.75 | ... | 694.75 | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 10. Grants-in-aid to Union Territory Governments | 29.94 | ... | 29.94 | 41.52 | ... | 41.52 | 23.08 | ... | 23.08 | 27.50 | ... | 27.50 |
| Total-Others | 284.67 | ... | 284.67 | 1162.42 | ... | 1162.42 | 1016.98 | ... | 1016.98 | 1094.76 | ... | 1094.76 |
| Grand Total | 2582.26 | 2.21 | 2584.47 | 3862.80 | 56.04 | 3918.84 | 3082.05 | 23.12 | 3105.17 | 4289.09 | 38.76 | 4327.85 |

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. **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

6. **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).

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

8. **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.

9. **Veterinary Council of India:** The provision is for salary, other expenses and construction of Building of Veterinary Council of India.

10. **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.

11. **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)

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

11.02. **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.

11.03. **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.

11.04. **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.

11.05. **Dairying Through Cooperatives (EAP):** The provision is for Dairying Through Cooperatives component - B of Dairy Development Scheme which has been initiated in cooperation with Japan International Co-operative Agency (JICA) which will provide ODA loan assistance.

MINISTRY OF FOOD PROCESSING INDUSTRIES**DEMAND NO. 45****Ministry of Food Processing Industries**

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 1147.39 | ... | 1147.39 | 2941.99 | ... | 2941.99 | 1901.59 | ... | 1901.59 | 3285.19 | 2.46 | 3287.65 |
| Recoveries | -0.99 | ... | -0.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1146.40 | ... | 1146.40 | 2941.99 | ... | 2941.99 | 1901.59 | ... | 1901.59 | 3285.19 | 2.46 | 3287.65 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 29.81 | ... | 29.81 | 40.00 | ... | 40.00 | 42.54 | ... | 42.54 | 125.10 | 1.76 | 126.86 |
| 2. International Cooperation | 0.16 | ... | 0.16 | 0.18 | ... | 0.18 | 0.18 | ... | 0.18 | 0.18 | ... | 0.18 |
| Total-Establishment Expenditure of the Centre | 29.97 | ... | 29.97 | 40.18 | ... | 40.18 | 42.72 | ... | 42.72 | 125.28 | 1.76 | 127.04 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 3. Pradhan Mantri Kisan Sampada Yojana | 713.49 | ... | 713.49 | 900.00 | ... | 900.00 | 673.00 | ... | 673.00 | 923.24 | ... | 923.24 |
| 4. Production-Linked Incentive Scheme for Food Processing Industry | 9.27 | ... | 9.27 | 1022.00 | ... | 1022.00 | 801.00 | ... | 801.00 | 1529.80 | 0.20 | 1530.00 |
| Total-Central Sector Schemes/Projects | 722.76 | ... | 722.76 | 1922.00 | ... | 1922.00 | 1474.00 | ... | 1474.00 | 2453.04 | 0.20 | 2453.24 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 5. Indian Institute of Food Processing Technology (IIFPT) | 27.70 | ... | 27.70 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. National Institute of Food Technology Entrepreneurship and Management (NIFTEM)-KUNDLI | 40.50 | ... | 40.50 | 79.81 | ... | 79.81 | 94.87 | ... | 94.87 | 38.26 | ... | 38.26 |
| 7. National Institute of Food Technology Entrepreneurship and Management (NIFTEM)-THANJAVUR | ... | ... | ... | ... | ... | ... | ... | ... | ... | 30.06 | ... | 30.06 |
| Total-Autonomous Bodies | 68.20 | ... | 68.20 | 79.81 | ... | 79.81 | 94.87 | ... | 94.87 | 68.32 | ... | 68.32 |
| Total-Other Central Sector Expenditure | 68.20 | ... | 68.20 | 79.81 | ... | 79.81 | 94.87 | ... | 94.87 | 68.32 | ... | 68.32 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| 8. Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME) | 326.46 | ... | 326.46 | 900.00 | ... | 900.00 | 290.00 | ... | 290.00 | 638.55 | 0.50 | 639.05 |
| 9. Actual Recoveries | -0.99 | ... | -0.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | 325.47 | ... | 325.47 | 900.00 | ... | 900.00 | 290.00 | ... | 290.00 | 638.55 | 0.50 | 639.05 |
| Grand Total | 1146.40 | ... | 1146.40 | 2941.99 | ... | 2941.99 | 1901.59 | ... | 1901.59 | 3285.19 | 2.46 | 3287.65 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Food Storage and Warehousing | 888.70 | ... | 888.70 | 2411.99 | ... | 2411.99 | 1721.25 | ... | 1721.25 | 2826.92 | ... | 2826.92 |
| 2. Secretariat-Economic Services | 29.81 | ... | 29.81 | 40.00 | ... | 40.00 | 42.54 | ... | 42.54 | 125.10 | ... | 125.10 |
| 3. Capital Outlay on Food Storage and Warehousing | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.70 | 0.70 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.76 | 1.76 |
| Total-Economic Services | 918.51 | ... | 918.51 | 2451.99 | ... | 2451.99 | 1763.79 | ... | 1763.79 | 2952.02 | 2.46 | 2954.48 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 180.00 | ... | 180.00 | 96.30 | ... | 96.30 | 156.42 | ... | 156.42 |
| 6. Grants-in-aid to State Governments | 225.63 | ... | 225.63 | 300.00 | ... | 300.00 | 40.00 | ... | 40.00 | 171.75 | ... | 171.75 |
| 7. Grants-in-aid to Union Territory Governments | 2.26 | ... | 2.26 | 10.00 | ... | 10.00 | 1.50 | ... | 1.50 | 5.00 | ... | 5.00 |
| Total-Others | 227.89 | ... | 227.89 | 490.00 | ... | 490.00 | 137.80 | ... | 137.80 | 333.17 | ... | 333.17 |
| Grand Total | 1146.40 | ... | 1146.40 | 2941.99 | ... | 2941.99 | 1901.59 | ... | 1901.59 | 3285.19 | 2.46 | 3287.65 |

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 ParksRs. 54.80Cr; (b) Infrastructure for Agro-processing ClustersRs. 81.30Cr; (c) Integrated Cold Chain and Value Addition InfrastructureRs. 196.50Cr; (d) Creation/ Expansion of Food Processing and Preservation CapacitiesRs. 320.00Cr; (e) Creation of Backward and Forward LinkagesRs. 5.39Cr; (f) Scheme for Food Safety and Quality Assurance InfrastructureRs. 46.50Cr; (g) Scheme for Human Resources and InstitutionsRs. 4.96Cr; (h) Committed liabilities under infrastructure related schemes; (i) Operation GreensRs. 213.59Cr; and (j) Swachhta Action PlanRs. 0.20Cr.

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)-KUNDLI:** The National Institutes of Food Technology Entrepreneurship and Management (NIFTEM) has been named NIFTEM- Kundli. The provision is for providing Grants-in-Aid to meet recurring expenditure.

7. **National Institute of Food Technology Entrepreneurship and Management (NIFTEM)-THANJAVUR:** Parliament has passed NIFTEM Act, 2021 on 26.07.2021 after coming in force of this Act , the institutes IIFPT, Thanjavur has been named as NIFTEM-Thanjavur. The provision is for providing Grants-in-aid to meet recurring expenditure.

8. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 91324.06 | 4940.60 | 96264.66 | 107825.41 | 5632.57 | 113457.98 | 100960.40 | 3582.14 | 104542.54 | 99382.66 | 5300.34 | 104683.00 |
| Recoveries | -12672.52 | -1812.29 | -14484.81 | -30457.98 | ... | -30457.98 | -28172.14 | ... | -28172.14 | -18508.00 | ... | -18508.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 78651.54 | 3128.31 | 81779.85 | 77367.43 | 5632.57 | 83000.00 | 72788.26 | 3582.14 | 76370.40 | 80874.66 | 5300.34 | 86175.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 207.35 | ... | 207.35 | 244.06 | ... | 244.06 | 257.07 | ... | 257.07 | 262.40 | 5.00 | 267.40 |
| 2. Direction and Administration | 57.70 | ... | 57.70 | 76.00 | ... | 76.00 | 75.85 | ... | 75.85 | 80.21 | ... | 80.21 |
| 3. Central Government Health Scheme | 1620.33 | 6.53 | 1626.86 | 1812.07 | 37.93 | 1850.00 | 1907.11 | 38.16 | 1945.27 | 2137.94 | 82.30 | 2220.24 |
| 4. Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi | 1351.03 | 79.26 | 1430.29 | 1586.73 | 128.27 | 1715.00 | 1631.73 | 128.42 | 1760.15 | 1698.34 | 155.00 | 1853.34 |
| 5. Dr. Ram Manohar Lohia Hospital and Atal Bihari Vajpayee Institute of Medical Sciences, New Delhi | 717.66 | 72.08 | 789.74 | 903.80 | 192.00 | 1095.80 | 860.61 | 252.00 | 1112.61 | 901.43 | 370.75 | 1272.18 |
| 6. Lady Hardinge Medical College and Smt. S.K. Hospitals | 766.76 | 76.33 | 843.09 | 584.18 | 125.82 | 710.00 | 520.63 | 129.32 | 649.95 | 654.15 | 114.00 | 768.15 |
| 7. Kalawati Saran Children's Hospital, New Delhi | 124.73 | 7.46 | 132.19 | 137.69 | 11.75 | 149.44 | 146.11 | 11.75 | 157.86 | 159.23 | 9.30 | 168.53 |
| 8. Other Hospitals / Institutions | 690.89 | 45.57 | 736.46 | 865.37 | 151.06 | 1016.43 | 842.87 | 111.03 | 953.90 | 935.00 | 132.59 | 1067.59 |
| Total-Establishment Expenditure of the Centre | 5536.45 | 287.23 | 5823.68 | 6209.90 | 646.83 | 6856.73 | 6241.98 | 670.68 | 6912.66 | 6828.70 | 868.94 | 7697.64 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 9. Pardhan Mantri Swasthya Suraksha Yojana | | | | | | | | | | | | |
| 9.01 Support from Gross Budgetary Support (GBS) | 2474.00 | ... | 2474.00 | 5083.13 | 4326.87 | 9410.00 | 5483.13 | 2786.43 | 8269.56 | 65.00 | 3300.00 | 3365.00 |
| 9.02 Central Roads & Infrastructure Fund (CRIF) | 1579.03 | 2582.31 | 4161.34 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 9.03 Repayment of Principal from HEFA Loan (CRIF) | 2457.00 | ... | 2457.00 | 420.00 | ... | 420.00 | ... | ... | ... | ... | ... | ... |
| 9.04 Payment of Interest on HEFA Loan (CRIF) | 177.17 | ... | 177.17 | 170.00 | ... | 170.00 | ... | ... | ... | ... | ... | ... |
| <i>Total- Pardhan Mantri Swasthya Suraksha Yojana</i> | <i>6687.20</i> | <i>2582.31</i> | <i>9269.51</i> | <i>5673.13</i> | <i>4326.87</i> | <i>10000.00</i> | <i>5483.13</i> | <i>2786.43</i> | <i>8269.56</i> | <i>65.00</i> | <i>3300.00</i> | <i>3365.00</i> |
| 10. National AIDS and STD Control Programme | | | | | | | | | | | | |
| 10.01 NACO | 2125.79 | 0.54 | 2126.33 | 2620.75 | 2.00 | 2622.75 | 2030.00 | 2.00 | 2032.00 | 2911.97 | 5.00 | 2916.97 |
| 10.02 Blood Transfusion Service | ... | ... | ... | 383.76 | 20.50 | 404.26 | 149.90 | 0.10 | 150.00 | 152.89 | 8.11 | 161.00 |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|--|------------------|---------|----------|------------------|---------|----------|-------------------|---------|----------|------------------|---------|---------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 10.03 | National/State Blood Transfusion Council | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 2.00 | ... | 2.00 |
| | <i>Total- National AIDS and STD Control Programme</i> | 2125.79 | 0.54 | 2126.33 | 3004.52 | 22.50 | 3027.02 | 2179.91 | 2.10 | 2182.01 | 3066.86 | 13.11 | 3079.97 |
| 11. | Global Fund Grant under Covid 19 Response Mechanism 2021(EAP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 25.00 | 470.00 | 495.00 |
| 12. | Family Welfare Schemes | 300.16 | ... | 300.16 | 484.35 | ... | 484.35 | 473.97 | ... | 473.97 | 516.60 | ... | 516.60 |
| 13. | 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 | 28.44 | 8.35 | 36.79 | 45.90 | 25.65 | 71.55 | 31.31 | 21.15 | 52.46 | 55.54 | ... | 55.54 |
| 14. | National Pharmacovigilance Programme | 9.44 | ... | 9.44 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 8.53 | ... | 8.53 |
| 15. | Development of Nursing Services | 12.64 | ... | 12.64 | 20.43 | ... | 20.43 | 24.93 | ... | 24.93 | 33.41 | ... | 33.41 |
| 16. | Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services | 32.13 | ... | 32.13 | 77.18 | 52.82 | 130.00 | 55.00 | 20.00 | 75.00 | 75.32 | 52.82 | 128.14 |
| 17. | National Organ Transplant Programme | 5.88 | ... | 5.88 | 13.43 | 1.57 | 15.00 | 9.98 | 0.26 | 10.24 | 14.33 | 1.35 | 15.68 |
| 18. | India COVID -19 Emergency Response and Health System Preparedness Package (Phase-II) (DBS) | 1471.00 | 6.58 | 1477.58 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 19. | Pradhan Mantri Garib Kalyan Package - Insurance Scheme for Health Care Workers fighting COVID-19 | 975.83 | ... | 975.83 | 226.00 | ... | 226.00 | 226.00 | ... | 226.00 | 0.01 | ... | 0.01 |
| 20. | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Health) | 177.07 | ... | 177.07 | 560.69 | 418.18 | 978.87 | 248.29 | 33.39 | 281.68 | 531.36 | 114.50 | 645.86 |
| 21. | National Tele Mental Health Programme | ... | ... | ... | ... | ... | ... | 121.00 | ... | 121.00 | 133.73 | ... | 133.73 |
| 22. | <i>COVID -19 Emergency Response and Health System Preparedness Package - EAP</i> | 30.27 | 2.42 | 32.69 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 22.01 | National Institute of Communicable Disease (NCDC) Delhi | 72.38 | 213.17 | 285.55 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 22.02 | Central Procurement of Supplies and Material for COVID - 19 Pandemic | 328.03 | ... | 328.03 | ... | ... | ... | 1.78 | ... | 1.78 | 1.78 | ... | 1.78 |
| 22.03 | National Rural Health Mission (NRHM) | 430.68 | 215.59 | 646.27 | ... | ... | ... | 1.78 | ... | 1.78 | 1.78 | ... | 1.78 |
| | <i>Total- COVID -19 Emergency Response and Health System Preparedness Package - EAP</i> | 27.81 | ... | 27.81 | 200.00 | ... | 200.00 | 140.00 | ... | 140.00 | 341.02 | ... | 341.02 |
| 23. | National Digital Health Mission - NHM | 12284.07 | 2813.37 | 15097.44 | 10315.63 | 4847.59 | 15163.22 | 9005.30 | 2863.33 | 11868.63 | 4868.49 | 3951.78 | 8820.27 |
| Total-Central Sector Schemes/Projects | | | | | | | | | | | | | |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | | |
| 24. | Regulatory and Statutory Bodies | 307.57 | ... | 307.57 | 335.14 | ... | 335.14 | 635.50 | ... | 635.50 | 639.10 | ... | 639.10 |
| Autonomous Bodies | | | | | | | | | | | | | |
| 25. | <i>All India Institute of Medical Sciences, N Delhi</i> | 6.02 | ... | 6.02 | 3613.50 | ... | 3613.50 | 3595.50 | ... | 3595.50 | 4134.67 | ... | 4134.67 |
| 25.01 | Support from Gross Budgetary Support (GBS) | 3568.04 | ... | 3568.04 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | ... | ... | ... |
| 25.02 | Support from National Investment Fund (NIF) | 24.94 | ... | 24.94 | 24.00 | ... | 24.00 | 34.95 | ... | 34.95 | ... | ... | ... |
| 25.03 | Payment of Interest on HEFA Loan | 52.50 | ... | 52.50 | 52.50 | ... | 52.50 | 269.79 | ... | 269.79 | ... | ... | ... |
| 25.04 | Repayment of Principal from HEFA Loan | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|--------------|----------------|------------------|---------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| <i>Total- All India Institute of Medical Sciences, N Delhi</i> | 3651.50 | ... | 3651.50 | 4190.00 | ... | 4190.00 | 4400.24 | ... | 4400.24 | 4134.67 | ... | 4134.67 |
| 26. Post Graduate Institute of Medical Education and Research, Chandigarh | | | | | | | | | | | | |
| 26.01 Support from Gross Budgetary Support (GBS) | 485.00 | ... | 485.00 | 1640.00 | ... | 1640.00 | 1650.00 | ... | 1650.00 | 1923.10 | ... | 1923.10 |
| 26.02 Support from National Investment Fund (NIF) | 1250.00 | ... | 1250.00 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | ... | ... | ... |
| <i>Total- Post Graduate Institute of Medical Education and Research, Chandigarh</i> | 1735.00 | ... | 1735.00 | 1840.00 | ... | 1840.00 | 1850.00 | ... | 1850.00 | 1923.10 | ... | 1923.10 |
| 27. Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry | | | | | | | | | | | | |
| 27.01 Support from Gross Budgetary Support (GBS) | 3.05 | ... | 3.05 | 1240.00 | ... | 1240.00 | 1257.00 | ... | 1257.00 | 1490.43 | ... | 1490.43 |
| 27.02 Support from National Investment Fund (NIF) | 985.60 | ... | 985.60 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | ... | ... | ... |
| <i>Total- Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i> | 988.65 | ... | 988.65 | 1340.00 | ... | 1340.00 | 1357.00 | ... | 1357.00 | 1490.43 | ... | 1490.43 |
| 28. National Institute of Mental Health and Neuro-Sciences, Bengaluru | 551.59 | ... | 551.59 | 560.00 | ... | 560.00 | 678.00 | ... | 678.00 | 721.15 | ... | 721.15 |
| 29. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong | 322.48 | ... | 322.48 | 456.00 | ... | 456.00 | 480.00 | ... | 480.00 | 528.83 | ... | 528.83 |
| 30. Regional Institute of Medical Sciences, Imphal | 445.95 | ... | 445.95 | 560.00 | ... | 560.00 | 618.26 | ... | 618.26 | 629.16 | ... | 629.16 |
| 31. Regional Institute of Paramedical and Nursing Sciences, Aizawl | 73.22 | ... | 73.22 | 132.00 | ... | 132.00 | 108.50 | ... | 108.50 | 125.04 | ... | 125.04 |
| 32. Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur | 67.16 | ... | 67.16 | 70.00 | ... | 70.00 | 58.30 | ... | 58.30 | 63.66 | ... | 63.66 |
| 33. Establishment Expenditure of New AIIMS | ... | ... | ... | ... | ... | ... | ... | ... | ... | 6835.00 | ... | 6835.00 |
| 34. Other Autonomous Bodies | | | | | | | | | | | | |
| 34.01 Support from Gross Budgetary Support (GBS) | 623.51 | ... | 623.51 | 874.28 | ... | 874.28 | 797.87 | ... | 797.87 | 871.51 | ... | 871.51 |
| Total-Autonomous Bodies | 8459.06 | ... | 8459.06 | 10022.28 | ... | 10022.28 | 10348.17 | ... | 10348.17 | 17322.55 | ... | 17322.55 |
| Others | | | | | | | | | | | | |
| 35. Medical Treatment of CGHS Pensioners (PORB) | 2741.17 | ... | 2741.17 | 2645.00 | ... | 2645.00 | 4640.42 | ... | 4640.42 | 3846.19 | ... | 3846.19 |
| 36. Purchase of Material in India and Abroad | | | | | | | | | | | | |
| 36.01 Gross Budgetary Support | 282.43 | ... | 282.43 | 310.00 | ... | 310.00 | 360.00 | ... | 360.00 | 375.00 | ... | 375.00 |
| 36.02 Less Recoveries | -380.33 | ... | -380.33 | -310.00 | ... | -310.00 | -360.00 | ... | -360.00 | -375.00 | ... | -375.00 |
| | <i>Net</i> | | | -97.90 | ... | -97.90 | ... | ... | ... | ... | ... | ... |
| 37. International Cooperation | 84.60 | 25.00 | 109.60 | 74.00 | 87.00 | 161.00 | 85.75 | 30.00 | 115.75 | 192.00 | 62.00 | 254.00 |
| 38. Other Miscellaneous Expenditure | | | | | | | | | | | | |
| 38.01 Gross Budgetary Support | 37.33 | 21.00 | 58.33 | 136.41 | 46.15 | 182.56 | 71.71 | 15.00 | 86.71 | 242.59 | 5.43 | 248.02 |
| 39. Support from National Investment Fund (NIF) | 6465.26 | ... | 6465.26 | 2938.98 | ... | 2938.98 | 2938.98 | ... | 2938.98 | ... | ... | ... |
| 40. Amount met from National Investment Fund (NIF) | -6465.26 | ... | -6465.26 | -2938.98 | ... | -2938.98 | -2938.98 | ... | -2938.98 | ... | ... | ... |
| 41. Support from Central Roads & Infrastructure Fund (CRIF) | 2200.20 | 1794.00 | 3994.20 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 42. Amount met from Central Roads & Infrastructure Fund (CRIF) | -2200.20 | -1794.00 | -3994.20 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 2765.20 | 46.00 | 2811.20 | 2855.41 | 133.15 | 2988.56 | 4797.88 | 45.00 | 4842.88 | 4280.78 | 67.43 | 4348.21 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|--|----------|----------|------------------|----------|----------|-------------------|----------|----------|------------------|----------|----------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 11531.83 | 46.00 | 11577.83 | 13212.83 | 133.15 | 13345.98 | 15781.55 | 45.00 | 15826.55 | 22242.43 | 67.43 | 22309.86 |
| Total-Other Central Sector Expenditure | | | | | | | | | | | | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| National Health Mission | | | | | | | | | | | | |
| 43. National Rural Health Mission | | | | | | | | | | | | |
| 43.01 | RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc. (Support from National Investment Funds) | 7449.15 | ... | 7449.15 | ... | ... | ... | ... | ... | ... | ... | ... |
| | | -2198.39 | ... | -2198.39 | ... | ... | ... | ... | ... | ... | ... | ... |
| | <i>Net</i> | 5250.76 | ... | 5250.76 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.02 | Health System Strengthening under NRHM (Support from National Investment Funds) | 9.68 | ... | 9.68 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.03 | Health System Strengthening under NRHM (Gross Budgetary Support) | 269.06 | ... | 269.06 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.04 | Health System Strengthening under NRHM (Support from PMSSN) | 10839.61 | ... | 10839.61 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.05 | Ayushman Bharat - Health and Wellness Centres (Support from PMSSN) | 1547.52 | ... | 1547.52 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.06 | Flexible Pool for Communicable Diseases | 2773.08 | ... | 2773.08 | ... | ... | ... | ... | ... | ... | ... | ... |
| | | -1207.31 | ... | -1207.31 | ... | ... | ... | ... | ... | ... | ... | ... |
| | <i>Net</i> | 1565.77 | ... | 1565.77 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.07 | Flexible Pool for Non-Communicable Diseases, Injury & Trauma (Support from National Investment Fund) | 364.89 | ... | 364.89 | ... | ... | ... | ... | ... | ... | ... | ... |
| 43.08 | Pilot Schemes (Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health, Fluorosis) | 24.16 | ... | 24.16 | ... | ... | ... | ... | ... | ... | ... | ... |
| <i>Total- National Rural Health Mission</i> | | 19871.45 | ... | 19871.45 | ... | ... | ... | ... | ... | ... | ... | ... |
| 44. National Urban Health Mission | | | | | | | | | | | | |
| 44.01 | Other Health System for activities covered under NUHM (NIF) | 376.45 | ... | 376.45 | ... | ... | ... | ... | ... | ... | ... | ... |
| 44.02 | Ayushman Bharat - Health and Wellness Centres (NIF) | 125.63 | ... | 125.63 | ... | ... | ... | ... | ... | ... | ... | ... |
| <i>Total- National Urban Health Mission</i> | | 502.08 | ... | 502.08 | ... | ... | ... | ... | ... | ... | ... | ... |
| 45. Flexible Pool for RCH & Health System Strengthening , National Health Programme and National Urban Health Mission | | | | | | | | | | | | |
| 45.01 | Gross Budgetary Support (GBS) | ... | ... | ... | 17798.75 | ... | 17798.75 | 18185.09 | ... | 18185.09 | 25638.57 | ... |
| | | ... | ... | ... | -3459.00 | ... | -3459.00 | -4330.79 | ... | -4330.79 | -3544.00 | ... |
| | <i>Net</i> | 14339.75 | ... | 14339.75 | 13854.30 | ... | 13854.30 | 22094.57 | ... | 22094.57 | ... | ... |
| 45.02 | Support from National Investment Funds (NIF) | ... | ... | ... | 2138.98 | ... | 2138.98 | 2138.98 | ... | 2138.98 | ... | ... |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 45.03 | Support from PMSSN | ... | ... | ... | 5838.00 | ... | 5838.00 | 5838.00 | ... | 5838.00 | ... | ... | ... |
| 46. | <i>Total- Flexible Pool for RCH & Health System Strengthening , National Health Programme and National Urban Health Mission Infrastructure Maintenance</i> | ... | ... | ... | 22316.73 | ... | 22316.73 | 21831.28 | ... | 21831.28 | 22094.57 | ... | 22094.57 |
| 46.01 | Gross Budgetary Support (GBS) | 6939.15 | ... | 6939.15 | 2343.00 | ... | 2343.00 | 2734.01 | ... | 2734.01 | 5498.37 | ... | 5498.37 |
| 46.02 | Support from PMSSN | ... | ... | ... | 4000.00 | ... | 4000.00 | 4209.00 | ... | 4209.00 | 1300.00 | ... | 1300.00 |
| | <i>Total- Infrastructure Maintenance</i> | 6939.15 | ... | 6939.15 | 6343.00 | ... | 6343.00 | 6943.01 | ... | 6943.01 | 6798.37 | ... | 6798.37 |
| 47. | Strengthening National Programme Management of the NRHM | 134.88 | ... | 134.88 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 192.32 | ... | 192.32 |
| Total-National Health Mission | | 27447.56 | ... | 27447.56 | 28859.73 | ... | 28859.73 | 28974.29 | ... | 28974.29 | 29085.26 | ... | 29085.26 |
| 48. | Strengthening of State Drug Regulatory System | 60.88 | ... | 60.88 | 100.00 | ... | 100.00 | 40.00 | ... | 40.00 | 72.14 | ... | 72.14 |
| 49. | Tertiary Care Programme | 405.02 | ... | 405.02 | 495.50 | 5.00 | 500.50 | 324.32 | 3.13 | 327.45 | 288.62 | 1.19 | 289.81 |
| 50. | Human Resources for Health and Medical Education | 5051.40 | ... | 5051.40 | 7500.00 | ... | 7500.00 | 4083.37 | ... | 4083.37 | 6500.00 | ... | 6500.00 |
| 51. | Senior Citizen Health Insurance Scheme | ... | ... | ... | 40.00 | ... | 40.00 | 25.00 | ... | 25.00 | 0.01 | ... | 0.01 |
| 52. | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) | 584.04 | ... | 584.04 | 4176.84 | ... | 4176.84 | 1885.45 | ... | 1885.45 | 4200.00 | ... | 4200.00 |
| 53. | <i>Rashtriya Swasthya Bima Yojna (RSBY)</i> | | | | | | | | | | | | |
| 53.01 | Support from Gross Budgetary Support (GBS) | ... | ... | ... | 45.00 | ... | 45.00 | 15.00 | ... | 15.00 | 0.01 | ... | 0.01 |
| 54. | <i>Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)</i> | | | | | | | | | | | | |
| 54.01 | Gross Budgetary Support | ... | ... | ... | ... | ... | ... | ... | ... | ... | 411.00 | 411.00 | 411.00 |
| 54.02 | Support from (PMSSN) | 3115.55 | ... | 3115.55 | 6412.00 | ... | 6412.00 | 6412.00 | ... | 6412.00 | 6789.00 | ... | 6789.00 |
| | <i>Total- Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)</i> | 3115.55 | ... | 3115.55 | 6412.00 | ... | 6412.00 | 6412.00 | ... | 6412.00 | 6789.00 | 411.00 | 7200.00 |
| 55. | <i>Pradhan Mantri Swasthya Suraksha Nidhi (PMSSN)</i> | | | | | | | | | | | | |
| 55.01 | Transfer to PMSSN | ... | ... | ... | 23750.00 | ... | 23750.00 | 20542.37 | ... | 20542.37 | 14589.00 | ... | 14589.00 |
| 55.02 | Amount met from PMSSN | ... | ... | ... | -23750.00 | ... | -23750.00 | -20542.37 | ... | -20542.37 | -14589.00 | ... | -14589.00 |
| | <i>Net</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 56. | India COVID-19 Emergency Response and Health System Preparedness Package(Phase-II) (DBS) (CSS) | 12855.77 | ... | 12855.77 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 57. | Actual Recoveries | -221.03 | -18.29 | -239.32 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | | 49299.19 | -18.29 | 49280.90 | 47629.07 | 5.00 | 47634.07 | 41759.43 | 3.13 | 41762.56 | 46935.04 | 412.19 | 47347.23 |
| Grand Total | | 78651.54 | 3128.31 | 81779.85 | 77367.43 | 5632.57 | 83000.00 | 72788.26 | 3582.14 | 76370.40 | 80874.66 | 5300.34 | 86175.00 |
| <hr/> | | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | |
| 1. | Council of Ministers | 1.16 | ... | 1.16 | 5.00 | ... | 5.00 | 1.50 | ... | 1.50 | 2.88 | ... | 2.88 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 2. Pensions and other Retirement Benefits | 2738.56 | ... | 2738.56 | 2645.00 | ... | 2645.00 | 4640.42 | ... | 4640.42 | 3846.19 | ... | 3846.19 |
| Total-General Services | 2739.72 | ... | 2739.72 | 2650.00 | ... | 2650.00 | 4641.92 | ... | 4641.92 | 3849.07 | ... | 3849.07 |
| Social Services | | | | | | | | | | | | |
| 3. Medical and Public Health | 28529.36 | ... | 28529.36 | 30819.32 | ... | 30819.32 | 29955.71 | ... | 29955.71 | 33655.67 | ... | 33655.67 |
| 4. Family Welfare | 384.42 | ... | 384.42 | 1225.13 | ... | 1225.13 | 1265.92 | ... | 1265.92 | 1353.05 | ... | 1353.05 |
| 5. Social Security and Welfare | ... | ... | ... | 0.10 | ... | 0.10 | ... | ... | ... | 0.10 | ... | 0.10 |
| 6. Secretariat-Social Services | 207.30 | ... | 207.30 | 244.06 | ... | 244.06 | 257.07 | ... | 257.07 | 262.40 | ... | 262.40 |
| 7. Capital Outlay on Medical and Public Health | ... | 3117.25 | 3117.25 | ... | 5537.36 | 5537.36 | ... | 3486.19 | 3486.19 | ... | 5205.85 | 5205.85 |
| 8. Capital Outlay on Family Welfare | ... | 3.70 | 3.70 | ... | 8.84 | 8.84 | ... | 8.58 | 8.58 | ... | 4.21 | 4.21 |
| 9. Capital Outlay on Housing | ... | 7.36 | 7.36 | ... | 36.37 | 36.37 | ... | 37.37 | 37.37 | ... | 35.25 | 35.25 |
| 10. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 5.00 | 5.00 |
| Total-Social Services | 29121.08 | 3128.31 | 32249.39 | 32288.61 | 5582.57 | 37871.18 | 31478.70 | 3532.14 | 35010.84 | 35271.22 | 5250.31 | 40521.53 |
| Others | | | | | | | | | | | | |
| 11. North Eastern Areas | ... | ... | ... | 6229.73 | ... | 6229.73 | 5654.57 | ... | 5654.57 | 6445.87 | ... | 6445.87 |
| 12. Grants-in-aid to State Governments | 45678.29 | ... | 45678.29 | 35052.55 | ... | 35052.55 | 30179.79 | ... | 30179.79 | 34154.92 | ... | 34154.92 |
| 13. Grants-in-aid to Union Territory Governments | 1112.45 | ... | 1112.45 | 1146.54 | ... | 1146.54 | 833.28 | ... | 833.28 | 1153.58 | ... | 1153.58 |
| 14. Aid Materials and Equipment | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 15. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 | ... | 50.03 | 50.03 |
| Total-Others | 46790.74 | ... | 46790.74 | 42428.82 | 50.00 | 42478.82 | 36667.64 | 50.00 | 36717.64 | 41754.37 | 50.03 | 41804.40 |
| Grand Total | 78651.54 | 3128.31 | 81779.85 | 77367.43 | 5632.57 | 83000.00 | 72788.26 | 3582.14 | 76370.40 | 80874.66 | 5300.34 | 86175.00 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|--|----------------|---------------|---------------|----------------|---------------|---------------|----------------|--------------|--------------|----------------|--------------|--------------|
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. HLL Lifecare Ltd | ... | 506.28 | 506.28 | ... | 100.00 | 100.00 | ... | 45.55 | 45.55 | ... | 17.85 | 17.85 |
| 2. HLL Medi Park Ltd | ... | 23.72 | 23.72 | ... | ... | ... | ... | 26.09 | 26.09 | ... | 28.70 | 28.70 |
| 3. Goa Antibiotics and Pharmaceuticals Ltd | ... | -6.12 | -6.12 | ... | 4.64 | 4.64 | ... | 4.76 | 4.76 | ... | 5.25 | 5.25 |
| Total | ... | 523.88 | 523.88 | ... | 104.64 | 104.64 | ... | 76.40 | 76.40 | ... | 51.80 | 51.80 |

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 Pradhan Mantri Swasthya Suraksha Yojana (PMSSY) envisages creation of tertiary healthcare capacity in medical education, research and clinical care, in the underserved areas of the country. It aims at correcting regional imbalances in the availability of affordable/reliable tertiary healthcare services and also augmenting facilities for quality medical education in the country. The scheme has two broad components: (a) Setting up of All India Institute of Medical Sciences (AIIMS); and (b) Up-gradation of existing Government Medical Colleges/Institutions (GMCIs). So far, establishment of 22 new AIIMS and 75 up-gradation Projects of existing Government Medical Colleges/Institutions (GMCIs) have been approved under this scheme. Six AIIMS approved under Phase- I (AIIMS-Bhopal, AIIMS-Bhubaneswar, AIIMS-Jodhpur, AIIMS-Patna, AIIMS-Raipur and AIIMS- Rishikesh) are already fully functional. 16 AIIMS have been sanctioned/approved by the Cabinet in subsequent phases at Gorakhpur (UP), Raebareli (UP), Nagpur (Maharashtra), Kalyani (West Bengal), Mangalagiri (Andhra Pradesh), Bibinagar (Telangana), Bathinda (Punjab) Deoghar (Jharkhand), Bilaspur (Himachal Pradesh), Rajkot (Gujarat), Guwahati (Assam), Vijaypur (Jammu) , and Madurai (Tamil Nadu), Darbhanga (Bihar),

Awantipura(Kashmir) and Manethi (Haryana). The Up-gradation programme broadly envisages improving tertiary health infrastructure through construction of Super Speciality Blocks / Trauma Care Centres etc. and/or procurement of medical equipment at/for existing Government Medical Colleges / Institution. Since inception of the Scheme, 60 upgradation projects of existing Government Medical Colleges / Institutions have been completed.

10. National AIDS and STD Control Programme: 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. (BTS) 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). 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.

11. Global Fund Grant under Covid 19 Response Mechanism 2021(EAP): Global fund is providing 100% grant for mobile PSA units, Advance Life Support Ambulances. Pressure Swing Adsorption plants, training causal booster pumps, training courses booster pump to cylinder refilling procurement of D type Oxygen cylinder and national level training workshop on Oxygen management and administrative capacity building.

12. 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.

13. 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.

14. 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.

15. 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.

16. 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.

17. National Organ Transplant Programme: The objective of the scheme is to organize a system of organ procurement and distribution for deserving cases for transplantation.

19. 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.

20. 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.

21. National Tele Mental Health Programme: To Provide universal access to equitable, accessible, affordable and quality mental health care through 24x7 tele-mental health counselling services as a digital component of the National Mental Health Programme (NMHP) across all Indian States and UTs with assured linkages.

23. 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.

24. Regulatory and Statutory Bodies: FSSAI - 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.

IPC - It provides for performing activities to Publish Indian Pharmacopeia and its Addendum, to develop and validate the Indian Pharmacopeia Reference Substances (IPRS) and Impurity Standards, Skill Development of Drugs Analyst, Drugs Inspectors and Stakeholders etc

NMC - 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.

DCI - 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.

PCI - 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.

INC - 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.

NAMS - 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.

NBE - 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.

25. 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.

26. 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.

27. 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.

28. 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.

29. 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.

30. 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.

31. 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.

32. **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.

33. **Establishment Expenditure of New AIIMS:** It provides for establishment expenditure of 22 new AIIMS located at different states.

34. **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.

35. **Medical Treatment of CGHS Pensioners (PORB):** It provides for expenditure on hospitalization of CGHS Pensioners.

36. **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.

37. **International Cooperation:** It provides for Government of India's 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.

38. **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.

45. **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 provide 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.

46. **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.

47. **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.

48. **Strengthening of State Drug Regulatory System:** It provides for financial assistance to states and UTs for strengthening drug regulatory system in the country.

49. **Tertiary Care Programme:** 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.

50. **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. The scheme is funded entirely from Pradhan Mantri Swasthya Suraksha Nidhi (PMSSN). An amount of ₹ 4083.37 crore and ₹ 6500 crore in RE 2022-23 and BE 2023-24 respectively has been allocated out of PMSSN to this Scheme.

51. **Senior Citizen 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.

52. **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.

53. **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.

54. **Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY):** Provides cashless and paper less benefit cover of ₹5.00 lakh per annum per family on floater basis in the empanelled hospitals across India. At present AB-PMJAY target to cover 12 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 2690.61 | ... | 2690.61 | 3200.65 | ... | 3200.65 | 2775.00 | ... | 2775.00 | 2979.20 | 0.80 | 2980.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2690.61 | ... | 2690.61 | 3200.65 | ... | 3200.65 | 2775.00 | ... | 2775.00 | 2979.20 | 0.80 | 2980.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 35.91 | ... | 35.91 | 48.00 | ... | 48.00 | 43.35 | ... | 43.35 | 53.20 | 0.80 | 54.00 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Infrastructure Development for Health Research | | | | | | | | | | | | |
| 2. Setting up of nation wide network of laboratories for managing epidemics and national calamities | 75.79 | ... | 75.79 | 82.00 | ... | 82.00 | 70.00 | ... | 70.00 | 60.00 | ... | 60.00 |
| 3. Development of Infrastructure for Promotion of Health Research | 57.61 | ... | 57.61 | 80.00 | ... | 80.00 | 67.00 | ... | 67.00 | 80.00 | ... | 80.00 |
| 4. Development of tools/support to prevent outbreaks of epidemics | 14.80 | ... | 14.80 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 10.00 | ... | 10.00 |
| Total-Infrastructure Development for Health Research | 148.20 | ... | 148.20 | 177.00 | ... | 177.00 | 152.00 | ... | 152.00 | 150.00 | ... | 150.00 |
| 5. Human Resource and Capacity Development | 59.90 | ... | 59.90 | 87.65 | ... | 87.65 | 84.65 | ... | 84.65 | 92.06 | ... | 92.06 |
| 6. COVID-19 Emergency Response and Health System Preparedness Package-EAP | 489.24 | ... | 489.24 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 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 | 116.00 | ... | 116.00 | 690.00 | ... | 690.00 | 378.27 | ... | 378.27 | 324.36 | ... | 324.36 |
| Total-Central Sector Schemes/Projects | 813.34 | ... | 813.34 | 954.65 | ... | 954.65 | 614.92 | ... | 614.92 | 566.42 | ... | 566.42 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 8. Indian Council of Medical Research, New Delhi | 1841.36 | ... | 1841.36 | 2198.00 | ... | 2198.00 | 2116.73 | ... | 2116.73 | 2359.58 | ... | 2359.58 |
| Grand Total | 2690.61 | ... | 2690.61 | 3200.65 | ... | 3200.65 | 2775.00 | ... | 2775.00 | 2979.20 | 0.80 | 2980.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Medical and Public Health | 2654.70 | ... | 2654.70 | 3048.65 | ... | 3048.65 | 2632.65 | ... | 2632.65 | 2769.04 | ... | 2769.04 |
| 2. Secretariat-Social Services | 35.91 | ... | 35.91 | 48.00 | ... | 48.00 | 43.35 | ... | 43.35 | 53.20 | ... | 53.20 |
| 3. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.80 | 0.80 |
| Total-Social Services | 2690.61 | ... | 2690.61 | 3096.65 | ... | 3096.65 | 2676.00 | ... | 2676.00 | 2822.24 | 0.80 | 2823.04 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 104.00 | ... | 104.00 | 99.00 | ... | 99.00 | 156.96 | ... | 156.96 |
| Total-Others | ... | ... | ... | 104.00 | ... | 104.00 | 99.00 | ... | 99.00 | 156.96 | ... | 156.96 |
| Grand Total | 2690.61 | ... | 2690.61 | 3200.65 | ... | 3200.65 | 2775.00 | ... | 2775.00 | 2979.20 | 0.80 | 2980.00 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 1050.94 -10.41 | 127.05 ... | 1177.99 -10.41 | 3213.79 ... | 92.21 ... | 3306.00 ... | 3176.36 ... | 43.97 ... | 3220.33 ... | 6145.32 ... | 26.31 ... | 6171.63 ... |
| Receipts Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | 1040.53 | 127.05 | 1167.58 | 3213.79 | 92.21 | 3306.00 | 3176.36 | 43.97 | 3220.33 | 6145.32 | 26.31 | 6171.63 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 32.03 | ... | 32.03 | 32.93 | ... | 32.93 | 36.28 | ... | 36.28 | 37.02 | 2.00 | 39.02 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Development of Automobile Industry | | | | | | | | | | | | |
| 2. Scheme for Faster Adoption and Manufacturing of (Hybrid and) Electric Vehicle in India - (FAME - India). | 800.00 | ... | 800.00 | 2908.28 | ... | 2908.28 | 2897.84 | ... | 2897.84 | 5171.97 | ... | 5171.97 |
| 3. Development Council for Automobile and Allied Industries | 4.70 | 17.00 | 21.70 | 5.00 | 23.62 | 28.62 | 5.00 | ... | 5.00 | ... | ... | ... |
| 4. Production Linked Incentive (PLI) Scheme for Automobiles and Auto Components | ... | ... | ... | 3.00 | ... | 3.00 | 10.74 | ... | 10.74 | 604.00 | ... | 604.00 |
| 5. Production Linked Incentive (PLI) Scheme for National Programme on Advanced Chemistry Cell (ACC) Battery Storage | ... | ... | ... | 3.00 | ... | 3.00 | 0.90 | ... | 0.90 | 1.00 | ... | 1.00 |
| Total-Development of Automobile Industry | 804.70 | 17.00 | 821.70 | 2919.28 | 23.62 | 2942.90 | 2914.48 | ... | 2914.48 | 5776.97 | ... | 5776.97 |
| Development of Capital Goods Sector | | | | | | | | | | | | |
| 6. Enhancement of Competitiveness in the Indian Capital Goods Sector | 28.94 | ... | 28.94 | 200.00 | ... | 200.00 | 199.60 | ... | 199.60 | 250.00 | ... | 250.00 |
| 7. Industry Associations and PSUs for undertaking promotional activities | 0.05 | ... | 0.05 | 0.25 | ... | 0.25 | ... | ... | ... | ... | ... | ... |
| Total-Development of Capital Goods Sector | 28.99 | ... | 28.99 | 200.25 | ... | 200.25 | 199.60 | ... | 199.60 | 250.00 | ... | 250.00 |
| Total-Central Sector Schemes/Projects | 833.69 | 17.00 | 850.69 | 3119.53 | 23.62 | 3143.15 | 3114.08 | ... | 3114.08 | 6026.97 | ... | 6026.97 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 8. Central Manufacturing Technology Institute (CMTI) | 15.00 | ... | 15.00 | 24.00 | ... | 24.00 | 24.00 | ... | 24.00 | 24.00 | ... | 24.00 |
| Public Sector Undertakings | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|---------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 9. Support to Central Public Sector Enterprises | 170.22 | 110.05 | 280.27 | 37.33 | 68.59 | 105.92 | 2.00 | 43.97 | 45.97 | 57.33 | 24.31 | 81.64 |
| Others | | | | | | | | | | | | |
| 10. Actual Recovery | -10.41 | ... | -10.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 174.81 | 110.05 | 284.86 | 61.33 | 68.59 | 129.92 | 26.00 | 43.97 | 69.97 | 81.33 | 24.31 | 105.64 |
| Grand Total | 1040.53 | 127.05 | 1167.58 | 3213.79 | 92.21 | 3306.00 | 3176.36 | 43.97 | 3220.33 | 6145.32 | 26.31 | 6171.63 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 1008.50 | ... | 1008.50 | 3180.86 | ... | 3180.86 | 3140.08 | ... | 3140.08 | 6108.30 | ... | 6108.30 |
| 2. Secretariat-Economic Services | 32.03 | ... | 32.03 | 32.93 | ... | 32.93 | 36.28 | ... | 36.28 | 37.02 | ... | 37.02 |
| 3. Capital Outlay on Engineering Industries | ... | ... | ... | ... | 0.05 | 0.05 | ... | ... | ... | ... | 0.05 | 0.05 |
| 4. Capital Outlay on Consumer Industries | ... | 78.41 | 78.41 | ... | 44.30 | 44.30 | ... | ... | ... | ... | 0.02 | 0.02 |
| 5. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.00 | 2.00 |
| 6. Loans for Cement and Non-Metallic Mineral Industries | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 7. Loans for Engineering Industries | ... | 17.00 | 17.00 | ... | 47.81 | 47.81 | ... | ... | ... | ... | 24.19 | 24.19 |
| 8. Loans for Consumer Industries | ... | 31.64 | 31.64 | ... | 0.04 | 0.04 | ... | 43.97 | 43.97 | ... | 0.04 | 0.04 |
| Total-Economic Services | 1040.53 | 127.05 | 1167.58 | 3213.79 | 92.21 | 3306.00 | 3176.36 | 43.97 | 3220.33 | 6145.32 | 26.31 | 6171.63 |
| Grand Total | 1040.53 | 127.05 | 1167.58 | 3213.79 | 92.21 | 3306.00 | 3176.36 | 43.97 | 3220.33 | 6145.32 | 26.31 | 6171.63 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Bharat Heavy Electricals Ltd | ... | 231.00 | 231.00 | ... | 223.00 | 223.00 | ... | 223.00 | 223.00 | ... | 200.00 | 200.00 |
| 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 | ... | 4.71 | 4.71 | 0.01 | 25.20 | 25.21 | ... | 13.33 | 13.33 | 0.01 | 22.28 | 22.29 |
| 5. Hindustan Cables Limited | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 6. Andrew Yule and Co Ltd | ... | 29.27 | 29.27 | ... | 23.50 | 23.50 | ... | 38.53 | 38.53 | ... | 37.00 | 37.00 |
| 7. Engineering Projects India Limited | ... | 0.58 | 0.58 | ... | 2.25 | 2.25 | ... | 1.50 | 1.50 | ... | 1.00 | 1.00 |
| 8. Rajasthan Electronics and Instruments Limited | ... | 0.02 | 0.02 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

| | Budget Support | IEBR | Total |
|--|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|
| 9. Bridge and Roof Company Limited | ... | 1.96 | 1.96 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 | ... | 3.00 | 3.00 |
| 10. Richardson and Cruddas Limited | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 11. Braithwaite Burn Jessop Construction Company Limited | ... | 1.04 | 1.04 | ... | 1.00 | 1.00 | ... | 4.50 | 4.50 | ... | 1.00 | 1.00 |
| 12. Nepa Limited | 78.41 | ... | 78.41 | 44.29 | ... | 44.29 | ... | ... | ... | 0.01 | ... | 0.01 |
| 13. Hindustan Salt Limited | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 14. Cement Corporation of India | ... | 5.80 | 5.80 | ... | 57.89 | 57.89 | ... | 21.49 | 21.49 | ... | 17.51 | 17.51 |
| Total | 78.41 | 274.38 | 352.79 | 44.35 | 337.84 | 382.19 | ... | 307.35 | 307.35 | 0.07 | 281.79 | 281.86 |

1. **Secretariat:** A provision has been kept to meet secretariat expenditure of the Ministry of Heavy Industries.

2. **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. **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.

5. **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.

6. **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. **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.

9. **Support to Central Public Sector Enterprises:** The budgetary support to Central Public Sector Enterprises includes: (i) Grants and Investment in Hindustan Salts Limited (HSL) and (ii) Grants to BPCL: A provision has been kept to meet (i) the pension liabilities of the Ex-employees of HSL and for enhancing of its salt production and modernization of machinery, infrastructure etc. and (ii) for closure related expenditure, including implementation of VRS/VSS for BPCL employees, payment of their outstanding salary & statutory dues, payment of dues of suppliers contractors/utilities.

MINISTRY OF HOME AFFAIRS**DEMAND NO. 49****Ministry of Home Affairs**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 4085.27 | 280.40 | 4365.67 | 7384.62 | 236.38 | 7621.00 | 4231.25 | 217.52 | 4448.77 | 5472.44 | 428.87 | 5901.31 |
| Recoveries | -5.89 | ... | -5.89 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 4079.38 | 280.40 | 4359.78 | 7384.62 | 236.38 | 7621.00 | 4231.25 | 217.52 | 4448.77 | 5472.44 | 428.87 | 5901.31 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|----------------|--------------|----------------|----------------|---------------|----------------|----------------|--------------|----------------|----------------|---------------|----------------|
| 1. Secretariat | 575.50 | 5.78 | 581.28 | 666.66 | 34.32 | 700.98 | 623.26 | 15.40 | 638.66 | 687.20 | 110.05 | 797.25 |
| 2. Official Languages | 65.13 | ... | 65.13 | 88.09 | ... | 88.09 | 75.54 | ... | 75.54 | 92.52 | 0.74 | 93.26 |
| 3. National Disaster Response Force (NDRF) | 1211.08 | 93.98 | 1305.06 | 1262.56 | 73.02 | 1335.58 | 1340.01 | 79.00 | 1419.01 | 1467.67 | 133.35 | 1601.02 |
| Total-Establishment Expenditure of the Centre | 1851.71 | 99.76 | 1951.47 | 2017.31 | 107.34 | 2124.65 | 2038.81 | 94.40 | 2133.21 | 2247.39 | 244.14 | 2491.53 |

Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|---|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|
| 4. Relief and Rehabilitation for migrants and repatriates | 352.33 | ... | 352.33 | 299.76 | ... | 299.76 | 383.42 | ... | 383.42 | 301.61 | ... | 301.61 |
| 5. Freedom Fighters (pension and other benefits) | 729.20 | ... | 729.20 | 688.14 | ... | 688.14 | 654.95 | ... | 654.95 | 653.08 | ... | 653.08 |
| 6. Helicopter Services | | | | | | | | | | | | |
| 6.01 North Eastern Region | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 110.00 | ... | 110.00 |
| 6.02 Ladakh | ... | ... | ... | 5.00 | ... | 5.00 | 3.00 | ... | 3.00 | 5.00 | ... | 5.00 |
| 6.03 Jammu and Kashmir and Himachal Pradesh | 1.06 | ... | 1.06 | 11.00 | ... | 11.00 | 8.00 | ... | 8.00 | 11.00 | ... | 11.00 |
| Total- Helicopter Services | 101.06 | ... | 101.06 | 116.00 | ... | 116.00 | 111.00 | ... | 111.00 | 126.00 | ... | 126.00 |

Disaster Management

| | | | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|
| 7. Infrastructure for Disaster Management | ... | 127.64 | 127.64 | ... | 86.04 | 86.04 | ... | 92.12 | 92.12 | ... | 141.73 | 141.73 |
| 8. National Cyclone Risk Mitigation Project | 169.99 | ... | 169.99 | 300.00 | ... | 300.00 | ... | ... | ... | ... | ... | ... |
| 9. Other Disaster Management Schemes | 238.11 | ... | 238.11 | 106.74 | ... | 106.74 | 105.74 | ... | 105.74 | 251.92 | ... | 251.92 |
| Total-Disaster Management | 408.10 | 127.64 | 535.74 | 406.74 | 86.04 | 492.78 | 105.74 | 92.12 | 197.86 | 251.92 | 141.73 | 393.65 |
| 10. Civic Action Programme and Media Plan | 23.94 | ... | 23.94 | 25.00 | ... | 25.00 | 15.00 | ... | 15.00 | 30.00 | ... | 30.00 |

Total-Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|---|----------------|---------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|---------------|----------------|
| Other Central Sector Expenditure | 1614.63 | 127.64 | 1742.27 | 1535.64 | 86.04 | 1621.68 | 1270.11 | 92.12 | 1362.23 | 1362.61 | 141.73 | 1504.34 |
|---|----------------|---------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|---------------|----------------|

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Autonomous Bodies | | | | | | | | | | | | |
| 11. National Human Right Commission (NHRC) | 59.03 | ... | 59.03 | 75.61 | ... | 75.61 | 70.00 | ... | 70.00 | 70.00 | ... | 70.00 |
| Others | | | | | | | | | | | | |
| 12. Census, Survey and Statistics/Registrar General of India(RGI) | 452.12 | 53.00 | 505.12 | 3633.00 | 43.00 | 3676.00 | 521.65 | 31.00 | 552.65 | 1521.65 | 43.00 | 1564.65 |
| 13. Other Central Miscellaneous Expenditure | 51.92 | ... | 51.92 | 94.04 | ... | 94.04 | 93.48 | ... | 93.48 | 93.48 | ... | 93.48 |
| 14. Actual Recoveries | -1.52 | ... | -1.52 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 502.52 | 53.00 | 555.52 | 3727.04 | 43.00 | 3770.04 | 615.13 | 31.00 | 646.13 | 1615.13 | 43.00 | 1658.13 |
| Total-Other Central Sector Expenditure | 561.55 | 53.00 | 614.55 | 3802.65 | 43.00 | 3845.65 | 685.13 | 31.00 | 716.13 | 1685.13 | 43.00 | 1728.13 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| 15. National Cyclone Risk Mitigation Project | ... | ... | ... | ... | ... | ... | 165.60 | ... | 165.60 | 110.00 | ... | 110.00 |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 16. Home Guards | 3.49 | ... | 3.49 | 0.02 | ... | 0.02 | 18.31 | ... | 18.31 | 18.31 | ... | 18.31 |
| 17. Civil Defence | 8.00 | ... | 8.00 | 8.00 | ... | 8.00 | 12.29 | ... | 12.29 | 8.00 | ... | 8.00 |
| 18. Payment to State Governments for Administration of Central Acts | 40.00 | ... | 40.00 | 20.00 | ... | 20.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 |
| 19. Grants to Autonomous Council for North Eastern States | ... | ... | ... | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| Total-Other Grants/Loans/Transfers | 51.49 | ... | 51.49 | 29.02 | ... | 29.02 | 71.60 | ... | 71.60 | 67.31 | ... | 67.31 |
| Grand Total | 4079.38 | 280.40 | 4359.78 | 7384.62 | 236.38 | 7621.00 | 4231.25 | 217.52 | 4448.77 | 5472.44 | 428.87 | 5901.31 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Council of Ministers | ... | ... | ... | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| 2. Secretariat-General Services | 505.84 | ... | 505.84 | 564.65 | ... | 564.65 | 532.58 | ... | 532.58 | 588.46 | ... | 588.46 |
| 3. Jails | 1.00 | ... | 1.00 | 1.51 | ... | 1.51 | 1.21 | ... | 1.21 | 1.51 | ... | 1.51 |
| 4. Other Administrative Services | 201.63 | ... | 201.63 | 256.06 | ... | 256.06 | 224.94 | ... | 224.94 | 270.23 | ... | 270.23 |
| 5. Miscellaneous General Services | 0.01 | ... | 0.01 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 |
| 6. Capital Outlay on Public Works | ... | 2.66 | 2.66 | ... | 10.00 | 10.00 | ... | ... | ... | ... | ... | ... |
| 7. Capital Outlay on Other Administrative Services | ... | 42.91 | 42.91 | ... | 48.02 | 48.02 | ... | 30.02 | 30.02 | ... | 131.42 | 131.42 |
| Total-General Services | 708.48 | 45.57 | 754.05 | 823.26 | 58.02 | 881.28 | 759.77 | 30.02 | 789.79 | 861.24 | 131.42 | 992.66 |
| Social Services | | | | | | | | | | | | |
| 8. Social Security and Welfare | 789.06 | ... | 789.06 | 726.29 | ... | 726.29 | 699.21 | ... | 699.21 | 691.19 | ... | 691.19 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 9. Relief on account of Natural Calamities | 1513.02 | ... | 1513.02 | 1511.93 | ... | 1511.93 | 1566.26 | ... | 1566.26 | 1832.07 | ... | 1832.07 |
| 10. Other Social Services | 0.27 | ... | 0.27 | 0.12 | ... | 0.12 | 0.01 | ... | 0.01 | 0.12 | ... | 0.12 |
| 11. Capital Outlay on other Social Services | ... | 221.83 | 221.83 | ... | 160.36 | 160.36 | ... | 171.50 | 171.50 | ... | 277.95 | 277.95 |
| Total-Social Services | 2302.35 | 221.83 | 2524.18 | 2238.34 | 160.36 | 2398.70 | 2265.48 | 171.50 | 2436.98 | 2523.38 | 277.95 | 2801.33 |
| Economic Services | | | | | | | | | | | | |
| 12. Civil Aviation | 100.00 | ... | 100.00 | 105.00 | ... | 105.00 | 103.00 | ... | 103.00 | 115.00 | ... | 115.00 |
| 13. Census Surveys and Statistics | 452.12 | ... | 452.12 | 3433.00 | ... | 3433.00 | 504.14 | ... | 504.14 | 1504.14 | ... | 1504.14 |
| 14. Capital Outlay on Other General Economic Services | ... | 13.00 | 13.00 | ... | 18.00 | 18.00 | ... | 16.00 | 16.00 | ... | 19.50 | 19.50 |
| Total-Economic Services | 552.12 | 13.00 | 565.12 | 3538.00 | 18.00 | 3556.00 | 607.14 | 16.00 | 623.14 | 1619.14 | 19.50 | 1638.64 |
| Others | | | | | | | | | | | | |
| 15. North Eastern Areas | ... | ... | ... | 200.00 | ... | 200.00 | 17.51 | ... | 17.51 | 17.51 | ... | 17.51 |
| 16. Grants-in-aid to State Governments | 515.02 | ... | 515.02 | 574.66 | ... | 574.66 | 573.99 | ... | 573.99 | 440.81 | ... | 440.81 |
| 17. Grants-in-aid to Union Territory Governments | 1.41 | ... | 1.41 | 10.36 | ... | 10.36 | 7.36 | ... | 7.36 | 10.36 | ... | 10.36 |
| Total-Others | 516.43 | ... | 516.43 | 785.02 | ... | 785.02 | 598.86 | ... | 598.86 | 468.68 | ... | 468.68 |
| Grand Total | 4079.38 | 280.40 | 4359.78 | 7384.62 | 236.38 | 7621.00 | 4231.25 | 217.52 | 4448.77 | 5472.44 | 428.87 | 5901.31 |

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.

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. **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.

16. **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.

17. **Civil Defence:** The provision is meant for providing central assistance to states for imparting better training and equipping of Civil Defence volunteers.

18. **Payment to State Governments for Administration of Central Acts:** Includes provision for administration of Foreigners Tribunal in Assam.

19. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 1309.65 | 12.66 | 1322.31 | 1202.22 | 508.82 | 1711.04 | 1176.51 | 176.35 | 1352.86 | 969.18 | 289.50 | 1258.68 |
| Recoveries | -3.52 | ... | -3.52 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1306.13 | 12.66 | 1318.79 | 1202.22 | 508.82 | 1711.04 | 1176.51 | 176.35 | 1352.86 | 969.18 | 289.50 | 1258.68 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat assistance to Ex-Governors | 1.38 | ... | 1.38 | 1.80 | ... | 1.80 | 1.80 | ... | 1.80 | 1.80 | ... | 1.80 |
| 2. Council of Ministers | 958.90 | 12.66 | 971.56 | 536.77 | 508.82 | 1045.59 | 798.65 | 176.35 | 975.00 | 545.54 | 287.27 | 832.81 |
| 3. Cabinet Secretariat | 56.57 | ... | 56.57 | 66.70 | ... | 66.70 | 65.00 | ... | 65.00 | 69.76 | 2.15 | 71.91 |
| 4. National Security Council Secretariat | 172.16 | ... | 172.16 | 232.71 | ... | 232.71 | 175.00 | ... | 175.00 | 185.70 | ... | 185.70 |
| 5. Office of Principal Scientific Advisor | 64.33 | ... | 64.33 | 300.00 | ... | 300.00 | 72.92 | ... | 72.92 | 96.85 | 0.08 | 96.93 |
| 6. Prime Minister's Office | 47.23 | ... | 47.23 | 58.15 | ... | 58.15 | 57.00 | ... | 57.00 | 62.65 | ... | 62.65 |
| 7. Hospitality and Entertainment Expenses | 5.56 | ... | 5.56 | 6.09 | ... | 6.09 | 6.14 | ... | 6.14 | 6.88 | ... | 6.88 |
| Total-Establishment Expenditure of the Centre | 1306.13 | 12.66 | 1318.79 | 1202.22 | 508.82 | 1711.04 | 1176.51 | 176.35 | 1352.86 | 969.18 | 289.50 | 1258.68 |
| Grand Total | 1306.13 | 12.66 | 1318.79 | 1202.22 | 508.82 | 1711.04 | 1176.51 | 176.35 | 1352.86 | 969.18 | 289.50 | 1258.68 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. President, Vice President/Governor, Administrator of Union Territories | 1.38 | ... | 1.38 | 1.80 | ... | 1.80 | 1.80 | ... | 1.80 | 1.80 | ... | 1.80 |
| 2. Council of Ministers | 1299.19 | ... | 1299.19 | 1194.33 | ... | 1194.33 | 1168.57 | ... | 1168.57 | 960.50 | ... | 960.50 |
| 3. Other Administrative Services | 5.56 | ... | 5.56 | 6.09 | ... | 6.09 | 6.14 | ... | 6.14 | 6.88 | ... | 6.88 |
| 4. Capital Outlay on Other Administrative Services | ... | 12.66 | 12.66 | ... | 508.82 | 508.82 | ... | 176.35 | 176.35 | ... | 287.27 | 287.27 |
| 5. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.23 | 2.23 |
| Total-General Services | 1306.13 | 12.66 | 1318.79 | 1202.22 | 508.82 | 1711.04 | 1176.51 | 176.35 | 1352.86 | 969.18 | 289.50 | 1258.68 |
| Grand Total | 1306.13 | 12.66 | 1318.79 | 1202.22 | 508.82 | 1711.04 | 1176.51 | 176.35 | 1352.86 | 969.18 | 289.50 | 1258.68 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------|-----------|------------------|----------|-----------|-------------------|---------|-----------|------------------|----------|-----------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 100714.13 | 7329.69 | 108043.82 | 108505.79 | 10528.55 | 119034.34 | 111097.63 | 8928.56 | 120026.19 | 117782.65 | 11844.87 | 129627.52 |
| Recoveries | -1300.35 | -121.09 | -1421.44 | -1317.80 | -28.55 | -1346.35 | -927.28 | -28.55 | -955.83 | -1835.78 | -35.00 | -1870.78 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 99413.78 | 7208.60 | 106622.38 | 107187.99 | 10500.00 | 117687.99 | 110170.35 | 8900.01 | 119070.36 | 115946.87 | 11809.87 | 127756.74 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|---|-----------------|----------------|-----------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|
| 1. Central Armed Police Forces | | | | | | | | | | | | |
| 1.01 Central Reserve Police Force | 26289.92 | 427.18 | 26717.10 | 28713.44 | 611.48 | 29324.92 | 31013.88 | 482.00 | 31495.88 | 31154.09 | 618.14 | 31772.23 |
| 1.02 National Security Guard | 997.22 | 67.13 | 1064.35 | 1150.87 | 142.50 | 1293.37 | 1136.89 | 46.91 | 1183.80 | 1216.47 | 70.07 | 1286.54 |
| 1.03 Border Security Force | 21303.54 | 151.59 | 21455.13 | 22318.45 | 400.00 | 22718.45 | 23232.51 | 325.00 | 23557.51 | 24215.51 | 555.77 | 24771.28 |
| 1.04 Indo-Tibetan Border Police | 6937.59 | 44.49 | 6982.08 | 7301.64 | 159.64 | 7461.28 | 7525.07 | 101.31 | 7626.38 | 7922.28 | 174.61 | 8096.89 |
| 1.05 Central Industrial Security Force | 11863.93 | 28.49 | 11892.42 | 12098.90 | 103.00 | 12201.90 | 12217.05 | 76.18 | 12293.23 | 13072.24 | 142.44 | 13214.68 |
| 1.06 Assam Rifles | 5892.08 | 156.97 | 6049.05 | 6423.71 | 234.70 | 6658.41 | 6356.33 | 205.00 | 6561.33 | 6801.27 | 251.19 | 7052.46 |
| 1.07 Shashtra Seema Bal | 6887.42 | 75.15 | 6962.57 | 7508.73 | 145.00 | 7653.73 | 7929.78 | 90.00 | 8019.78 | 8146.98 | 182.12 | 8329.10 |
| 1.08 Departmental Accounting | 112.60 | ... | 112.60 | 132.00 | ... | 132.00 | 132.57 | ... | 132.57 | 141.85 | ... | 141.85 |
| Total- Central Armed Police Forces | 80284.30 | 951.00 | 81235.30 | 85647.74 | 1796.32 | 87444.06 | 89544.08 | 1326.40 | 90870.48 | 92670.69 | 1994.34 | 94665.03 |
| 2. Intelligence Bureau | 2506.51 | 62.69 | 2569.20 | 3039.36 | 129.00 | 3168.36 | 2956.31 | 65.71 | 3022.02 | 3163.26 | 255.06 | 3418.32 |
| 3. National Intelligence Grid | 26.82 | 33.29 | 60.11 | 37.77 | 50.00 | 87.77 | 46.56 | 50.00 | 96.56 | 40.98 | 159.55 | 200.53 |
| 4. Special Protection Group | 304.56 | 48.54 | 353.10 | 328.65 | 57.30 | 385.95 | 349.04 | 62.84 | 411.88 | 356.59 | 77.00 | 433.59 |
| 5. Delhi Police | 10811.61 | 319.87 | 11131.48 | 9808.39 | 287.90 | 10096.29 | 11230.49 | 387.10 | 11617.59 | 10642.11 | 1019.92 | 11662.03 |
| 6. Central Police Organisations | 809.40 | 12.87 | 822.27 | 1035.14 | 43.38 | 1078.52 | 1013.55 | 28.46 | 1042.01 | 1049.37 | 97.84 | 1147.21 |
| 7. Education, Training and Research | 223.84 | 9.23 | 233.07 | 306.32 | 23.76 | 330.08 | 289.96 | 21.26 | 311.22 | 323.38 | 118.79 | 442.17 |
| 8. Criminology and Forensic Science | 58.57 | 5.06 | 63.63 | 79.88 | 15.59 | 95.47 | 76.41 | 10.61 | 87.02 | 81.22 | 28.25 | 109.47 |
| Total-Establishment Expenditure of the Centre | 95025.61 | 1442.55 | 96468.16 | 100283.25 | 2403.25 | 102686.50 | 105506.40 | 1952.38 | 107458.78 | 108327.60 | 3750.75 | 112078.35 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 9. IVFRT (Immigration, Visa and Foreigners Registration and Tracking) | 148.39 | ... | 148.39 | 175.00 | ... | 175.00 | 175.00 | ... | 175.00 | 229.25 | ... | 229.25 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 10. BSF Air Wing, Aircrafts, River Boats and Helibase | 19.47 | 67.41 | 86.88 | 30.74 | 126.59 | 157.33 | 16.56 | 43.12 | 59.68 | 21.69 | 56.49 | 78.18 |
| 11. <i>Border Infrastructure and Management</i> | | | | | | | | | | | | |
| 11.01 Maintenance and Border Check Post | 284.37 | ... | 284.37 | 227.50 | ... | 227.50 | 267.64 | ... | 267.64 | 350.61 | ... | 350.61 |
| 11.02 Capital Outlay | ... | 2377.74 | 2377.74 | ... | 2517.02 | 2517.02 | ... | 3471.34 | 3471.34 | ... | 3194.42 | 3194.42 |
| <i>Total- Border Infrastructure and Management</i> | 284.37 | 2377.74 | 2662.11 | 227.50 | 2517.02 | 2744.52 | 267.64 | 3471.34 | 3738.98 | 350.61 | 3194.42 | 3545.03 |
| 12. <i>Police Infrastructure</i> | | | | | | | | | | | | |
| 12.01 Building Projects of CAPFs and Central Police Organisations | ... | 2458.86 | 2458.86 | ... | 3659.84 | 3659.84 | ... | 1929.38 | 1929.38 | ... | 3366.66 | 3366.66 |
| 12.02 Delhi Police | ... | 379.97 | 379.97 | ... | 259.00 | 259.00 | ... | 259.00 | 259.00 | ... | 270.00 | 270.00 |
| <i>Total- Police Infrastructure</i> | ... | 2838.83 | 2838.83 | ... | 3918.84 | 3918.84 | ... | 2188.38 | 2188.38 | ... | 3636.66 | 3636.66 |
| 13. Narcotics Control Bureau | 1.19 | ... | 1.19 | 5.00 | ... | 5.00 | ... | ... | ... | ... | ... | ... |
| 14. <i>Schemes for Safety of Women</i> | | | | | | | | | | | | |
| 14.01 Nirbhaya Fund Transfer | 100.00 | ... | 100.00 | 200.00 | ... | 200.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 |
| 14.02 Cyber Crime Prevention against Women and Children and Miscellaneous Schemes | 140.50 | 6.55 | 147.05 | 147.76 | 28.55 | 176.31 | 112.17 | 28.55 | 140.72 | 85.78 | 35.00 | 120.78 |
| 14.03 Met from Nirbhaya Fund | -140.48 | -6.57 | -147.05 | -147.76 | -28.55 | -176.31 | -112.17 | -28.55 | -140.72 | -85.78 | -35.00 | -120.78 |
| 14.04 Emergency Response Support System | ... | ... | ... | ... | ... | ... | 36.13 | ... | 36.13 | 221.00 | ... | 221.00 |
| <i>Total- Schemes for Safety of Women</i> | 100.02 | -0.02 | 100.00 | 200.00 | ... | 200.00 | 136.13 | ... | 136.13 | 321.00 | ... | 321.00 |
| 15. Indian Cyber Crime Coordination Centre | 1.11 | ... | 1.11 | 59.00 | ... | 59.00 | 25.00 | ... | 25.00 | 94.40 | ... | 94.40 |
| 16. Modernization Plan IV for Central Armed Police Forces | 7.60 | 23.32 | 30.92 | 43.20 | 205.10 | 248.30 | 24.21 | 130.19 | 154.40 | 31.72 | 170.55 | 202.27 |
| 17. Inter Operable Criminal Justice System | ... | ... | ... | 590.60 | ... | 590.60 | 105.20 | ... | 105.20 | 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 | 100.00 | ... | 100.00 | 250.00 | ... | 250.00 |
| 20. Women Help Desk /Strengthening of Anti Human Trafficking Bureau | ... | ... | ... | 28.00 | ... | 28.00 | ... | ... | ... | ... | ... | ... |
| 21. Modernization of Forensic Capacities | ... | ... | ... | 300.00 | ... | 300.00 | ... | ... | ... | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 612.15 | 5307.28 | 5919.43 | 2209.04 | 6767.55 | 8976.59 | 849.74 | 5833.03 | 6682.77 | 1889.27 | 7058.12 | 8947.39 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 22. Land Port Authority of India | 465.27 | ... | 465.27 | 300.00 | ... | 300.00 | 305.00 | ... | 305.00 | 330.00 | ... | 330.00 |
| 23. National Forensic Science University | 153.00 | ... | 153.00 | 70.00 | ... | 70.00 | 70.00 | ... | 70.00 | 80.00 | ... | 80.00 |
| 24. Rashtriya Raksha University | ... | ... | ... | 70.00 | ... | 70.00 | 76.00 | ... | 76.00 | 80.00 | ... | 80.00 |
| Total-Autonomous Bodies | 618.27 | ... | 618.27 | 440.00 | ... | 440.00 | 451.00 | ... | 451.00 | 490.00 | ... | 490.00 |
| Others | | | | | | | | | | | | |
| 25. India Reserve Battalions and Reimbursement to states for deployment of Battalions | 83.40 | ... | 83.40 | 50.30 | 1.00 | 51.30 | 20.00 | ... | 20.00 | 35.00 | 1.00 | 36.00 |
| 26. Welfare Grant and Misc. | 119.05 | ... | 119.05 | 121.30 | ... | 121.30 | 51.15 | ... | 51.15 | 80.00 | ... | 80.00 |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|---|------------------|----------------|------------------|------------------|-----------------|------------------|-------------------|----------------|------------------|------------------|-----------------|------------------|---------|---------|-------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 27. Research | 592.51 | 573.29 | 1165.80 | 764.22 | 1328.20 | 2092.42 | 700.00 | 1114.60 | 1814.60 | 775.00 | 1000.00 | 1775.00 | | | |
| Total-Others | 794.96 | 573.29 | 1368.25 | 935.82 | 1329.20 | 2265.02 | 771.15 | 1114.60 | 1885.75 | 890.00 | 1001.00 | 1891.00 | | | |
| Total-Other Central Sector Expenditure | 1413.23 | 573.29 | 1986.52 | 1375.82 | 1329.20 | 2705.02 | 1222.15 | 1114.60 | 2336.75 | 1380.00 | 1001.00 | 2381.00 | | | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | | | | |
| Modernisation of Police Forces | | | | | | | | | | | | | | | |
| 28. Modernisation of Police Forces | | | | | | | | | | | | | | | |
| 28.01 Modernisation of State Police Forces and Crime and Criminal Tracking Network and Systems(CCTNS) | 170.45 | ... | 170.45 | 621.45 | ... | 621.45 | 152.52 | ... | 152.52 | 264.12 | ... | 264.12 | | | |
| 28.02 Security Related Expenditure(SRE) and Special Infrastructure Scheme for Left Wing Extremist (LWE) Areas | 3136.21 | ... | 3136.21 | 2132.71 | ... | 2132.71 | 2024.54 | ... | 2024.54 | 2780.88 | ... | 2780.88 | | | |
| 28.03 Narcotics Control Bureau | ... | ... | ... | ... | ... | ... | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | | | |
| 28.04 Modernization of Forensic Capacities | ... | ... | ... | ... | ... | ... | 250.00 | ... | 250.00 | 700.00 | ... | 700.00 | | | |
| <i>Total- Modernisation of Police Forces</i> | <i>3306.66</i> | ... | <i>3306.66</i> | <i>2754.16</i> | ... | <i>2754.16</i> | <i>2432.06</i> | ... | <i>2432.06</i> | <i>3750.00</i> | ... | <i>3750.00</i> | | | |
| Border Area Development Programme | | | | | | | | | | | | | | | |
| 29. Border Area Development Program | 216.00 | ... | 216.00 | 565.72 | ... | 565.72 | 160.00 | ... | 160.00 | 600.00 | ... | 600.00 | | | |
| 30. Safe City Projects | | | | | | | | | | | | | | | |
| 30.01 Safe City Projects | ... | ... | ... | 520.04 | ... | 520.04 | ... | ... | ... | ... | ... | ... | | | |
| 30.02 Met from Nirbhaya Fund | ... | ... | ... | -520.04 | ... | -520.04 | ... | ... | ... | ... | ... | ... | | | |
| | <i>Net</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| 31. Scheme for Safety of Women (Safe City projects) | | | | | | | | | | | | | | | |
| 31.01 Safe City Projects | ... | ... | ... | ... | ... | ... | 165.11 | ... | 165.11 | 1100.00 | ... | 1100.00 | | | |
| 31.02 Met From Nirbhaya Fund | ... | ... | ... | ... | ... | ... | -165.11 | ... | -165.11 | -1100.00 | ... | -1100.00 | | | |
| | <i>Net</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| Total-Centrally Sponsored Schemes | 3522.66 | ... | 3522.66 | 3319.88 | ... | 3319.88 | 2592.06 | ... | 2592.06 | 4350.00 | ... | 4350.00 | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | | | | |
| 32. Actual Recovery | -1159.87 | -114.52 | -1274.39 | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| Grand Total | 99413.78 | 7208.60 | 106622.38 | 107187.99 | 10500.00 | 117687.99 | 110170.35 | 8900.01 | 119070.36 | 115946.87 | 11809.87 | 127756.74 | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|----------------|------------------|------------------|-----------------|------------------|-------------------|----------------|------------------|------------------|-----------------|------------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 1. Police | 95992.41 | ... | 95992.41 | 102719.69 | ... | 102719.69 | 107979.70 | ... | 107979.70 | 112455.65 | ... | 112455.65 |
| 2. Capital Outlay on Police | ... | 7208.60 | 7208.60 | ... | 9556.50 | 9556.50 | ... | 8900.01 | 8900.01 | ... | 11296.03 | 11296.03 |
| Total-General Services | 95992.41 | 7208.60 | 103201.01 | 102719.69 | 9556.50 | 112276.19 | 107979.70 | 8900.01 | 116879.71 | 112455.65 | 11296.03 | 123751.68 |
| Others | | | | | | | | | | | | |
| 3. Grants-in-aid to State Governments | 1755.27 | ... | 1755.27 | 3711.44 | ... | 3711.44 | 1305.42 | ... | 1305.42 | 2538.24 | ... | 2538.24 |
| 4. Grants-in-aid to Union Territory Governments | 1666.10 | ... | 1666.10 | 756.86 | ... | 756.86 | 885.23 | ... | 885.23 | 952.98 | ... | 952.98 |
| 5. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 942.50 | 942.50 | ... | ... | ... | ... | 512.84 | 512.84 |
| 6. Loans and Advances to State Governments | ... | ... | ... | ... | 1.00 | 1.00 | ... | ... | ... | ... | 1.00 | 1.00 |
| Total-Others | 3421.37 | ... | 3421.37 | 4468.30 | 943.50 | 5411.80 | 2190.65 | ... | 2190.65 | 3491.22 | 513.84 | 4005.06 |
| Grand Total | 99413.78 | 7208.60 | 106622.38 | 107187.99 | 10500.00 | 117687.99 | 110170.35 | 8900.01 | 119070.36 | 115946.87 | 11809.87 | 127756.74 |

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, (c) National Academy of Coastal Policing, 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.

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.

14.04. **Emergency Response Support System:** The provision is for Emergency Response Support System.

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

19. **Modernization of Prisons:** This provision is for expenditure on Modernization of Prison

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.

28.03. **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.

28.04. **Modernization of Forensic Capacities:** The provision is for Modernization of Forensic Capacities

29. **Border Area Development Program:** The provision is for meeting the expenditure for Border Area Development Programme.

31. **Scheme for Safety of Women (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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 5345.34 | 419.99 | 5765.33 | 5176.43 | 587.22 | 5763.65 | 5088.05 | 480.00 | 5568.05 | 5541.96 | 505.18 | 6047.14 | |
| Recoveries | -47.58 | -0.14 | -47.72 | -60.00 | ... | -60.00 | -60.00 | ... | -60.00 | -60.00 | ... | -60.00 | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 5297.76 | 419.85 | 5717.61 | 5116.43 | 587.22 | 5703.65 | 5028.05 | 480.00 | 5508.05 | 5481.96 | 505.18 | 5987.14 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 65.01 | ... | 65.01 | 70.35 | ... | 70.35 | 76.39 | ... | 76.39 | 74.31 | ... | 74.31 | |
| | -0.19 | ... | -0.19 | -0.05 | ... | -0.05 | -0.05 | ... | -0.05 | -0.05 | ... | -0.05 | |
| | Net | 64.82 | ... | 64.82 | 70.30 | ... | 70.30 | 76.34 | ... | 76.34 | 74.26 | ... | 74.26 |
| 2. Other Establishment | 2301.66 | ... | 2301.66 | 2435.16 | ... | 2435.16 | 2458.30 | 1.97 | 2460.27 | 2575.37 | 0.13 | 2575.50 | |
| | -5.17 | ... | -5.17 | -3.26 | ... | -3.26 | -3.26 | ... | -3.26 | -3.26 | ... | -3.26 | |
| | Net | 2296.49 | ... | 2296.49 | 2431.90 | ... | 2431.90 | 2455.04 | 1.97 | 2457.01 | 2572.11 | 0.13 | 2572.24 |
| Total-Establishment Expenditure of the Centre | 2361.31 | ... | 2361.31 | 2502.20 | ... | 2502.20 | 2531.38 | 1.97 | 2533.35 | 2646.37 | 0.13 | 2646.50 | |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | |
| 3. Schemes of UT | | | | | | | | | | | | | |
| 3.01 Welfare of Tribal and Other Backward Classes | 0.30 | 0.05 | 0.35 | 0.65 | 0.04 | 0.69 | 0.35 | 0.10 | 0.45 | 0.65 | 0.04 | 0.69 | |
| 3.02 Disaster Management | 2.05 | 5.52 | 7.57 | 0.32 | 1.52 | 1.84 | 0.90 | 1.55 | 2.45 | 0.34 | 0.17 | 0.51 | |
| | -0.74 | ... | -0.74 | -0.01 | ... | -0.01 | -0.01 | ... | -0.01 | -0.01 | ... | -0.01 | |
| | Net | 1.31 | 5.52 | 6.83 | 0.31 | 1.52 | 1.83 | 0.89 | 1.55 | 2.44 | 0.33 | 0.17 | 0.50 |
| 3.03 Agriculture and Allied Activities | 7.11 | 6.32 | 13.43 | 14.09 | 8.67 | 22.76 | 12.18 | 8.95 | 21.13 | 13.11 | 15.82 | 28.93 | |
| | -2.13 | -0.02 | -2.15 | -2.14 | ... | -2.14 | -2.14 | ... | -2.14 | -2.14 | ... | -2.14 | |
| | Net | 4.98 | 6.30 | 11.28 | 11.95 | 8.67 | 20.62 | 10.04 | 8.95 | 18.99 | 10.97 | 15.82 | 26.79 |
| 3.04 Water Supply and Sanitation | 23.74 | 98.91 | 122.65 | 25.47 | 70.00 | 95.47 | 40.30 | 52.00 | 92.30 | 70.01 | 70.37 | 140.38 | |
| | -0.78 | ... | -0.78 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 22.96 | 98.91 | 121.87 | 25.47 | 70.00 | 95.47 | 40.30 | 52.00 | 92.30 | 70.01 | 70.37 | 140.38 |

(In ₹ crores)

| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------|-------------------------------------|--|------------------|---------|--------|------------------|---------|--------|-------------------|---------|--------|------------------|---------|--------|
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3.05 | Rural Development | | 47.39 | 1.29 | 48.68 | 78.00 | 1.05 | 79.05 | 62.80 | 2.06 | 64.86 | 88.70 | 1.16 | 89.86 |
| | | | -3.93 | ... | -3.93 | -0.22 | ... | -0.22 | -0.22 | ... | -0.22 | -0.22 | ... | -0.22 |
| | | | Net | 43.46 | 1.29 | 44.75 | 77.78 | 1.05 | 78.83 | 62.58 | 2.06 | 64.64 | 88.48 | 1.16 |
| 3.06 | Power | | 869.45 | 13.33 | 882.78 | 757.65 | 31.43 | 789.08 | 827.29 | 14.64 | 841.93 | 826.94 | 55.70 | 882.64 |
| | | | -0.38 | ... | -0.38 | -0.35 | ... | -0.35 | -0.35 | ... | -0.35 | -0.35 | ... | -0.35 |
| | | | Net | 869.07 | 13.33 | 882.40 | 757.30 | 31.43 | 788.73 | 826.94 | 14.64 | 841.58 | 826.59 | 55.70 |
| 3.07 | Forestry and Wildlife | | 4.05 | 22.87 | 26.92 | 11.79 | 27.14 | 38.93 | 7.21 | 26.50 | 33.71 | 6.54 | 34.02 | 40.56 |
| 3.08 | Civil Supplies | | 20.36 | 1.23 | 21.59 | 25.04 | 1.50 | 26.54 | 19.91 | 2.90 | 22.81 | 18.22 | 2.00 | 20.22 |
| | | | -14.50 | ... | -14.50 | -20.45 | ... | -20.45 | -20.45 | ... | -20.45 | -20.45 | ... | -20.45 |
| | | | Net | 5.86 | 1.23 | 7.09 | 4.59 | 1.50 | 6.09 | -0.54 | 2.90 | 2.36 | -2.23 | 2.00 |
| 3.09 | Medical and Public Health | | 99.52 | 25.68 | 125.20 | 99.22 | 27.50 | 126.72 | 83.29 | 27.70 | 110.99 | 95.27 | 31.90 | 127.17 |
| 3.10 | Education, Sports, Arts and Culture | | 24.75 | 25.68 | 50.43 | 40.67 | 20.19 | 60.86 | 33.20 | 26.10 | 59.30 | 34.39 | 25.33 | 59.72 |
| | | | -0.58 | ... | -0.58 | -0.20 | ... | -0.20 | -0.20 | ... | -0.20 | -0.20 | ... | -0.20 |
| | | | Net | 24.17 | 25.68 | 49.85 | 40.47 | 20.19 | 60.66 | 33.00 | 26.10 | 59.10 | 34.19 | 25.33 |
| 3.11 | Social Welfare | | 79.57 | 5.29 | 84.86 | 92.27 | 5.20 | 97.47 | 87.38 | 5.00 | 92.38 | 93.97 | 7.20 | 101.17 |
| 3.12 | Village and Small Industries | | 1.68 | 0.55 | 2.23 | 2.40 | 0.49 | 2.89 | 2.07 | 0.37 | 2.44 | 2.28 | 0.37 | 2.65 |
| 3.13 | Information and Publicity | | 2.09 | 0.01 | 2.10 | 3.55 | 0.08 | 3.63 | 2.88 | 0.08 | 2.96 | 2.98 | 0.11 | 3.09 |
| 3.14 | Labour and Employment | | 0.18 | 4.40 | 4.58 | 0.35 | 4.00 | 4.35 | 0.20 | 7.00 | 7.20 | 0.20 | 4.00 | 4.20 |
| 3.15 | Road Transport | | 32.86 | 7.92 | 40.78 | 37.10 | 8.46 | 45.56 | 37.10 | 10.90 | 48.00 | 38.75 | 16.53 | 55.28 |
| | | | -0.03 | ... | -0.03 | -0.02 | ... | -0.02 | -0.02 | ... | -0.02 | -0.02 | ... | -0.02 |
| | | | Net | 32.83 | 7.92 | 40.75 | 37.08 | 8.46 | 45.54 | 37.08 | 10.90 | 47.98 | 38.73 | 16.53 |
| 3.16 | Roads and Bridges | | 29.48 | 74.49 | 103.97 | 77.04 | 86.00 | 163.04 | 37.07 | 75.77 | 112.84 | 68.03 | 97.00 | 165.03 |
| | | | -6.22 | ... | -6.22 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | | Net | 23.26 | 74.49 | 97.75 | 77.04 | 86.00 | 163.04 | 37.07 | 75.77 | 112.84 | 68.03 | 97.00 |
| 3.17 | Port and Light Houses | | 50.68 | 8.52 | 59.20 | 97.75 | 21.11 | 118.86 | 94.69 | 19.14 | 113.83 | 148.00 | 22.00 | 170.00 |
| 3.18 | Shipping | | 408.95 | 2.89 | 411.84 | 441.60 | 95.67 | 537.27 | 461.52 | 84.47 | 545.99 | 497.60 | 17.83 | 515.43 |
| 3.19 | Civil Aviation | | 82.97 | 0.44 | 83.41 | 120.00 | 3.75 | 123.75 | 96.00 | 1.47 | 97.47 | 120.00 | 3.00 | 123.00 |
| 3.20 | Tourism | | 3.12 | 3.77 | 6.89 | 4.86 | 6.50 | 11.36 | 5.01 | 6.65 | 11.66 | 6.15 | 6.65 | 12.80 |
| 3.21 | Public Works | | 33.58 | 31.47 | 65.05 | 36.14 | 36.44 | 72.58 | 44.95 | 31.67 | 76.62 | 45.62 | 27.97 | 73.59 |
| | | | -12.93 | -0.12 | -13.05 | -33.30 | ... | -33.30 | -33.30 | ... | -33.30 | -33.30 | ... | -33.30 |
| | | | Net | 20.65 | 31.35 | 52.00 | 2.84 | 36.44 | 39.28 | 11.65 | 31.67 | 43.32 | 12.32 | 27.97 |
| 3.22 | Housing | | 17.48 | 13.19 | 30.67 | 18.67 | 14.00 | 32.67 | 21.25 | 12.33 | 33.58 | 21.84 | 15.00 | 36.84 |
| | | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | | Net | 17.48 | 13.19 | 30.67 | 18.67 | 14.00 | 32.67 | 21.25 | 12.33 | 33.58 | 21.84 | 15.00 |
| 3.23 | Urban Development | | 343.19 | 0.96 | 344.15 | 215.60 | 0.50 | 216.10 | 205.00 | 0.36 | 205.36 | 242.60 | 0.50 | 243.10 |

| | | | (In ₹ crores) | | | | | | | | | | | | |
|---|--|---------|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|-------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 343.19 | 0.96 | 344.15 | 215.60 | 0.50 | 216.10 | 205.00 | 0.36 | 205.36 | 242.60 | 0.50 | 243.10 | | |
| 3.24 | Police and Fire Control | ... | 13.60 | 13.60 | ... | 30.20 | 30.20 | ... | 26.52 | 26.52 | ... | 24.71 | 24.71 | | |
| 3.25 | Hiring of Transponder | 617.93 | ... | 617.93 | 246.84 | ... | 246.84 | 149.42 | ... | 149.42 | 207.57 | ... | 207.57 | | |
| 3.26 | Other Social Security and Welfare Activities | 0.60 | ... | 0.60 | 1.03 | 0.01 | 1.04 | 0.90 | ... | 0.90 | 0.90 | ... | 0.90 | | |
| <i>Total- Schemes of UT</i> | | | 2760.86 | 368.24 | 3129.10 | 2391.41 | 501.45 | 2892.86 | 2276.18 | 444.23 | 2720.41 | 2593.97 | 479.38 | 3073.35 | |
| 4. | UT's Supplement to Centrally Sponsored Schemes | 19.69 | ... | 19.69 | 33.21 | ... | 33.21 | 23.61 | ... | 23.61 | 30.60 | ... | 30.60 | | |
| 5. | Tribal Area Component | 149.54 | 51.61 | 201.15 | 182.85 | 85.77 | 268.62 | 186.33 | 33.80 | 220.13 | 201.09 | 25.67 | 226.76 | | |
| 6. | Grantee / Other Bodies | | | | | | | | | | | | | | |
| 6.01 | SOVTECH | 6.00 | ... | 6.00 | 6.00 | ... | 6.00 | 10.00 | ... | 10.00 | 6.00 | ... | 6.00 | | |
| 6.02 | Other Grantee Bodies | 0.36 | ... | 0.36 | 0.73 | ... | 0.73 | 0.55 | ... | 0.55 | 3.90 | ... | 3.90 | | |
| <i>Total- Grantee / Other Bodies</i> | | | 6.36 | ... | 6.36 | 6.73 | ... | 6.73 | 10.55 | ... | 10.55 | 9.90 | ... | 9.90 | |
| 7. | Other Expenditure of UT | ... | ... | ... | 0.03 | ... | 0.03 | ... | ... | ... | 0.03 | ... | 0.03 | | |
| Total-Others | | | 2936.45 | 419.85 | 3356.30 | 2614.23 | 587.22 | 3201.45 | 2496.67 | 478.03 | 2974.70 | 2835.59 | 505.05 | 3340.64 | |
| Total-Other Central Sector Expenditure | | | 2936.45 | 419.85 | 3356.30 | 2614.23 | 587.22 | 3201.45 | 2496.67 | 478.03 | 2974.70 | 2835.59 | 505.05 | 3340.64 | |
| Grand Total | | | 5297.76 | 419.85 | 5717.61 | 5116.43 | 587.22 | 5703.65 | 5028.05 | 480.00 | 5508.05 | 5481.96 | 505.18 | 5987.14 | |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 4471.62 | 468.68 | 4940.30 | 4843.46 | 539.33 | 5382.79 | 5306.65 | 472.47 | 5779.12 | 5365.07 | 722.03 | 6087.10 |
| Recoveries | -403.85 | -103.37 | -507.22 | -416.00 | -120.00 | -536.00 | -528.00 | -120.00 | -648.00 | -531.00 | -120.00 | -651.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 4067.77 | 365.31 | 4433.08 | 4427.46 | 419.33 | 4846.79 | 4778.65 | 352.47 | 5131.12 | 4834.07 | 602.03 | 5436.10 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|----------------|-----|----------------|----------------|-----|----------------|----------------|-----|----------------|----------------|-----|----------------|
| 1. Secretariat | 23.13 | ... | 23.13 | 23.96 | ... | 23.96 | 28.55 | ... | 28.55 | 26.87 | ... | 26.87 |
| 2. Other Establishment | 2742.36 | ... | 2742.36 | 2958.41 | ... | 2958.41 | 3448.66 | ... | 3448.66 | 3350.29 | ... | 3350.29 |
| | -395.21 | ... | -395.21 | -400.00 | ... | -400.00 | -510.00 | ... | -510.00 | -510.00 | ... | -510.00 |
| Net | 2347.15 | ... | 2347.15 | 2558.41 | ... | 2558.41 | 2938.66 | ... | 2938.66 | 2840.29 | ... | 2840.29 |
| Total-Establishment Expenditure of the Centre | 2370.28 | ... | 2370.28 | 2582.37 | ... | 2582.37 | 2967.21 | ... | 2967.21 | 2867.16 | ... | 2867.16 |

Other Central Sector Expenditure**Others**

| | | | | | | | | | | | | |
|---|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 3. Schemes of UT | | | | | | | | | | | | |
| 3.01 Police Housing and Allied works | ... | 103.88 | 103.88 | ... | 93.23 | 93.23 | ... | 94.01 | 94.01 | ... | 94.82 | 94.82 |
| 3.02 Power and Renewable Energy | 785.54 | 26.73 | 812.27 | 860.33 | 85.58 | 945.91 | 804.63 | 30.39 | 835.02 | 839.70 | 31.55 | 871.25 |
| | -2.10 | ... | -2.10 | -12.50 | ... | -12.50 | -10.00 | ... | -10.00 | -12.50 | ... | -12.50 |
| Net | 783.44 | 26.73 | 810.17 | 847.83 | 85.58 | 933.41 | 794.63 | 30.39 | 825.02 | 827.20 | 31.55 | 858.75 |
| 3.03 Forests, Wildlife, Ecology and Environment | 35.29 | 2.63 | 37.92 | 35.27 | 2.43 | 37.70 | 30.61 | 2.63 | 33.24 | 33.95 | 2.34 | 36.29 |
| 3.04 Health Services | ... | 46.10 | 46.10 | ... | 67.79 | 67.79 | ... | 59.46 | 59.46 | ... | 69.52 | 69.52 |
| 3.05 Education | 2.79 | 34.08 | 36.87 | 2.11 | 70.22 | 72.33 | 2.11 | 61.80 | 63.91 | 2.11 | 110.28 | 112.39 |
| 3.06 Welfare of Women and Children | 26.50 | 2.34 | 28.84 | 24.74 | 2.78 | 27.52 | 23.78 | 13.88 | 37.66 | 24.14 | 14.99 | 39.13 |
| 3.07 Art, Culture and Museum | 0.27 | 0.46 | 0.73 | 2.00 | 0.45 | 2.45 | 2.00 | 1.50 | 3.50 | 1.98 | 2.07 | 4.05 |
| 3.08 Khadi and Village Industries | 0.41 | ... | 0.41 | 0.54 | ... | 0.54 | 0.96 | ... | 0.96 | 15.00 | ... | 15.00 |
| 3.09 Road and Transport | 11.37 | 8.48 | 19.85 | 1.92 | 45.44 | 47.36 | 5.18 | 29.61 | 34.79 | 7.10 | 68.45 | 75.55 |
| 3.10 Govt- Housing | ... | 11.27 | 11.27 | ... | 15.39 | 15.39 | ... | 13.57 | 13.57 | ... | 15.83 | 15.83 |

| | | | (In ₹ crores) | | | | | | | | | | | |
|---|--|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3.11 | Urban Development | ... Urban Development | 218.17 | 218.17 | 218.17 | 113.04 | 113.04 | 113.04 | 133.16 | 133.16 | 133.16 | 221.63 | 221.63 | 221.63 |
| | | ... Welfare of Differently Abled and Aged | -103.37 | -103.37 | -103.37 | -120.00 | -120.00 | -120.00 | -120.00 | -120.00 | -120.00 | -120.00 | -120.00 | -120.00 |
| | | Net | 114.80 | 114.80 | 114.80 | -6.96 | -6.96 | -6.96 | 13.16 | 13.16 | 13.16 | 101.63 | 101.63 | 101.63 |
| | | 3.12 Welfare of Differently Abled and Aged | 20.14 | 1.43 | 21.57 | 18.49 | 3.94 | 22.43 | 18.95 | ... | 18.95 | 18.84 | 0.50 | 19.34 |
| 3.13 | Other Schemes | 3.13 Other Schemes | 53.97 | 13.11 | 67.08 | 54.33 | 39.04 | 93.37 | 55.78 | 32.46 | 88.24 | 42.25 | 90.05 | 132.30 |
| | | ... Other Schemes | -6.54 | ... | -6.54 | -3.50 | ... | -3.50 | -8.00 | ... | -8.00 | -8.50 | ... | -8.50 |
| | | Net | 47.43 | 13.11 | 60.54 | 50.83 | 39.04 | 89.87 | 47.78 | 32.46 | 80.24 | 33.75 | 90.05 | 123.80 |
| | | Total- Schemes of UT | 927.64 | 365.31 | 1292.95 | 983.73 | 419.33 | 1403.06 | 926.00 | 352.47 | 1278.47 | 964.07 | 602.03 | 1566.10 |
| 4. | UT's Supplement to Centrally Sponsored Schemes | 9.81 | ... | 9.81 | 17.00 | ... | 17.00 | 14.00 | ... | 14.00 | 15.00 | ... | 15.00 | 15.00 |
| 5. | Grantee / Other Bodies | 760.04 | ... | 760.04 | 844.36 | ... | 844.36 | 871.44 | ... | 871.44 | 987.84 | ... | 987.84 | 987.84 |
| Total-Others | | | 1697.49 | 365.31 | 2062.80 | 1845.09 | 419.33 | 2264.42 | 1811.44 | 352.47 | 2163.91 | 1966.91 | 602.03 | 2568.94 |
| Total-Other Central Sector Expenditure | | | 1697.49 | 365.31 | 2062.80 | 1845.09 | 419.33 | 2264.42 | 1811.44 | 352.47 | 2163.91 | 1966.91 | 602.03 | 2568.94 |
| Grand Total | | | 4067.77 | 365.31 | 4433.08 | 4427.46 | 419.33 | 4846.79 | 4778.65 | 352.47 | 5131.12 | 4834.07 | 602.03 | 5436.10 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 2798.66 | 873.02 | 3671.68 | 2906.00 | 875.10 | 3781.10 | 1577.90 | 929.10 | 2507.00 | 1533.86 | 948.14 | 2482.00 | |
| Recoveries | -1296.34 | ... | -1296.34 | -1407.00 | ... | -1407.00 | -32.00 | ... | -32.00 | -7.00 | ... | -7.00 | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 1502.32 | 873.02 | 2375.34 | 1499.00 | 875.10 | 2374.10 | 1545.90 | 929.10 | 2475.00 | 1526.86 | 948.14 | 2475.00 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 18.94 | ... | 18.94 | 19.84 | ... | 19.84 | 19.84 | ... | 19.84 | 21.45 | ... | 21.45 | |
| 2. Other Establishment | 632.94 | ... | 632.94 | 652.54 | ... | 652.54 | 652.54 | ... | 652.54 | 711.42 | ... | 711.42 | |
| Total-Establishment Expenditure of the Centre | 651.88 | ... | 651.88 | 672.38 | ... | 672.38 | 672.38 | ... | 672.38 | 732.87 | ... | 732.87 | |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | |
| 3. Schemes of UT | | | | | | | | | | | | | |
| 3.01 Police Welfare Schemes | ... | 3.80 | 3.80 | 0.01 | 19.30 | 19.31 | 0.01 | 24.30 | 24.31 | 0.10 | 27.75 | 27.85 | |
| 3.02 Schemes for SCs, STs, OBCs and Minorities | 0.73 | ... | 0.73 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | |
| 3.03 Relief on Account of Natural Calamities | 5.78 | ... | 5.78 | 1.80 | ... | 1.80 | 1.80 | ... | 1.80 | 1.70 | ... | 1.70 | |
| 3.04 Up-gradation of Fire Fighting Services | ... | 2.11 | 2.11 | 0.13 | 10.10 | 10.23 | 0.13 | 10.10 | 10.23 | 0.14 | 5.16 | 5.30 | |
| 3.05 Schemes for Agriculture and Allied Activities | 6.78 | 0.19 | 6.97 | 6.25 | 3.05 | 9.30 | 6.25 | 3.05 | 9.30 | 6.32 | 16.35 | 22.67 | |
| 3.06 Transmission and Distribution of Power | 1367.33 | 24.50 | 1391.83 | 1415.53 | 31.50 | 1447.03 | 40.53 | 31.50 | 72.03 | 18.54 | 30.00 | 48.54 | |
| | -1291.07 | ... | -1291.07 | -1400.00 | ... | -1400.00 | -25.00 | ... | -25.00 | ... | ... | ... | |
| | Net | 76.26 | 24.50 | 100.76 | 15.53 | 31.50 | 47.03 | 15.53 | 31.50 | 47.03 | 18.54 | 30.00 | 48.54 |
| 3.07 Forests, Wildlife including Ecology and Environment | 20.51 | 12.32 | 32.83 | 20.43 | 14.63 | 35.06 | 20.43 | 14.63 | 35.06 | 21.11 | 15.58 | 36.69 | |
| 3.08 Public Distribution System | 6.47 | ... | 6.47 | 6.50 | ... | 6.50 | 6.50 | ... | 6.50 | 6.50 | ... | 6.50 | |
| | -3.70 | ... | -3.70 | -6.50 | ... | -6.50 | -6.50 | ... | -6.50 | -6.50 | ... | -6.50 | |
| | Net | 2.77 | ... | 2.77 | ... | ... | ... | ... | ... | ... | ... | ... | |
| 3.09 Schemes under Medical and Health | 15.74 | 117.62 | 133.36 | 14.71 | 168.92 | 183.63 | 14.71 | 175.92 | 190.63 | 13.38 | 194.00 | 207.38 | |
| 3.10 Schemes under Education | 15.43 | 90.04 | 105.47 | 21.99 | 95.00 | 116.99 | 21.99 | 95.00 | 116.99 | 22.39 | 109.70 | 132.09 | |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | | |
| 3.11 | Schemes for industrial promotion | 15.00 | ... | 15.00 | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 40.00 | ... | 40.00 |
| 3.12 | Labour welfare | 0.27 | ... | 0.27 | 0.35 | ... | 0.35 | 0.35 | ... | 0.35 | 0.35 | ... | 0.35 |
| 3.13 | Industrial Training Institutes | ... | 0.18 | 0.18 | ... | 0.20 | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 | 0.20 |
| 3.14 | Roads and Bridges | 0.06 | 453.84 | 453.90 | 4.63 | 320.06 | 324.69 | 4.63 | 320.06 | 324.69 | 4.48 | 356.10 | 360.58 |
| 3.15 | Construction and Development of Ports and Light Houses | ... | ... | ... | ... | 1.03 | 1.03 | ... | 1.03 | 1.03 | ... | 1.01 | 1.01 |
| 3.16 | Schemes related to Civil Aviation | 21.73 | 9.25 | 30.98 | 28.00 | 25.01 | 53.01 | 28.00 | 25.01 | 53.01 | 25.00 | 25.01 | 50.01 |
| 3.17 | Scheme for Tourism | 3.58 | 74.03 | 77.61 | 4.00 | 60.12 | 64.12 | 4.00 | 84.12 | 88.12 | 4.10 | 45.24 | 49.34 |
| 3.18 | Public Works | 10.06 | 67.09 | 77.15 | 10.02 | 85.17 | 95.19 | 10.02 | 103.17 | 113.19 | 9.38 | 74.71 | 84.09 |
| | | -0.11 | ... | -0.11 | -0.50 | ... | -0.50 | -0.50 | ... | -0.50 | -0.50 | ... | -0.50 |
| | <i>Net</i> | 9.95 | 67.09 | 77.04 | 9.52 | 85.17 | 94.69 | 9.52 | 103.17 | 112.69 | 8.88 | 74.71 | 83.59 |
| 3.19 | Water Supply and Sanitation | 7.78 | 5.20 | 12.98 | 8.25 | 23.60 | 31.85 | 8.25 | 23.60 | 31.85 | 9.78 | 26.50 | 36.28 |
| 3.20 | Government Accommodation for General Pool | 3.43 | 0.86 | 4.29 | 3.62 | 3.00 | 6.62 | 3.62 | 3.00 | 6.62 | 3.66 | 8.50 | 12.16 |
| 3.21 | Construction of Solid Waste Management facilities | ... | ... | ... | ... | 0.05 | 0.05 | ... | 0.05 | 0.05 | ... | 0.05 | 0.05 |
| 3.22 | Welfare of Widows/Destitute Women | 0.25 | ... | 0.25 | 0.21 | ... | 0.21 | 0.21 | ... | 0.21 | 0.21 | ... | 0.21 |
| 3.23 | Social Security Schemes | 0.27 | 3.50 | 3.77 | 0.20 | 5.00 | 5.20 | 0.20 | 5.00 | 5.20 | ... | 7.00 | 7.00 |
| 3.24 | Scheme for Development of Sport | ... | ... | ... | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 1.60 | 1.60 |
| 3.25 | Scheme for Differently Able and Aged | 0.52 | ... | 0.52 | 0.51 | ... | 0.51 | 0.51 | ... | 0.51 | 0.50 | ... | 0.50 |
| | <i>Total- Schemes of UT</i> | 206.84 | 864.53 | 1071.37 | 165.64 | 867.74 | 1033.38 | 165.64 | 921.74 | 1087.38 | 181.14 | 944.46 | 1125.60 |
| 4. | UTs Supplement to Centrally Sponsored Schemes | 0.41 | ... | 0.41 | 0.36 | ... | 0.36 | 0.36 | ... | 0.36 | 0.36 | ... | 0.36 |
| 5. | Tribal Area Component | 1.76 | 0.04 | 1.80 | 16.99 | 0.10 | 17.09 | 16.99 | 0.10 | 17.09 | 1.23 | 0.10 | 1.33 |
| 6. | Grantee / Other Bodies | | | | | | | | | | | | |
| 6.01 | Grants to District Panchayats and Village Panchayats | 229.07 | ... | 229.07 | 409.30 | ... | 409.30 | 409.30 | ... | 409.30 | 407.30 | ... | 407.30 |
| 6.02 | Grants to Municipal Councils | 321.98 | ... | 321.98 | 93.50 | ... | 93.50 | 110.96 | ... | 110.96 | 118.80 | ... | 118.80 |
| 6.03 | Other Grantee Bodies | 90.38 | ... | 90.38 | 140.78 | ... | 140.78 | 170.22 | ... | 170.22 | 85.14 | ... | 85.14 |
| | <i>Total- Grantee / Other Bodies</i> | 641.43 | ... | 641.43 | 643.58 | ... | 643.58 | 690.48 | ... | 690.48 | 611.24 | ... | 611.24 |
| 7. | Other Expenditure of UT | ... | 8.45 | 8.45 | 0.05 | 7.26 | 7.31 | 0.05 | 7.26 | 7.31 | 0.02 | 3.58 | 3.60 |
| | Total-Others | 850.44 | 873.02 | 1723.46 | 826.62 | 875.10 | 1701.72 | 873.52 | 929.10 | 1802.62 | 793.99 | 948.14 | 1742.13 |
| | Total-Other Central Sector Expenditure | 850.44 | 873.02 | 1723.46 | 826.62 | 875.10 | 1701.72 | 873.52 | 929.10 | 1802.62 | 793.99 | 948.14 | 1742.13 |
| | Grand Total | 1502.32 | 873.02 | 2375.34 | 1499.00 | 875.10 | 2374.10 | 1545.90 | 929.10 | 2475.00 | 1526.86 | 948.14 | 2475.00 |

1. **Secretariat:** The provision is for Secretariat Expenditure of the U.T. Administration of Dadra and Nagar Haveli and Daman and Diu.

2. **Other Establishment:** 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: Includes provision for UT's supplement to Police Modernization Scheme, ICDS-Mid-day Meals, National Rural Health Mission (NRHM) and Rashtra Madhyamik Shiksha Abhiyan (RMSA).

5. Tribal Area Component: 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: 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 3205.08 | 1855.58 | 5060.66 | 2553.29 | 3404.71 | 5958.00 | 2604.79 | 3404.71 | 6009.50 | 2818.33 | 3149.92 | 5968.25 |
| Recoveries | -0.19 | ... | -0.19 | ... | ... | ... | -51.50 | ... | -51.50 | -10.25 | ... | -10.25 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 3204.89 | 1855.58 | 5060.47 | 2553.29 | 3404.71 | 5958.00 | 2553.29 | 3404.71 | 5958.00 | 2808.08 | 3149.92 | 5958.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 1315.22 | ... | 1315.22 | 95.77 | ... | 95.77 | 69.89 | ... | 69.89 | 82.07 | ... | 82.07 |
| | -0.10 | ... | -0.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 1315.12 | ... | 1315.12 | 95.77 | ... | 95.77 | 69.89 | ... | 69.89 | 82.07 | ... |
| 2. Other Establishment | 1466.78 | ... | 1466.78 | 1850.57 | ... | 1850.57 | 1545.22 | ... | 1545.22 | 1702.62 | ... | 1702.62 |
| | -0.06 | ... | -0.06 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 1466.72 | ... | 1466.72 | 1850.57 | ... | 1850.57 | 1545.22 | ... | 1545.22 | 1702.62 | ... |
| Total-Establishment Expenditure of the Centre | 2781.84 | ... | 2781.84 | 1946.34 | ... | 1946.34 | 1615.11 | ... | 1615.11 | 1784.69 | ... | 1784.69 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 3. Schemes of UT | | | | | | | | | | | | |
| 3.01 Welfare of Tribal and Other Backward Classes | 0.39 | 0.04 | 0.43 | 0.53 | 0.20 | 0.73 | 0.55 | 0.20 | 0.75 | 0.75 | 0.01 | 0.76 |
| 3.02 Disaster Management | 19.10 | ... | 19.10 | 12.18 | ... | 12.18 | 30.08 | ... | 30.08 | 24.14 | ... | 24.14 |
| | ... | ... | ... | ... | ... | ... | -5.00 | ... | -5.00 | ... | ... | ... |
| | Net | 19.10 | ... | 19.10 | 12.18 | ... | 12.18 | 25.08 | ... | 25.08 | 24.14 | ... |
| 3.03 Agriculture and Allied Schemes | 9.90 | 13.89 | 23.79 | 11.42 | 2.40 | 13.82 | 9.83 | 16.62 | 26.45 | 9.92 | 3.96 | 13.88 |
| 3.04 Water Supply and Sanitation | 4.91 | ... | 4.91 | 5.00 | ... | 5.00 | 7.40 | ... | 7.40 | 6.50 | ... | 6.50 |
| 3.05 Rural Development | 4.02 | 31.59 | 35.61 | 4.22 | 50.00 | 54.22 | 4.22 | 40.00 | 44.22 | 0.02 | 50.00 | 50.02 |
| 3.06 Power | 67.38 | 106.31 | 173.69 | 70.87 | 64.50 | 135.37 | 80.97 | 44.90 | 125.87 | 95.10 | 46.20 | 141.30 |
| 3.07 Forestry and Wildlife | 0.68 | 0.62 | 1.30 | 3.79 | 0.10 | 3.89 | 3.58 | 0.10 | 3.68 | 3.22 | 0.14 | 3.36 |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | -0.25 | ... | -0.25 |

(In ₹ crores)

| | Net | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|-----|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3.08 Civil Supplies | Net | 0.68 | 0.62 | 1.30 | 3.79 | 0.10 | 3.89 | 3.58 | 0.10 | 3.68 | 2.97 | 0.14 | 3.11 |
| | | 41.84 | 1.07 | 42.91 | 50.28 | 0.10 | 50.38 | 96.74 | 1.50 | 98.24 | 64.20 | 2.00 | 66.20 |
| | Net | 41.84 | 1.07 | 42.91 | 50.28 | 0.10 | 50.38 | 50.24 | 1.50 | 51.74 | 55.20 | 2.00 | 57.20 |
| 3.09 Medical and Public Health | | 6.41 | 2.42 | 8.83 | 5.24 | 0.60 | 5.84 | 4.07 | 1.70 | 5.77 | 0.65 | 0.20 | 0.85 |
| 3.10 Education, Sports, Arts and Culture | | 3.07 | 2.99 | 6.06 | 5.51 | 2.93 | 8.44 | 4.81 | 6.66 | 11.47 | 2.57 | 9.96 | 12.53 |
| 3.11 Social Welfare | | 18.86 | 2.25 | 21.11 | 22.70 | 1.72 | 24.42 | 21.54 | 0.20 | 21.74 | 22.86 | 0.02 | 22.88 |
| 3.12 Village and Small Industries | | 0.81 | 0.72 | 1.53 | 0.92 | 1.02 | 1.94 | 0.92 | 0.80 | 1.72 | 0.76 | 2.40 | 3.16 |
| 3.13 Information and Publicity | | 0.98 | 0.40 | 1.38 | 1.75 | 0.25 | 2.00 | 0.55 | 0.25 | 0.80 | 0.95 | 0.12 | 1.07 |
| 3.14 Labour and Employment | | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.02 | ... | 0.02 |
| 3.15 Roads and Bridges | | 6.76 | 18.93 | 25.69 | 8.00 | 30.00 | 38.00 | 7.00 | 79.20 | 86.20 | ... | 67.20 | 67.20 |
| 3.16 Civil Aviation | | 37.58 | 0.50 | 38.08 | 40.10 | 2.00 | 42.10 | 36.00 | 0.10 | 36.10 | 37.00 | 0.05 | 37.05 |
| 3.17 Tourism | | 2.76 | 23.65 | 26.41 | 1.64 | 30.00 | 31.64 | 1.48 | 30.00 | 31.48 | 1.29 | 30.00 | 31.29 |
| 3.18 Public Works | | 15.76 | 18.74 | 34.50 | 22.77 | 27.10 | 49.87 | 24.13 | 28.50 | 52.63 | 13.29 | 27.04 | 40.33 |
| 3.19 Housing | | 1.36 | ... | 1.36 | 3.00 | ... | 3.00 | 1.00 | ... | 1.00 | 3.00 | ... | 3.00 |
| 3.20 Urban Development | | 14.06 | 6.40 | 20.46 | 17.59 | 9.00 | 26.59 | 21.50 | 5.90 | 27.40 | 22.77 | 6.04 | 28.81 |
| 3.21 Police and Fire Control | | 0.54 | 14.35 | 14.89 | 1.66 | 10.23 | 11.89 | 1.66 | 12.05 | 13.71 | 1.15 | 13.98 | 15.13 |
| 3.22 Communication | | ... | 0.31 | 0.31 | ... | 0.51 | 0.51 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 |
| 3.23 Science, Technology and Environment | | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.02 | 0.02 |
| 3.24 Transport | | ... | 2.72 | 2.72 | ... | 0.80 | 0.80 | ... | 0.80 | 0.80 | ... | 0.25 | 0.25 |
| Total- Schemes of UT | | 257.17 | 247.90 | 505.07 | 289.18 | 233.47 | 522.65 | 306.54 | 269.98 | 576.52 | 300.91 | 260.09 | 561.00 |
| 4. UT's Supplement to Centrally Sponsored Schemes | | 2.95 | ... | 2.95 | 0.67 | ... | 0.67 | 0.65 | ... | 0.65 | 0.64 | ... | 0.64 |
| 5. Tribal Area Component | | 148.62 | 1607.68 | 1756.30 | 274.78 | 3132.64 | 3407.42 | 583.81 | 3096.13 | 3679.94 | 598.73 | 2889.83 | 3488.56 |
| | Net | 148.62 | 1607.68 | 1756.30 | 274.78 | 3132.64 | 3407.42 | 583.81 | 3096.13 | 3679.94 | 597.73 | 2889.83 | 3487.56 |
| 6. Grantee / Other Bodies | | 14.31 | ... | 14.31 | 42.32 | 38.60 | 80.92 | 47.18 | 38.60 | 85.78 | 124.11 | ... | 124.11 |
| Total-Others | | 423.05 | 1855.58 | 2278.63 | 606.95 | 3404.71 | 4011.66 | 938.18 | 3404.71 | 4342.89 | 1023.39 | 3149.92 | 4173.31 |
| Total-Other Central Sector Expenditure | | 423.05 | 1855.58 | 2278.63 | 606.95 | 3404.71 | 4011.66 | 938.18 | 3404.71 | 4342.89 | 1023.39 | 3149.92 | 4173.31 |
| Grand Total | | 3204.89 | 1855.58 | 5060.47 | 2553.29 | 3404.71 | 5958.00 | 2553.29 | 3404.71 | 5958.00 | 2808.08 | 3149.92 | 5958.00 |

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, Govt Secondary School , 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 Stationery 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 and Primary School Education Department.
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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 1209.45 | 65.88 | 1275.33 | 1199.60 | 221.90 | 1421.50 | 1230.53 | 118.65 | 1349.18 | 1136.02 | 285.48 | 1421.50 |
| Recoveries | -26.84 | -0.02 | -26.86 | -26.50 | -0.25 | -26.75 | -26.50 | -0.25 | -26.75 | -26.50 | -0.25 | -26.75 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1182.61 | 65.86 | 1248.47 | 1173.10 | 221.65 | 1394.75 | 1204.03 | 118.40 | 1322.43 | 1109.52 | 285.23 | 1394.75 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 14.26 | ... | 14.26 | 19.80 | ... | 19.80 | 19.80 | ... | 19.80 | 20.40 | ... | 20.40 |
| 2. Other Establishment | 407.73 | ... | 407.73 | 424.80 | ... | 424.80 | 424.80 | ... | 424.80 | 407.42 | ... | 407.42 |
| | -19.95 | ... | -19.95 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 387.78 | ... | 387.78 | 424.80 | ... | 424.80 | 424.80 | ... | 424.80 | 407.42 | ... | 407.42 |
| Total-Establishment Expenditure of the Centre | 402.04 | ... | 402.04 | 444.60 | ... | 444.60 | 444.60 | ... | 444.60 | 427.82 | ... | 427.82 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 3. Schemes of UT | | | | | | | | | | | | |
| 3.01 Disaster Management | 0.34 | ... | 0.34 | 0.31 | ... | 0.31 | 0.31 | ... | 0.31 | 0.30 | ... | 0.30 |
| 3.02 Information Technology | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 | 9.50 | 55.00 | 64.50 |
| 3.03 Police | ... | 3.53 | 3.53 | 0.30 | 32.00 | 32.30 | 0.30 | 9.00 | 9.30 | 2.50 | 10.80 | 13.30 |
| 3.04 Power | 171.09 | 4.90 | 175.99 | 114.06 | 11.50 | 125.56 | 202.56 | 3.50 | 206.06 | 146.00 | 7.55 | 153.55 |
| 3.05 Agriculture and Allied Activities | 4.30 | 1.05 | 5.35 | 15.06 | 4.60 | 19.66 | 6.69 | 3.65 | 10.34 | 6.10 | 2.10 | 8.20 |
| | ... | -0.02 | -0.02 | ... | -0.25 | -0.25 | ... | -0.25 | -0.25 | ... | -0.25 | -0.25 |
| Net | 4.30 | 1.03 | 5.33 | 15.06 | 4.35 | 19.41 | 6.69 | 3.40 | 10.09 | 6.10 | 1.85 | 7.95 |
| 3.06 Environment and Forest | 1.62 | 0.49 | 2.11 | 1.61 | 2.70 | 4.31 | 1.61 | 0.80 | 2.41 | 1.60 | 0.25 | 1.85 |
| 3.07 Panchayati Raj | 8.98 | 0.02 | 9.00 | 6.50 | 0.30 | 6.80 | 4.00 | 0.05 | 4.05 | 7.00 | 0.30 | 7.30 |
| 3.08 Civil Supplies | 6.78 | 0.25 | 7.03 | 9.40 | 0.75 | 10.15 | 5.00 | 0.75 | 5.75 | 5.00 | 0.75 | 5.75 |
| | -3.25 | ... | -3.25 | -6.50 | ... | -6.50 | -6.50 | ... | -6.50 | -6.50 | ... | -6.50 |
| Net | 3.53 | 0.25 | 3.78 | 2.90 | 0.75 | 3.65 | -1.50 | 0.75 | -0.75 | -1.50 | 0.75 | -0.75 |

| | | | (In ₹ crores) | | | | | | | | | | | |
|---|--|-----|------------------|--------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3.09 | Health | | 39.05 | 4.21 | 43.26 | 41.13 | 60.05 | 101.18 | 37.13 | 16.00 | 53.13 | 36.00 | 50.00 | 86.00 |
| 3.10 | Education, Sports, Arts and Culture | | 22.01 | 3.58 | 25.59 | 36.25 | 11.60 | 47.85 | 32.25 | 11.60 | 43.85 | 41.20 | 52.20 | 93.40 |
| 3.11 | Social Welfare, Women and Child Development | | 7.86 | 0.44 | 8.30 | 7.85 | 0.75 | 8.60 | 7.85 | 0.75 | 8.60 | 7.00 | 2.50 | 9.50 |
| 3.12 | Village and Small Industries | | 0.29 | 0.13 | 0.42 | 0.97 | 0.75 | 1.72 | 0.97 | 0.50 | 1.47 | 0.75 | 0.25 | 1.00 |
| 3.13 | Employment and Training | | 2.14 | ... | 2.14 | 3.11 | 3.00 | 6.11 | 3.11 | 1.00 | 4.11 | 3.00 | 1.55 | 4.55 |
| 3.14 | Science and Technology | | 1.00 | 0.21 | 1.21 | 1.81 | 0.60 | 2.41 | 1.21 | 0.50 | 1.71 | 1.75 | 0.50 | 2.25 |
| 3.15 | Urban Development, Housing, Water Supply and Flood Control | | 24.50 | 32.65 | 57.15 | 29.15 | 41.50 | 70.65 | 27.15 | 41.50 | 68.65 | 13.65 | 61.80 | 75.45 |
| | | | -2.92 | ... | -2.92 | -20.00 | ... | -20.00 | -20.00 | ... | -20.00 | -20.00 | ... | -20.00 |
| | | Net | 21.58 | 32.65 | 54.23 | 9.15 | 41.50 | 50.65 | 7.15 | 41.50 | 48.65 | -6.35 | 61.80 | 55.45 |
| 3.16 | Roads | | 0.09 | 5.23 | 5.32 | 0.35 | 15.00 | 15.35 | 0.15 | 7.00 | 7.15 | 0.20 | 10.00 | 10.20 |
| 3.17 | Transport | | 430.30 | 6.60 | 436.90 | 416.45 | 28.70 | 445.15 | 384.95 | 16.70 | 401.65 | 417.00 | 21.50 | 438.50 |
| 3.18 | Tourism Development | | 0.69 | 2.19 | 2.88 | 3.25 | 6.25 | 9.50 | 3.25 | 3.50 | 6.75 | 3.00 | 4.90 | 7.90 |
| <i>Total- Schemes of UT</i> | | | 774.87 | 65.46 | 840.33 | 721.06 | 219.80 | 940.86 | 751.99 | 116.55 | 868.54 | 675.05 | 281.70 | 956.75 |
| 4. | UT's Supplement to Centrally Sponsored Schemes | | 2.23 | ... | 2.23 | 3.34 | ... | 3.34 | 3.34 | ... | 3.34 | 2.80 | ... | 2.80 |
| 5. | Grantee / Other Bodies | | 1.51 | ... | 1.51 | 2.19 | ... | 2.19 | 2.19 | ... | 2.19 | 2.20 | ... | 2.20 |
| 6. | Other Expenditure of UT | | 1.96 | 0.40 | 2.36 | 1.91 | 1.85 | 3.76 | 1.91 | 1.85 | 3.76 | 1.65 | 3.53 | 5.18 |
| Total-Others | | | 780.57 | 65.86 | 846.43 | 728.50 | 221.65 | 950.15 | 759.43 | 118.40 | 877.83 | 681.70 | 285.23 | 966.93 |
| Total-Other Central Sector Expenditure | | | 780.57 | 65.86 | 846.43 | 728.50 | 221.65 | 950.15 | 759.43 | 118.40 | 877.83 | 681.70 | 285.23 | 966.93 |
| Grand Total | | | 1182.61 | 65.86 | 1248.47 | 1173.10 | 221.65 | 1394.75 | 1204.03 | 118.40 | 1322.43 | 1109.52 | 285.23 | 1394.75 |

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 Waqf Board (LSWB), Electricity Consumer Grievances Redressal Forum (CGRF), Lakshadweep Kala Academy (LKA), Lakshadweep Khadi & Village Development Board (LKVDDB), 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | 0.01 | 977.02 | 1168.00 | 0.01 | 1168.01 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | 0.01 | 977.02 | 1168.00 | 0.01 | 1168.01 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 1. Enhanced compensation to 1984 riots victims | 3.43 | ... | 3.43 | 2.00 | ... | 2.00 | 11.00 | ... | 11.00 | 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 | ... | ... | ... |
| 3. Grants towards contribution to Union Territory Disaster Response Fund | 75.00 | ... | 75.00 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 |
| 4. Central Assistance to Union Territories | 626.00 | ... | 626.00 | 626.00 | ... | 626.00 | 626.00 | ... | 626.00 | 951.00 | ... | 951.00 |
| 5. Additional Central Assistance for Externally Aided Projects (Chandrawal water treatment Plant) | ... | ... | ... | 200.00 | ... | 200.00 | 0.01 | 0.01 | 0.02 | 200.00 | 0.01 | 200.01 |
| Total-Other Grants/Loans/Transfers | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | 0.01 | 977.02 | 1168.00 | 0.01 | 1168.01 |
| Grand Total | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | 0.01 | 977.02 | 1168.00 | 0.01 | 1168.01 |
| B. Developmental Heads | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 1. Grants-in-aid to Union Territory Governments | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | ... | 977.01 | 1168.00 | ... | 1168.00 |
| 2. Loans and Advances to Union Territory Governments | ... | ... | ... | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 |
| Total-Others | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | 0.01 | 977.02 | 1168.00 | 0.01 | 1168.01 |
| Grand Total | 1029.43 | ... | 1029.43 | 1168.00 | ... | 1168.00 | 977.01 | 0.01 | 977.02 | 1168.00 | 0.01 | 1168.01 |

1. **Enhanced compensation to 1984 riots victims:** Provision is for Grants to Government of National Capital Territory of Delhi for the payment of enhanced compensation for victims of 1984 riots.

2. **Grants in lieu of share in Central Taxes and Duties:** Grants in lieu of share in Central Taxes and Central Assistance to Union Territories have been clubbed in Central Assistance to Union Territories from BE 2023-24 onwards.

3. **Grants towards contribution to Union Territory Disaster Response Fund:** Provision is for Grants towards contribution to UT Disaster Response Fund

4. **Central Assistance to Union Territories:** Provision is for financing the schemes of the Government 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |
| Recoveries | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 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 | 33019.72 | ... | 33019.72 | 33923.00 | ... | 33923.00 | 43409.13 | ... | 43409.13 | 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 | ... | ... | ... | 130.00 | ... | 130.00 |
| 6. Grants towards equity for Ratle 800 MW HEP | 300.00 | ... | 300.00 | 476.44 | ... | 476.44 | ... | ... | ... | 476.44 | ... | 476.44 |
| 7. Grant towards JTFRP-EAP | ... | ... | ... | ... | ... | ... | 850.00 | ... | 850.00 | 500.00 | ... | 500.00 |
| 8. Support for Capital Expenditure of UT | 200.00 | ... | 200.00 | 500.00 | ... | 500.00 | ... | ... | ... | 101.77 | ... | 101.77 |
| 9. Grants for equity contribution for 540MW KWR HEP | ... | ... | ... | ... | ... | ... | ... | ... | ... | 171.23 | ... | 171.23 |
| Total-Other Grants/Loans/Transfers | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |
| Grand Total | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |
| B. Developmental Heads | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 1. Grants-in-aid to Union Territory Governments | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |
| Total-Others | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |
| Grand Total | 34746.18 | ... | 34746.18 | 35581.44 | ... | 35581.44 | 44538.13 | ... | 44538.13 | 35581.44 | ... | 35581.44 |

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 resource gap of the UT. In RE 2022-23, it includes special fiscal support of ₹9486.13 crore.

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. **Grant towards JTFRP-EAP:** Provision is to meet the expenditure on account of Jhelum Tavi Flood Recovery Project (JTFRP).

8. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 1879.77 | ... | 1879.77 | 1729.78 | 0.01 | 1729.79 | 3129.78 | 0.01 | 3129.79 | 3117.76 | 0.01 | 3117.77 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1879.77 | ... | 1879.77 | 1729.78 | 0.01 | 1729.79 | 3129.78 | 0.01 | 3129.79 | 3117.76 | 0.01 | 3117.77 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 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 | 1874.77 | ... | 1874.77 | 1724.77 | ... | 1724.77 | 3124.77 | ... | 3124.77 | 3112.75 | ... | 3112.75 |
| 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 |
| Total-Other Grants/Loans/Transfers | 1879.77 | ... | 1879.77 | 1729.78 | 0.01 | 1729.79 | 3129.78 | 0.01 | 3129.79 | 3117.76 | 0.01 | 3117.77 |
| Grand Total | 1879.77 | ... | 1879.77 | 1729.78 | 0.01 | 1729.79 | 3129.78 | 0.01 | 3129.79 | 3117.76 | 0.01 | 3117.77 |
| B. Developmental Heads | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 1. Grants-in-aid to Union Territory Governments | 1879.77 | ... | 1879.77 | 1729.78 | ... | 1729.78 | 3129.78 | ... | 3129.78 | 3117.76 | ... | 3117.76 |
| 2. Loans and Advances to Union Territory Governments | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 |
| Total-Others | 1879.77 | ... | 1879.77 | 1729.78 | 0.01 | 1729.79 | 3129.78 | 0.01 | 3129.79 | 3117.76 | 0.01 | 3117.77 |
| Grand Total | 1879.77 | ... | 1879.77 | 1729.78 | 0.01 | 1729.79 | 3129.78 | 0.01 | 3129.79 | 3117.76 | 0.01 | 3117.77 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 81040.30 | 25946.89 | 106987.19 | 49377.45 | 27341.02 | 76718.47 | 51012.92 | 26883.46 | 77896.38 | 50592.32 | 29606.28 | 80198.60 | |
| Recoveries | -145.86 | -0.87 | -146.73 | -169.00 | -0.01 | -169.01 | -148.17 | -3202.57 | -3350.74 | -157.99 | -3609.01 | -3767.00 | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 80894.44 | 25946.02 | 106840.46 | 49208.45 | 27341.01 | 76549.46 | 50864.75 | 23680.89 | 74545.64 | 50434.33 | 25997.27 | 76431.60 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. <i>Secretariat</i> | | | | | | | | | | | | | |
| 1.01 International Contributions | 1.20 | ... | 1.20 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 2. <i>Secretariat</i> | | | | | | | | | | | | | |
| 2.01 Secretariat | 112.33 | ... | 112.33 | 120.00 | ... | 120.00 | 122.46 | ... | 122.46 | 136.75 | 5.15 | 141.90 | |
| | -0.23 | ... | -0.23 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 112.10 | ... | 112.10 | 120.00 | ... | 120.00 | 122.46 | ... | 122.46 | 136.75 | 5.15 | 141.90 |
| 2.02 Central Public Works Department | 1091.02 | ... | 1091.02 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 2.03 Directorate of Estates | 65.35 | ... | 65.35 | 69.95 | ... | 69.95 | 68.99 | ... | 68.99 | 49.16 | ... | 49.16 | |
| | -0.54 | ... | -0.54 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 64.81 | ... | 64.81 | 69.95 | ... | 69.95 | 68.99 | ... | 68.99 | 49.16 | ... | 49.16 |
| 2.04 Establishment of Land and Development Office | 18.53 | ... | 18.53 | 19.87 | ... | 19.87 | 23.26 | ... | 23.26 | 21.97 | ... | 21.97 | |
| 2.05 International Contributions | ... | ... | ... | 1.34 | ... | 1.34 | 1.60 | ... | 1.60 | 1.60 | ... | 1.60 | |
| <i>Total- Secretariat</i> | 1286.46 | ... | 1286.46 | 211.16 | ... | 211.16 | 216.31 | ... | 216.31 | 209.48 | 5.15 | 214.63 | |
| 3. <i>Attached Offices/ Autonomous Organizations</i> | | | | | | | | | | | | | |
| 3.01 Town & Country Planning Organization | 12.30 | ... | 12.30 | 13.50 | ... | 13.50 | 13.50 | ... | 13.50 | 15.24 | ... | 15.24 | |
| 3.02 National Institute of Urban Affairs | 5.56 | ... | 5.56 | 5.56 | ... | 5.56 | 7.03 | ... | 7.03 | 8.00 | ... | 8.00 | |
| 3.03 Delhi Urban Art Commission | 4.39 | ... | 4.39 | 4.50 | ... | 4.50 | 5.48 | ... | 5.48 | 6.44 | ... | 6.44 | |
| 3.04 Grants-in-Aid for training of Municipal Employees | 13.50 | ... | 13.50 | 13.50 | ... | 13.50 | 13.50 | ... | 13.50 | 13.50 | ... | 13.50 | |
| 3.05 NCR Planning Board | 55.10 | ... | 55.10 | 55.10 | ... | 55.10 | 55.10 | ... | 55.10 | 65.10 | ... | 65.10 | |
| 3.06 Rajghat Samadhi Committee including Departmental Canteens | 6.91 | ... | 6.91 | 7.00 | ... | 7.00 | 8.20 | ... | 8.20 | 9.02 | ... | 9.02 | |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
|---|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|---------|
| | | 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 | 6.50 | ... | 6.50 | 6.50 | ... | 6.50 | 7.50 | ... | 7.50 | |
| 3.08 | Central Government Employees Welfare Housing Organisation | 0.10 | ... | 0.10 | 0.10 | ... | 0.10 | 0.10 | ... | 0.10 | 0.10 | ... | 0.10 | |
| 3.09 | National Building Organisation | 3.85 | ... | 3.85 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.32 | ... | 4.32 | |
| 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 | ... | ... | ... | 3249.10 | ... | 3249.10 | 3273.63 | ... | 3273.63 | 3287.74 | 4.50 | 3292.24 | |
| | | ... | ... | ... | -3.99 | ... | -3.99 | -3.99 | ... | -3.99 | -3.99 | ... | -3.99 | |
| | | Net | ... | ... | 3245.11 | ... | 3245.11 | 3269.64 | ... | 3269.64 | 3283.75 | 4.50 | 3288.25 | |
| | | Net | 111.21 | ... | 111.21 | 3358.87 | ... | 3358.87 | 3387.05 | ... | 3387.05 | 3416.97 | 4.50 | 3421.47 |
| Total-Establishment Expenditure of the Centre | | 1398.87 | ... | 1398.87 | 3570.03 | ... | 3570.03 | 3603.36 | ... | 3603.36 | 3626.45 | 9.65 | 3636.10 | |
| Central Sector Schemes/Projects | | | | | | | | | | | | | | |
| MRTS and Metro Projects | | | | | | | | | | | | | | |
| 4. Metro Projects | | | | | | | | | | | | | | |
| 4.01 | Equity Investment | ... | 4329.69 | 4329.69 | ... | 3702.00 | 3702.00 | ... | 3596.75 | 3596.75 | ... | 4471.00 | 4471.00 | |
| 4.02 | Transfer to Sovereign Green Fund | ... | ... | ... | ... | ... | ... | ... | 3202.56 | 3202.56 | ... | 3609.00 | 3609.00 | |
| 4.03 | Amount met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | ... | -3202.56 | -3202.56 | ... | -3609.00 | -3609.00 | |
| 4.04 | Subordinate Debt | ... | 5911.12 | 5911.12 | ... | 1272.00 | 1272.00 | ... | 1063.30 | 1063.30 | ... | 1324.00 | 1324.00 | |
| 4.05 | Pass Through Assistance | ... | 13021.19 | 13021.19 | ... | 14156.00 | 14156.00 | ... | 10968.83 | 10968.83 | ... | 13723.00 | 13723.00 | |
| | <i>Total- Metro Projects</i> | | 23262.00 | 23262.00 | | 19130.00 | 19130.00 | | 15628.88 | 15628.88 | | 19518.00 | 19518.00 | |
| 5. | Kochi Metro Rail Project Phase 1 A | ... | ... | ... | ... | ... | ... | 46.74 | ... | 46.74 | ... | ... | ... | |
| 6. | Transport Planning and Capacity Building in Urban Transport | 23.33 | ... | 23.33 | 35.00 | ... | 35.00 | 15.46 | ... | 15.46 | 61.01 | ... | 61.01 | |
| 7. | National Capital Region Transport Corporation | 188.00 | ... | 188.00 | 88.00 | 4622.00 | 4710.00 | 88.00 | 4622.00 | 4710.00 | 58.00 | 3538.00 | 3596.00 | |
| Total-MRTS and Metro Projects | | 211.33 | 23262.00 | 23473.33 | 123.00 | 23752.00 | 23875.00 | 150.20 | 20250.88 | 20401.08 | 119.01 | 23056.00 | 23175.01 | |
| General Pool Accommodation | | | | | | | | | | | | | | |
| 8. Residential | | | | | | | | | | | | | | |
| 8.01 | Residential | 1394.50 | 816.32 | 2210.82 | ... | 873.02 | 873.02 | ... | 1029.93 | 1029.93 | ... | 667.33 | 667.33 | |
| 9. Non-residential | | | | | | | | | | | | | | |
| 9.01 | Non-Residential | 876.74 | 1818.59 | 2695.33 | ... | 2601.00 | 2601.00 | ... | 2344.09 | 2344.09 | ... | 2132.63 | 2132.63 | |
| | | -9.53 | -0.01 | -9.54 | ... | -0.01 | -0.01 | ... | -0.01 | -0.01 | ... | -0.01 | -0.01 | |
| | | Net | 867.21 | 1818.58 | 2685.79 | ... | 2600.99 | 2600.99 | ... | 2344.08 | 2344.08 | ... | 2132.62 | 2132.62 |
| Total-General Pool Accommodation | | 2261.71 | 2634.90 | 4896.61 | | 3474.01 | 3474.01 | | 3374.01 | 3374.01 | | 2799.95 | 2799.95 | |
| Projects in North Eastern Region | | | | | | | | | | | | | | |
| 10. North Eastern Regional Urban Development Project (NERUDP) | | | | | | | | | | | | | | |
| 10.01 | GOI Contribution | 98.03 | ... | 98.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 10.02 | EAP component | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| <i>Total- North Eastern Regional Urban Development Project (NERUDP)</i> | 98.03 | ... | 98.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 11. Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 12. Prime Minister's Street Vendors' Atmanirbhar Nidhi (PM SVANIDHI) | 297.82 | ... | 297.82 | 150.00 | ... | 150.00 | 433.94 | ... | 433.94 | 468.00 | ... | 468.00 |
| 13. Public Health Engineering (PHE) Sector Development Scheme | 1.66 | ... | 1.66 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 |
| Total-Central Sector Schemes/Projects | 2870.55 | 25896.90 | 28767.45 | 275.01 | 27226.01 | 27501.02 | 586.14 | 23624.89 | 24211.03 | 589.01 | 25855.95 | 26444.96 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 14. Controller of Stationery | 36.78 | ... | 36.78 | 42.00 | ... | 42.00 | 65.12 | ... | 65.12 | 65.50 | 1.05 | 66.55 |
| | -4.61 | ... | -4.61 | -3.00 | ... | -3.00 | -3.00 | ... | -3.00 | -3.00 | ... | -3.00 |
| | <i>Net</i> | | | 32.17 | ... | 32.17 | 39.00 | ... | 39.00 | 62.12 | ... | 63.55 |
| 15. Printing Presses | 126.47 | 9.12 | 135.59 | 165.00 | 75.00 | 240.00 | 175.11 | 16.00 | 191.11 | 183.65 | 70.30 | 253.95 |
| | -128.03 | ... | -128.03 | -159.01 | ... | -159.01 | -140.18 | ... | -140.18 | -150.00 | ... | -150.00 |
| | <i>Net</i> | | | -1.56 | 9.12 | 7.56 | 5.99 | 75.00 | 80.99 | 34.93 | 16.00 | 50.93 |
| 16. Other Organizations | 1.81 | ... | 1.81 | 1.52 | ... | 1.52 | 1.61 | ... | 1.61 | 1.43 | ... | 1.43 |
| | -0.02 | ... | -0.02 | -3.00 | ... | -3.00 | -1.00 | ... | -1.00 | -1.00 | ... | -1.00 |
| | <i>Net</i> | | | 1.79 | ... | 1.79 | -1.48 | ... | -1.48 | 0.61 | ... | 0.43 |
| 17. Controller of Publication | 15.87 | ... | 15.87 | 19.90 | ... | 19.90 | 19.58 | ... | 19.58 | 19.25 | 0.32 | 19.57 |
| Total-Statutory and Regulatory Bodies | 48.27 | 9.12 | 57.39 | 63.41 | 75.00 | 138.41 | 117.24 | 16.00 | 133.24 | 115.83 | 71.67 | 187.50 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 18. Hemisphere Properties India Limited(HPIL) | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 60.00 | 60.00 |
| Total-Other Central Sector Expenditure | 48.27 | 49.12 | 97.39 | 63.41 | 115.00 | 178.41 | 117.24 | 56.00 | 173.24 | 115.83 | 131.67 | 247.50 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Pradhan Mantri Awas Yojna (PMAY) | | | | | | | | | | | | |
| 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) | 12000.00 | ... | 12000.00 | 0.01 | ... | 0.01 | 11221.73 | ... | 11221.73 | 0.01 | ... | 0.01 |
| 19.02 Credit Risk Guarantee Fund Trust (CRGFT) | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| 19.03 Institutional Development for Inclusive Urban Governance | 0.23 | ... | 0.23 | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 |
| 19.04 Other items of Central Component | 33328.51 | ... | 33328.51 | 496.91 | ... | 496.91 | 358.91 | ... | 358.91 | 253.37 | ... | 253.37 |
| 19.05 Other items of States/UTs Component | 10175.61 | ... | 10175.61 | 23038.07 | ... | 23038.07 | 14963.30 | ... | 14963.30 | 23071.64 | ... | 23071.64 |
| 19.06 Interest Payment against loan raised through | 4458.69 | ... | 4458.69 | 4460.00 | ... | 4460.00 | 2159.06 | ... | 2159.06 | 1773.00 | ... | 1773.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|-----------------|------------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| EBR Total- PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund) | 59963.04 | ... | 59963.04 | 28000.00 | ... | 28000.00 | 28708.01 | ... | 28708.01 | 25103.03 | ... | 25103.03 |
| National Livelihood Mission - Ajeevika | | | | | | | | | | | | |
| 20. Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM) | | | | | | | | | | | | |
| 20.01 Central Component | 58.96 | ... | 58.96 | 77.98 | ... | 77.98 | 59.21 | ... | 59.21 | 0.01 | ... | 0.01 |
| 20.02 States/UTs Component | 735.24 | ... | 735.24 | 822.02 | ... | 822.02 | 490.79 | ... | 490.79 | ... | ... | ... |
| Total- Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM) | 794.20 | ... | 794.20 | 900.00 | ... | 900.00 | 550.00 | ... | 550.00 | 0.01 | ... | 0.01 |
| Urban Rejuvenation Mission: AMRUT and Smart Cities Mission | | | | | | | | | | | | |
| 21. AMRUT (Atal Mission for Rejuvenation and Urban Transformation) | | | | | | | | | | | | |
| 21.01 Urban Rejuvenation Mission - 500 Cities | 7280.38 | ... | 7280.38 | 7300.00 | ... | 7300.00 | 6500.00 | ... | 6500.00 | 8000.00 | ... | 8000.00 |
| 22. Smart Cities Mission | | | | | | | | | | | | |
| 22.01 Mission for Development of 100 Smart Cities | 6526.37 | ... | 6526.37 | 6465.97 | ... | 6465.97 | 8465.97 | ... | 8465.97 | 7665.97 | ... | 7665.97 |
| | -2.73 | ... | -2.73 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | | | 6523.64 | ... | 6523.64 | 6465.97 | ... | 6465.97 | 8465.97 | ... | 8465.97 |
| 22.02 City Investment to Innovate, Integrate and Sustain (CITIIS) | 64.00 | ... | 64.00 | 334.03 | ... | 334.03 | 334.03 | ... | 334.03 | 334.03 | ... | 334.03 |
| Total- Smart Cities Mission | 6587.64 | ... | 6587.64 | 6800.00 | ... | 6800.00 | 8800.00 | ... | 8800.00 | 8000.00 | ... | 8000.00 |
| Total-Urban Rejuvenation Mission: AMRUT and Smart Cities Mission | 13868.02 | ... | 13868.02 | 14100.00 | ... | 14100.00 | 15300.00 | ... | 15300.00 | 16000.00 | ... | 16000.00 |
| Swachh Bharat Mission | | | | | | | | | | | | |
| 23. Swachh Bharat Mission (SBM) - Urban | | | | | | | | | | | | |
| 23.01 Schemes financed from Rashtriya Swachhata Kosh - Central component | 59.34 | ... | 59.34 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 23.02 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component | 1861.00 | ... | 1861.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 23.03 Gross Budgetary Support | 31.32 | ... | 31.32 | 2300.00 | ... | 2300.00 | 2000.00 | ... | 2000.00 | 5000.00 | ... | 5000.00 |
| Total- Swachh Bharat Mission (SBM) - Urban | 1951.66 | ... | 1951.66 | 2300.00 | ... | 2300.00 | 2000.00 | ... | 2000.00 | 5000.00 | ... | 5000.00 |
| 24. Actual Recoveries | -0.17 | ... | -0.17 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | 76576.75 | ... | 76576.75 | 45300.00 | ... | 45300.00 | 46558.01 | ... | 46558.01 | 46103.04 | ... | 46103.04 |
| Grand Total | 80894.44 | 25946.02 | 106840.46 | 49208.45 | 27341.01 | 76549.46 | 50864.75 | 23680.89 | 74545.64 | 50434.33 | 25997.27 | 76431.60 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Secretariat-General Services | 102.50 | ... | 102.50 | 120.00 | ... | 120.00 | 122.46 | ... | 122.46 | 136.75 | ... | 136.75 |
| 2. Stationery and Printing | 46.58 | ... | 46.58 | 65.19 | ... | 65.19 | 116.93 | ... | 116.93 | 115.40 | ... | 115.40 |
| 3. Public Works | 1983.52 | ... | 1983.52 | 2190.18 | ... | 2190.18 | 2144.99 | ... | 2144.99 | 2161.11 | ... | 2161.11 |
| 4. Capital Outlay on Stationery and Printing | ... | 9.12 | 9.12 | ... | 75.00 | 75.00 | ... | 16.00 | 16.00 | ... | 71.67 | 71.67 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|-----------------|-------------------------|------------------|-----------------|-------------------------|-------------------|-----------------|-------------------------|------------------|-----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 5. Capital Outlay on Public Works | ... 1815.00 | 1815.00 | 2132.60 1824.12 3956.72 | ... 2598.10 | 2598.10 | 2384.38 2358.14 4742.52 | ... 2342.14 | 2342.14 | 2413.26 2205.29 4618.55 | ... 2133.62 | 2133.62 | 2133.62 |
| Total-General Services | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 6. General Education | 1.69 | ... | 1.69 | -1.78 | ... | -1.78 | 0.31 | ... | 0.31 | 0.43 | ... | 0.43 |
| 7. Housing | 51261.37 | ... | 51261.37 | 6129.62 | ... | 6129.62 | 14986.01 | ... | 14986.01 | 3251.70 | ... | 3251.70 |
| 8. Urban Development | 578.75 | ... | 578.75 | 992.94 | ... | 992.94 | 1156.49 | ... | 1156.49 | 1126.47 | ... | 1126.47 |
| 9. Capital Outlay on Housing | ... | 816.32 | 816.32 | ... | 873.02 | 873.02 | ... | 1029.93 | 1029.93 | ... | 667.33 | 667.33 |
| 10. Capital Outlay on Urban Development | ... | 4359.69 | 4359.69 | ... | 3732.00 | 3732.00 | ... | 3636.75 | 3636.75 | ... | 4536.15 | 4536.15 |
| 11. Capital Outlay on other Social Services | ... | 2.60 | 2.60 | ... | 1.89 | 1.89 | ... | 0.94 | 0.94 | ... | 2.50 | 2.50 |
| 12. Loans for Urban Development | ... | 18942.31 | 18942.31 | ... | 20060.00 | 20060.00 | ... | 16654.13 | 16654.13 | ... | 18585.00 | 18585.00 |
| Total-Social Services | 51841.81 | 24120.92 | 75962.73 | 7120.78 | 24666.91 | 31787.69 | 16142.81 | 21321.75 | 37464.56 | 4378.60 | 23790.98 | 28169.58 |
| Economic Services | | | | | | | | | | | | |
| 13. Other General Economic Services | 356.78 | ... | 356.78 | 227.90 | ... | 227.90 | 493.15 | ... | 493.15 | 468.01 | ... | 468.01 |
| 14. Capital Outlay on Shipping | ... | 0.98 | 0.98 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 |
| Total-Economic Services | 356.78 | 0.98 | 357.76 | 227.90 | 1.00 | 228.90 | 493.15 | 1.00 | 494.15 | 468.01 | 1.00 | 469.01 |
| Others | | | | | | | | | | | | |
| 15. North Eastern Areas | ... | ... | ... | 844.04 | ... | 844.04 | 806.98 | ... | 806.98 | 1165.00 | ... | 1165.00 |
| 16. Grants-in-aid to State Governments | 25727.84 | ... | 25727.84 | 37824.35 | ... | 37824.35 | 30256.42 | ... | 30256.42 | 40671.45 | ... | 40671.45 |
| 17. Grants-in-aid to Union Territory Governments | 835.41 | ... | 835.41 | 816.01 | ... | 816.01 | 781.01 | ... | 781.01 | 1338.01 | ... | 1338.01 |
| 18. Loans and Advances to State Governments | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | 26563.25 | ... | 26563.25 | 39484.40 | ... | 39484.40 | 31844.41 | ... | 31844.41 | 43174.46 | ... | 43174.46 |
| Grand Total | 80894.44 | 25946.02 | 106840.46 | 49208.45 | 27341.01 | 76549.46 | 50864.75 | 23680.89 | 74545.64 | 50434.33 | 25997.27 | 76431.60 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|--|----------------|---------|----------|----------------|----------|----------|----------------|----------|----------|----------------|----------|----------|
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Capital Regional Planning Board | ... | 267.00 | 267.00 | ... | 250.00 | 250.00 | ... | 250.00 | 250.00 | ... | 240.00 | 240.00 |
| 2. Housing and Urban Development Corporation | ... | 8425.51 | 8425.51 | ... | 15335.07 | 15335.07 | ... | 18159.03 | 18159.03 | ... | 15290.88 | 15290.88 |
| 3. Metro and MRTS Projects | 18978.00 | 1280.00 | 20258.00 | 19130.00 | 2287.50 | 21417.50 | 15628.88 | 1023.00 | 16651.88 | 19518.00 | 1432.00 | 20950.00 |
| 4. National Capital Region Transport Corporation | ... | ... | ... | 4622.00 | ... | 4622.00 | 4622.00 | ... | 4622.00 | 3538.00 | ... | 3538.00 |
| 5. Hemisphere Properties India Limited | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 60.00 | ... | 60.00 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|--------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Total | 19018.00 | 9972.51 | 28990.51 | 23792.00 | 17872.57 | 41664.57 | 20290.88 | 19432.03 | 39722.91 | 23116.00 | 16962.88 | 40078.88 |

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 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 for Secretariat, Establishment Expenditure for CPWD including Training Institute.

4. Metro Projects: 4.01-4.05

The provisions are for equity, loans and Pass Through Assistance to various Metro Projects.

5. **Kochi Metro Rail Project Phase 1 A:** The provision is for grants to Kochi Metro Rail Project Phase 1 A.

6. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building.

7. **National Capital Region Transport Corporation:** The provision is for equity investment in the National Capital Region Transport Corporation.

8. **Residential:** The provision is for construction and maintenance of government Residential buildings.

9. **Non-residential:** The provision is for construction of Non-Residential Office buildings including Central Vista Project, Parliament, Supreme Court of India.

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.

19.02. **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.

19.03. **Institutional Development for Inclusive Urban Governance:** This provision is for Institutional Development for inclusive Urban Governance.

19.04. **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).

19.05. **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).

19.06. **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.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 3707.90 | 21.09 | 3728.99 | 3955.12 | 25.65 | 3980.77 | 4156.35 | 25.65 | 4182.00 | 4661.16 | 30.84 | 4692.00 | |
| Recoveries | -4.79 | ... | -4.79 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 3703.11 | 21.09 | 3724.20 | 3955.12 | 25.65 | 3980.77 | 4156.35 | 25.65 | 4182.00 | 4661.16 | 30.84 | 4692.00 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Establishment Expenditure | | | | | | | | | | | | | |
| 1.01 Secretariat | | | | | | | | | | | | | |
| | 85.45 | ... | 85.45 | 97.59 | ... | 97.59 | 112.83 | ... | 112.83 | 110.56 | 0.19 | 110.75 | |
| | -0.03 | ... | -0.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 85.42 | ... | 85.42 | 97.59 | ... | 97.59 | 112.83 | ... | 112.83 | 110.56 | 0.19 | 110.75 |
| 1.02 Art and Culture | | | | | | | | | | | | | |
| | 10.52 | ... | 10.52 | 13.20 | ... | 13.20 | 22.65 | ... | 22.65 | 27.99 | ... | 27.99 | |
| 1.03 Information and Publicity | | | | | | | | | | | | | |
| | 403.90 | ... | 403.90 | 472.08 | ... | 472.08 | 449.36 | ... | 449.36 | 391.87 | 4.89 | 396.76 | |
| | -3.09 | ... | -3.09 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 400.81 | ... | 400.81 | 472.08 | ... | 472.08 | 449.36 | ... | 449.36 | 391.87 | 4.89 | 396.76 |
| | Net | 496.75 | ... | 496.75 | 582.87 | ... | 582.87 | 584.84 | ... | 584.84 | 530.42 | 5.08 | 535.50 |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| 2. Prasar Bharati | | | | | | | | | | | | | |
| 2.01 Broadcasting Infrastructure Network Development | | | | | | | | | | | | | |
| | 161.68 | ... | 161.68 | 315.00 | ... | 315.00 | 315.00 | ... | 315.00 | ... | ... | ... | |
| 3. Information | | | | | | | | | | | | | |
| 3.01 Development Communication and Information Dissemination | | | | | | | | | | | | | |
| | 211.21 | ... | 211.21 | 184.00 | ... | 184.00 | 194.00 | ... | 194.00 | ... | ... | ... | |
| 4. Films | | | | | | | | | | | | | |
| 4.01 Development Communication and Dissemination of Filmic Content | | | | | | | | | | | | | |
| 5. Strengthening of Broadcasting Activities | | | | | | | | | | | | | |
| 5.01 Supporting Community Radio Movement in India | | | | | | | | | | | | | |
| 6. Broadcasting Infrastructure Network Development | | | | | | | | | | | | | |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | 600.00 | ... | 600.00 | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|---------|---------|-------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 7. Development Communication and Dissemination of Filmic Content | ... | ... | ... | ... | ... | ... | ... | ... | ... | 274.24 | 25.76 | 300.00 | | | |
| 8. Development Communication and Information Dissemination | ... | ... | ... | ... | ... | ... | ... | ... | ... | 200.00 | ... | 200.00 | | | |
| 9. Supporting Community Radio Movement in India | ... | ... | ... | ... | ... | ... | ... | ... | ... | 5.00 | ... | 5.00 | | | |
| Total-Central Sector Schemes/Projects | 431.57 | 21.09 | 452.66 | 604.35 | 25.65 | 630.00 | 613.35 | 25.65 | 639.00 | 1079.24 | 25.76 | 1105.00 | | | |
| Other Central Sector Expenditure | | | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | | | |
| 10. Support to Autonomous Bodies | | | | | | | | | | | | | | | |
| 10.01 Prasar Bharati | 2629.03 | ... | 2629.03 | 2555.29 | ... | 2555.29 | 2764.51 | ... | 2764.51 | 2808.36 | ... | 2808.36 | | | |
| Net | 2627.36 | ... | 2627.36 | 2555.29 | ... | 2555.29 | 2764.51 | ... | 2764.51 | 2808.36 | ... | 2808.36 | | | |
| 10.02 Film and Television Institute of India, Pune | 42.67 | ... | 42.67 | 55.39 | ... | 55.39 | 68.53 | ... | 68.53 | 64.75 | ... | 64.75 | | | |
| 10.03 Satyajit Ray Film and Television Institute(SRFTI) Kolkata | 63.62 | ... | 63.62 | 74.30 | ... | 74.30 | 60.10 | ... | 60.10 | 95.13 | ... | 95.13 | | | |
| 10.04 Childrens Films Society of India | 2.14 | ... | 2.14 | 3.74 | ... | 3.74 | 3.43 | ... | 3.43 | ... | ... | ... | | | |
| 10.05 Indian Institute of Mass Communication | 27.15 | ... | 27.15 | 52.00 | ... | 52.00 | 41.00 | ... | 41.00 | 44.67 | ... | 44.67 | | | |
| 10.06 Press Council of India | 11.85 | ... | 11.85 | 27.18 | ... | 27.18 | 10.56 | ... | 10.56 | 18.21 | ... | 18.21 | | | |
| Total- Support to Autonomous Bodies | 2774.79 | ... | 2774.79 | 2767.90 | ... | 2767.90 | 2948.13 | ... | 2948.13 | 3031.12 | ... | 3031.12 | | | |
| Public Sector Undertakings | | | | | | | | | | | | | | | |
| 11. National Film Development Corporation (NFDC) | ... | ... | ... | ... | ... | ... | 10.03 | ... | 10.03 | 20.38 | ... | 20.38 | | | |
| Total-Other Central Sector Expenditure | 2774.79 | ... | 2774.79 | 2767.90 | ... | 2767.90 | 2958.16 | ... | 2958.16 | 3051.50 | ... | 3051.50 | | | |
| Grand Total | 3703.11 | 21.09 | 3724.20 | 3955.12 | 25.65 | 3980.77 | 4156.35 | 25.65 | 4182.00 | 4661.16 | 30.84 | 4692.00 | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | | | | |
| 1. Art and Culture | 10.52 | ... | 10.52 | 13.20 | ... | 13.20 | 22.65 | ... | 22.65 | 27.99 | ... | 27.99 | | | |
| 2. Information and Publicity | 818.13 | ... | 818.13 | 942.04 | ... | 942.04 | 908.46 | ... | 908.46 | 1063.75 | ... | 1063.75 | | | |
| 3. Broadcasting | 2789.04 | ... | 2789.04 | 2839.29 | ... | 2839.29 | 3048.51 | ... | 3048.51 | 3348.36 | ... | 3348.36 | | | |
| 4. Secretariat-Social Services | 85.42 | ... | 85.42 | 97.59 | ... | 97.59 | 112.83 | ... | 112.83 | 110.56 | ... | 110.56 | | | |
| 5. Capital Outlay on Information and Publicity | ... | 21.09 | 21.09 | ... | 25.65 | 25.65 | ... | 25.65 | 25.65 | ... | 30.84 | 30.84 | | | |
| Total-Social Services | 3703.11 | 21.09 | 3724.20 | 3892.12 | 25.65 | 3917.77 | 4092.45 | 25.65 | 4118.10 | 4550.66 | 30.84 | 4581.50 | | | |
| Others | | | | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 63.00 | ... | 63.00 | 63.90 | ... | 63.90 | 110.50 | ... | 110.50 | | | |
| Total-Others | 3703.11 | 21.09 | 3724.20 | 63.00 | 25.65 | 63.00 | 63.90 | 25.65 | 63.90 | 110.50 | 30.84 | 110.50 | | | |
| Grand Total | 3703.11 | 21.09 | 3724.20 | 3955.12 | 25.65 | 3980.77 | 4156.35 | 25.65 | 4182.00 | 4661.16 | 30.84 | 4692.00 | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|---------------|------------------|---------------|---------------|-------------------|---------------|---------------|------------------|---------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Broadcast Engineering Consultants India Limited | ... | 222.26 | 222.26 | ... | 201.39 | 201.39 | ... | 211.84 | 211.84 | ... | 196.34 | 196.34 |
| 2. National Film Development Corporation | ... | -6.73 | -6.73 | ... | ... | ... | 10.00 | 187.84 | 197.84 | 20.38 | 159.90 | 180.28 |
| Total | ... | 215.53 | 215.53 | ... | 201.39 | 201.39 | 10.00 | 399.68 | 409.68 | 20.38 | 356.24 | 376.62 |

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 (CBFC). This also includes provision for Surplus Staff Establishment (SSE) from 01.01.2023 with the closure of erstwhile Media Units namely Films Division, National Film Archive of India and Directorate of Film Festivals.

1.03. **Information and Publicity:** This covers establishment expenditure of the following Media Units of this Ministry

(i) Central Bureau of Communication (erstwhile 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.

(ii) Press Information Bureau (PIB)- It 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 and 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.

(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.

(iv) New Media Wing - It 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) - It maintains statistical records/verification of titles for newspapers/periodicals. It also issues certificate of registration in respect of newspapers/periodicals.

(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) The Media Units namely Films Division, National Film Archive of India and Directorate of Film Festivals are closed w.e.f. 01.01.2023. The salary related expenditure of Surplus Staff of these Media Units will be met from provisions of CBFC where SSE has been established. The activities of these Media Units are merged with National Film Development Corporation (NFDC), a Public Sector Undertaking (PSU) under Ministry of Information and Broadcasting.

(viii) Electronic Media Monitoring Centre - The provision is for monitoring Television Channels/ Radio for violation of programme code and advertising code.

6. **Broadcasting Infrastructure Network Development:** It includes provision for Broadcasting Infrastructure Network Development.

7. **Development Communication and Dissemination of Filmic Content:** The provision covers expenditure on the scheme Development Communication and Dissemination of Filmic Content. This scheme was implemented by Films Division, Directorate of Film Festival, National Film Archive of India & Children Film Society. As now these organizations have been merged with National Film Development

Corporation of India w.e.f. 01.01.2023, this scheme will be implemented by National Film Development Corporation of India.

8. **Development Communication and Information Dissemination:** It covers the expenditure in respect of scheme Development Communication and Information Dissemination.

9. **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 tool particularly in communities where most people neither read nor write.

10.01. **Prasar Bharati:** It includes salary and the leave salary and pension contribution of Government Employees on deemed deputation to Prasar Bharati.

10.02. **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.

10.03. **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.

10.04. **Childrens Films Society of India:** This organization has now been merged with National Film Development Corporation of India as per the decision of Union Government w.e.f. 01.01.2023. Therefore, this entry will be obsolete from FY 2023-24.

10.05. **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.

10.06. **Press Council of India:** It covers the Non-Scheme expenditure of Press Council of India (PCI).

11. **National Film Development Corporation (NFDC):** NFDC, Public Sector Undertaking is a new entry from RE 2022-23 for which budgetary provision has been made.

MINISTRY OF JAL SHAKTI**DEMAND NO. 62****Department of Water Resources, River Development and Ganga Rejuvenation**

| | (In ₹ crores) | | | | | | | | | | | | |
|--|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 17138.41 | 195.11 | 17333.52 | 18608.17 | 438.83 | 19047.00 | 13748.90 | 310.12 | 14059.02 | 19738.21 | 380.48 | 20118.69 | |
| Recoveries | -106.88 | -11.48 | -118.36 | -60.12 | -19.00 | -79.12 | -44.02 | -15.00 | -59.02 | -44.02 | -20.00 | -64.02 | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 17031.53 | 183.63 | 17215.16 | 18548.05 | 419.83 | 18967.88 | 13704.88 | 295.12 | 14000.00 | 19694.19 | 360.48 | 20054.67 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | | | | | | | | | | | | | |
| 1.01 Secretariat | 211.93 | ... | 211.93 | 146.00 | ... | 146.00 | 136.27 | ... | 136.27 | 275.90 | 3.17 | 279.07 | |
| 1.02 Recoveries | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 211.92 | ... | 211.92 | 146.00 | ... | 146.00 | 136.27 | ... | 136.27 | 275.90 | 3.17 | 279.07 |
| Attached, Subordinate and Other Offices | | | | | | | | | | | | | |
| 2. Central Water Commission | | | | | | | | | | | | | |
| 2.01 Central Water Commission | 364.63 | 0.25 | 364.88 | 399.50 | 11.30 | 410.80 | 375.97 | 8.62 | 384.59 | 448.70 | 11.30 | 460.00 | |
| 2.02 Recoveries | -1.45 | ... | -1.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 363.18 | 0.25 | 363.43 | 399.50 | 11.30 | 410.80 | 375.97 | 8.62 | 384.59 | 448.70 | 11.30 | 460.00 |
| 3. Central Water and Power Research Station | | | | | | | | | | | | | |
| 3.01 Central Water and Power Research Station | 80.16 | 0.02 | 80.18 | 92.10 | ... | 92.10 | 93.00 | ... | 93.00 | 99.69 | 0.31 | 100.00 | |
| 3.02 Recoveries | -13.80 | ... | -13.80 | -12.10 | ... | -12.10 | ... | ... | ... | ... | ... | ... | |
| | Net | 66.36 | 0.02 | 66.38 | 80.00 | ... | 80.00 | 93.00 | ... | 93.00 | 99.69 | 0.31 | 100.00 |
| 4. Central Soil and Material Research Station | | | | | | | | | | | | | |
| 4.01 Central Soil and Material Research Station | 22.12 | 0.01 | 22.13 | 31.09 | 0.01 | 31.10 | 28.00 | ... | 28.00 | 28.57 | 0.20 | 28.77 | |
| 5. Bansagar Control Board | | | | | | | | | | | | | |
| 5.01 Bansagar Control Board | 0.33 | ... | 0.33 | 0.50 | ... | 0.50 | 0.12 | ... | 0.12 | 0.55 | ... | 0.55 | |
| 6. Upper Yamuna River Board | | | | | | | | | | | | | |
| 6.01 Upper Yamuna River Board | 10.73 | 3.81 | 14.54 | 6.00 | 4.00 | 10.00 | 1.72 | 6.28 | 8.00 | 2.92 | 7.08 | 10.00 | |
| 6.02 Recoveries | -4.78 | ... | -4.78 | -4.00 | -4.00 | -8.00 | ... | ... | ... | ... | ... | ... | |
| | Net | 5.95 | 3.81 | 9.76 | 2.00 | ... | 2.00 | 1.72 | 6.28 | 8.00 | 2.92 | 7.08 | 10.00 |
| 7. Central Ground Water Board | | | | | | | | | | | | | |
| 7.01 Central Ground Water Board | 253.80 | 9.20 | 263.00 | 270.00 | 12.00 | 282.00 | 279.00 | 12.00 | 291.00 | 289.51 | 14.98 | 304.49 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

(In ₹ crores)

| | Net | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|-----|------------------|--------------|---------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | | |
| 8. National Dam Safety Authority | | ... 253.10 | 9.20 | 262.30 | 270.00 | 12.00 | 282.00 | 279.00 | 12.00 | 291.00 | 289.51 | 14.98 | 304.49 |
| 9. National Institute of Hydrology | | 41.70 | ... | 41.70 | 45.00 | ... | 45.00 | 45.80 | ... | 45.80 | 50.00 | ... | 50.00 |
| 10. National Water Informatics Centre | | 2.50 | ... | 2.50 | 3.50 | ... | 3.50 | 3.00 | ... | 3.00 | 3.95 | ... | 3.95 |
| 11. National River Conservation Directorate | | 6.29 | ... | 6.29 | 7.50 | ... | 7.50 | 7.96 | ... | 7.96 | 8.50 | ... | 8.50 |
| 12. North Eastern Regional Institute of Water and Land Management (NERIWALM) | | 5.10 | ... | 5.10 | 11.00 | ... | 11.00 | 18.37 | ... | 18.37 | 26.02 | ... | 26.02 |
| 13. National Water Development Agency (NWDA) | | ... | ... | ... | 59.00 | ... | 59.00 | 54.00 | ... | 54.00 | 55.00 | ... | 55.00 |
| 14. Brahmaputra Board | | ... | ... | ... | 50.00 | ... | 50.00 | 55.00 | ... | 55.00 | 50.00 | ... | 50.00 |
| 15. National Water Academy | | 5.43 | ... | 5.43 | 9.75 | 0.25 | 10.00 | 10.99 | 0.01 | 11.00 | 15.87 | 0.58 | 16.45 |
| 16. Rajeev Gandhi National Ground Water Training and Research Institute | | ... | ... | ... | 3.50 | ... | 3.50 | 2.89 | 0.11 | 3.00 | 3.57 | 0.28 | 3.85 |
| Total-Attached, Subordinate and Other Offices | | 772.06 | 13.29 | 785.35 | 972.34 | 23.56 | 995.90 | 977.08 | 27.02 | 1004.10 | 1094.88 | 35.38 | 1130.26 |
| Total-Establishment Expenditure of the Centre | | 983.98 | 13.29 | 997.27 | 1118.34 | 23.56 | 1141.90 | 1113.35 | 27.02 | 1140.37 | 1370.78 | 38.55 | 1409.33 |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| Major Irrigation Projects | | | | | | | | | | | | | |
| 17. Farakka Barrage Project | | | | | | | | | | | | | |
| 17.01 Farakka Barrage Project | | 63.61 | 24.36 | 87.97 | 88.26 | 66.74 | 155.00 | 60.70 | 29.30 | 90.00 | 68.86 | 31.14 | 100.00 |
| 17.02 Recoveries | | -86.14 | ... | -86.14 | -44.02 | ... | -44.02 | -44.02 | ... | -44.02 | -44.02 | ... | -44.02 |
| | Net | -22.53 | 24.36 | 1.83 | 44.24 | 66.74 | 110.98 | 16.68 | 29.30 | 45.98 | 24.84 | 31.14 | 55.98 |
| 18. Dam Rehabilitation and Improvement Programme | | | | | | | | | | | | | |
| 18.01 EAP Component | | 8.90 | 2.04 | 10.94 | 47.30 | 2.20 | 49.50 | 20.72 | 4.28 | 25.00 | 49.76 | 0.24 | 50.00 |
| 18.02 Programme Component | | 10.02 | 2.04 | 12.06 | 48.30 | 2.20 | 50.50 | ... | ... | ... | ... | ... | ... |
| | | 18.92 | 4.08 | 23.00 | 95.60 | 4.40 | 100.00 | 20.72 | 4.28 | 25.00 | 49.76 | 0.24 | 50.00 |
| Total-Major Irrigation Projects | | -3.61 | 28.44 | 24.83 | 139.84 | 71.14 | 210.98 | 37.40 | 33.58 | 70.98 | 74.60 | 31.38 | 105.98 |
| Namami Gange | | | | | | | | | | | | | |
| 19. National Ganga Plan and Ghat Works | | | | | | | | | | | | | |
| 19.01 National Ganga Plan | | 1394.03 | ... | 1394.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Namami Gange Mission-II | | | | | | | | | | | | | |
| 20. National Ganga Plan | | | | | | | | | | | | | |
| 20.01 EAP Component | | ... | ... | ... | 2800.00 | ... | 2800.00 | 1100.00 | ... | 1100.00 | 1000.00 | ... | 1000.00 |
| 20.02 Non EAP Component | | ... | ... | ... | ... | ... | ... | 1400.00 | ... | 1400.00 | 3000.00 | ... | 3000.00 |
| | | ... | ... | ... | 2800.00 | ... | 2800.00 | 2500.00 | ... | 2500.00 | 4000.00 | ... | 4000.00 |
| Total- National Ganga Plan | | | | | | | | | | | | | |
| 21. National River Conservation Plan | | | | | | | | | | | | | |
| 21.01 EAP Component | | 498.67 | ... | 498.67 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| River Basin Management | | | | | | | | | | | | | |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 22. | River Basin Management | 168.14 | 0.17 | 168.31 | 96.68 | 0.32 | 97.00 | 101.48 | 0.16 | 101.64 | 107.12 | 2.88 | 110.00 |
| Water Resources Management | | | | | | | | | | | | | |
| 23. | Development of Water Resources Information System | 130.28 | 24.95 | 155.23 | 162.28 | 22.72 | 185.00 | 128.50 | 11.50 | 140.00 | 149.43 | 12.70 | 162.13 |
| 24. | <i>Ground Water Management and Regulation</i> | | | | | | | | | | | | |
| 24.01 | Ground Water Management and Regulation | 79.94 | 100.53 | 180.47 | 128.03 | 261.97 | 390.00 | 125.00 | 205.00 | 330.00 | 106.22 | 243.78 | 350.00 |
| 24.02 | Recoveries | ... | -11.48 | -11.48 | ... | -15.00 | -15.00 | ... | -15.00 | -15.00 | ... | -20.00 | -20.00 |
| | <i>Net</i> | 79.94 | 89.05 | 168.99 | 128.03 | 246.97 | 375.00 | 125.00 | 190.00 | 315.00 | 106.22 | 223.78 | 330.00 |
| 25. | <i>National Hydrology Project</i> | | | | | | | | | | | | |
| 25.01 | EAP Component | 189.49 | 8.31 | 197.80 | 379.20 | 20.80 | 400.00 | 243.76 | 12.50 | 256.26 | 211.80 | 38.20 | 250.00 |
| 25.02 | Programme Component | 181.92 | 9.02 | 190.94 | 379.20 | 20.80 | 400.00 | 243.75 | 12.50 | 256.25 | 250.00 | ... | 250.00 |
| | <i>Total- National Hydrology Project</i> | 371.41 | 17.33 | 388.74 | 758.40 | 41.60 | 800.00 | 487.51 | 25.00 | 512.51 | 461.80 | 38.20 | 500.00 |
| 26. | Research and Development and Implementation of National Water Mission | 26.34 | 4.45 | 30.79 | 41.65 | 11.23 | 52.88 | 28.15 | 6.85 | 35.00 | 38.58 | 11.42 | 50.00 |
| 27. | HRD/Capacity Building Programme | 4.57 | 0.03 | 4.60 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 28. | Infrastructure Development | ... | 5.06 | 5.06 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 29. | <i>Atal Bhujal Yojna</i> | | | | | | | | | | | | |
| 29.01 | EAP Components | ... | ... | ... | 258.00 | ... | 258.00 | 258.00 | ... | 258.00 | 453.00 | ... | 453.00 |
| 29.02 | Programme Component | ... | ... | ... | 442.00 | ... | 442.00 | 442.00 | ... | 442.00 | 547.00 | ... | 547.00 |
| | <i>Total- Atal Bhujal Yojna</i> | ... | ... | ... | 700.00 | ... | 700.00 | 700.00 | ... | 700.00 | 1000.00 | ... | 1000.00 |
| Total-Water Resources Management | | 612.54 | 140.87 | 753.41 | 1790.36 | 322.52 | 2112.88 | 1469.16 | 233.35 | 1702.51 | 1756.03 | 286.10 | 2042.13 |
| Total-Central Sector Schemes/Projects | | 2669.77 | 169.48 | 2839.25 | 4826.88 | 393.98 | 5220.86 | 4108.04 | 267.09 | 4375.13 | 5937.75 | 320.36 | 6258.11 |

TRANSFERS TO STATES/UTS**Centrally Sponsored Schemes****Pradhan Mantri Krishi Sinchay Yojna**

| | | | | | | | | | | | | | |
|-------|--|---------|------|---------|---------|------|---------|---------|------|---------|---------|------|---------|
| 30. | Har Khet Ko Pani | 1264.04 | ... | 1264.04 | 784.97 | ... | 784.97 | 549.50 | ... | 549.50 | 300.00 | ... | 300.00 |
| 31. | Command Area Development And Water Management | 107.98 | ... | 107.98 | 1044.00 | ... | 1044.00 | 140.00 | ... | 140.00 | 400.00 | ... | 400.00 |
| 32. | Accelerated Irrigation Benefit Programme and National/Special Projects | 2090.47 | ... | 2090.47 | 3237.69 | ... | 3237.69 | 1800.00 | ... | 1800.00 | 3122.23 | ... | 3122.23 |
| 33. | <i>Servicing of loans from NABARD under PMKSY</i> | | | | | | | | | | | | |
| 33.01 | Payment of interest for NABARD loan to NWDA under PMKSY | 2282.97 | ... | 2282.97 | 2810.00 | ... | 2810.00 | 2300.00 | ... | 2300.00 | 2200.00 | ... | 2200.00 |
| 33.02 | Repayment of principal for NABARD loan to NWDA under PMKSY | 943.03 | ... | 943.03 | 1025.00 | ... | 1025.00 | 1025.00 | ... | 1025.00 | 1025.00 | ... | 1025.00 |
| 33.03 | Interest subvention for NABARD to States under PMKSY | 510.00 | ... | 510.00 | 750.00 | ... | 750.00 | 550.00 | ... | 550.00 | 650.00 | ... | 650.00 |
| | <i>Total- Servicing of loans from NABARD under PMKSY</i> | 3736.00 | ... | 3736.00 | 4585.00 | ... | 4585.00 | 3875.00 | ... | 3875.00 | 3875.00 | ... | 3875.00 |
| 34. | Flood Management and Border Areas Programme(FMBAP) | 260.94 | 0.86 | 261.80 | 447.71 | 2.29 | 450.00 | 448.99 | 1.01 | 450.00 | 448.43 | 1.57 | 450.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 35. Irrigation Census | 28.25 | ... | 28.25 | 52.78 | ... | 52.78 | 30.00 | ... | 30.00 | 40.00 | ... | 40.00 |
| 36. Atal Bhujal Yojana | | | | | | | | | | | | |
| 36.01 EAP Component | 120.00 | ... | 120.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 36.02 Programme Component | 207.48 | ... | 207.48 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total- Atal Bhujal Yojana | 327.48 | ... | 327.48 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 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 | 725.00 | ... | 725.00 | 800.00 | ... | 800.00 | 240.00 | ... | 240.00 | 400.00 | ... | 400.00 |
| Total-Pradhan Mantri Krishi Sinchay Yojna | 8540.16 | 0.86 | 8541.02 | 10952.15 | 2.29 | 10954.44 | 7083.49 | 1.01 | 7084.50 | 8585.66 | 1.57 | 8587.23 |
| 38. National River Conservation Plan -Other Basins | | | | | | | | | | | | |
| 38.01 EAP Component | 6.06 | ... | 6.06 | 70.00 | ... | 70.00 | 89.00 | ... | 89.00 | 100.00 | ... | 100.00 |
| 38.02 Programme Component | 197.10 | ... | 197.10 | 180.68 | ... | 180.68 | 211.00 | ... | 211.00 | 200.00 | ... | 200.00 |
| Total- National River Conservation Plan -Other Basins | 203.16 | ... | 203.16 | 250.68 | ... | 250.68 | 300.00 | ... | 300.00 | 300.00 | ... | 300.00 |
| 39. Interlinking of Rivers | 4634.46 | ... | 4634.46 | 1400.00 | ... | 1400.00 | 1100.00 | ... | 1100.00 | 3500.00 | ... | 3500.00 |
| Total-Centrally Sponsored Schemes | 13377.78 | 0.86 | 13378.64 | 12602.83 | 2.29 | 12605.12 | 8483.49 | 1.01 | 8484.50 | 12385.66 | 1.57 | 12387.23 |
| Grand Total | 17031.53 | 183.63 | 17215.16 | 18548.05 | 419.83 | 18967.88 | 13704.88 | 295.12 | 14000.00 | 19694.19 | 360.48 | 20054.67 |

B. Developmental Heads**Economic Services**

| | | | | | | | | | | | | |
|---|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|-----------------|
| 1. Major Irrigation | 4634.46 | ... | 4634.46 | 1400.00 | ... | 1400.00 | 1100.00 | ... | 1100.00 | 3500.00 | ... | 3500.00 |
| 2. Major and Medium Irrigation | 5191.62 | ... | 5191.62 | 6922.81 | ... | 6922.81 | 5833.51 | ... | 5833.51 | 6280.08 | ... | 6280.08 |
| 3. Minor Irrigation | 333.04 | ... | 333.04 | 401.56 | ... | 401.56 | 406.92 | ... | 406.92 | 399.34 | ... | 399.34 |
| 4. Flood Control and Drainage | 121.72 | ... | 121.72 | 37.71 | ... | 37.71 | 23.30 | ... | 23.30 | 36.34 | ... | 36.34 |
| 5. Other Transport Services | -22.53 | ... | -22.53 | 44.24 | ... | 44.24 | 16.68 | ... | 16.68 | 24.84 | ... | 24.84 |
| 6. Ecology and Environment | 1906.15 | ... | 1906.15 | 2822.68 | ... | 2822.68 | 2525.14 | ... | 2525.14 | 4025.75 | ... | 4025.75 |
| 7. Secretariat-Economic Services | 211.92 | ... | 211.92 | 146.00 | ... | 146.00 | 137.53 | ... | 137.53 | 287.93 | ... | 287.93 |
| 8. Capital Outlay on Major and Medium Irrigation | ... | 55.44 | 55.44 | ... | 88.77 | 88.77 | 61.20 | 61.20 | ... | 83.64 | 83.64 | 83.64 |
| 9. Capital Outlay on Minor Irrigation | ... | 98.28 | 98.28 | ... | 258.97 | 258.97 | 202.11 | 202.11 | ... | 239.04 | 239.04 | 239.04 |
| 10. Capital Outlay on Flood Control Projects | ... | 5.55 | 5.55 | ... | 2.29 | 2.29 | 1.01 | 1.01 | ... | 1.57 | 1.57 | 1.57 |
| 11. Capital Outlay on Other Transport Services | ... | 24.36 | 24.36 | ... | 66.74 | 66.74 | 29.30 | 29.30 | ... | 31.14 | 31.14 | 31.14 |
| 12. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.82 | 3.82 | 3.82 |
| Total-Economic Services | 12376.38 | 183.63 | 12560.01 | 11775.00 | 416.77 | 12191.77 | 10043.08 | 293.62 | 10336.70 | 14554.28 | 359.21 | 14913.49 |
| Others | | | | | | | | | | | | |
| 13. North Eastern Areas | ... | ... | ... | 489.54 | ... | 489.54 | 366.71 | ... | 366.71 | 272.76 | ... | 272.76 |
| 14. Grants-in-aid to State Governments | 4518.36 | ... | 4518.36 | 6050.19 | ... | 6050.19 | 3254.44 | ... | 3254.44 | 4704.11 | ... | 4704.11 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 15. Grants-in-aid to Union Territory Governments | 136.79 | ... | 136.79 | 233.32 | ... | 233.32 | 40.65 | ... | 40.65 | 163.04 | ... | 163.04 |
| 16. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 3.06 | 3.06 | ... | 1.50 | 1.50 | ... | 1.27 | 1.27 |
| Total-Others | 4655.15 | ... | 4655.15 | 6773.05 | 3.06 | 6776.11 | 3661.80 | 1.50 | 3663.30 | 5139.91 | 1.27 | 5141.18 |
| Grand Total | 17031.53 | 183.63 | 17215.16 | 18548.05 | 419.83 | 18967.88 | 13704.88 | 295.12 | 14000.00 | 19694.19 | 360.48 | 20054.67 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. WAPCOS Limited | ... | ... | ... | ... | 18.14 | 18.14 | ... | 1.50 | 1.50 | ... | 2.00 | 2.00 |
| Total | ... | ... | ... | ... | 18.14 | 18.14 | ... | 1.50 | 1.50 | ... | 2.00 | 2.00 |

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.

5. **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.

6. **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.

7. **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.

8. **National Dam Safety Authority:** Provision is for Secretariat under National Dam Safety Authority.

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. 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, Feedar 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.

20.01. EAP Component: 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.

20.02. Non EAP Component: 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 Word 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. This includes stand alone project NAQIM under the Scheme.

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.

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 Marathwada 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.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 109478.53 | ... | 109478.53 | 134413.12 | ... | 134413.12 | 60029.12 | ... | 60029.12 | 77221.80 | 1.20 | 77223.00 |
| Recoveries | -43226.84 | ... | -43226.84 | -67192.00 | ... | -67192.00 | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 66251.69 | ... | 66251.69 | 67221.12 | ... | 67221.12 | 60029.12 | ... | 60029.12 | 77221.80 | 1.20 | 77223.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 27.43 | ... | 27.43 | 29.12 | ... | 29.12 | 29.12 | ... | 29.12 | 29.80 | 1.20 | 31.00 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission | | | | | | | | | | | | |
| 2. <i>Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission</i> | | | | | | | | | | | | |
| 2.01 Transfer to Central Road and Infrastructure Fund (CRIF) | 65170.05 | ... | 65170.05 | 60000.00 | ... | 60000.00 | ... | ... | ... | ... | ... | ... |
| 2.02 Dr. Syama Prasad Mookerjee National Institute of Water and Sanitation (SPM - NIWAS) erstwhile National Centre for Drinking Water, Sanitation and Quality | 12.82 | ... | 12.82 | 57.00 | ... | 57.00 | 26.00 | ... | 26.00 | 89.00 | ... | 89.00 |
| 2.03 Mission Management | 0.88 | ... | 0.88 | 14.70 | ... | 14.70 | 1.29 | ... | 1.29 | 17.75 | ... | 17.75 |
| 2.04 Assistance to Institutions etc. | 0.08 | ... | 0.08 | 5.00 | ... | 5.00 | 2.00 | ... | 2.00 | 5.00 | ... | 5.00 |
| 2.05 Conference, Seminars, Exhibitions | 0.03 | ... | 0.03 | 4.05 | ... | 4.05 | 1.26 | ... | 1.26 | 2.00 | ... | 2.00 |
| 2.06 Human Resource Development | 11.10 | ... | 11.10 | 168.00 | ... | 168.00 | 76.18 | ... | 76.18 | 90.00 | ... | 90.00 |
| 2.07 Monitoring and Evaluation | 6.98 | ... | 6.98 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 |
| 2.08 Information, Education and Communication | 48.59 | ... | 48.59 | 70.00 | ... | 70.00 | 48.00 | ... | 48.00 | 70.00 | ... | 70.00 |
| 2.09 Management Information System | 1.81 | ... | 1.81 | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 | 11.00 | ... | 11.00 |
| 2.10 Research | 1.76 | ... | 1.76 | 5.00 | ... | 5.00 | 2.60 | ... | 2.60 | 5.00 | ... | 5.00 |
| 2.11 National Project Management Unit (NPMU) | 10.83 | ... | 10.83 | 15.50 | ... | 15.50 | 11.80 | ... | 11.80 | 15.50 | ... | 15.50 |
| 2.12 Jal Jeevan Mission/National Rural Drinking Water Programme - Programme Component | 40030.81 | ... | 40030.81 | 59638.75 | ... | 59638.75 | 54808.87 | ... | 54808.87 | 69684.75 | ... | 69684.75 |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|---|-----------|---------|------------------|-----------|---------|------------------|----------|---------|-------------------|----------|---------------|------------------|---------|---------|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital |
| 2.13 | Less- Amount Met from Central Road and Infrastructure Fund (CRIF) | -42170.04 | ... | -42170.04 | -60000.00 | ... | -60000.00 | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 63125.70 | ... | 63125.70 | 60000.00 | ... | 60000.00 | 55000.00 | ... | 55000.00 | 70000.00 | ... | 70000.00 | | |
| Swachh Bharat Mission (Gramin) | | | | | | | | | | | | | | | |
| 3. | SBM-Rural | | | | | | | | | | | | | | |
| 3.01 | Transfer to Central Road and Infrastructure Fund (CRIF) | 1056.80 | ... | 1056.80 | 7192.00 | ... | 7192.00 | ... | ... | ... | ... | ... | ... | ... | ... |
| 3.02 | Monitoring and Evaluation | 0.52 | ... | 0.52 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | ... | 1.00 |
| 3.03 | Human Resource Development | ... | ... | ... | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | ... | 1.00 |
| 3.04 | Research | 0.08 | ... | 0.08 | 20.15 | ... | 20.15 | 2.10 | ... | 2.10 | 5.15 | ... | 5.15 | | |
| 3.05 | Information-Education and Communication | 3.23 | ... | 3.23 | 71.16 | ... | 71.16 | 70.16 | ... | 70.16 | 87.79 | ... | 87.79 | | |
| 3.06 | Management Information System and Computerization | 1.08 | ... | 1.08 | 2.00 | ... | 2.00 | 3.00 | ... | 3.00 | 4.00 | ... | 4.00 | | |
| 3.07 | Professional Services | 2.61 | ... | 2.61 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.50 | ... | 3.50 | | |
| 3.08 | Interest on Loan | 1032.90 | ... | 1032.90 | 1033.30 | ... | 1033.30 | 1032.96 | ... | 1032.96 | 1033.30 | ... | 1033.30 | | |
| 3.09 | Programme Component | 2058.14 | ... | 2058.14 | 6060.39 | ... | 6060.39 | 3886.78 | ... | 3886.78 | 6056.26 | ... | 6056.26 | | |
| 3.10 | Less-Amount Met from Central Road and Infrastructure Fund (CRIF) | -1056.80 | ... | -1056.80 | -7192.00 | ... | -7192.00 | ... | ... | ... | ... | ... | ... | | |
| | Net | 3098.56 | ... | 3098.56 | 7192.00 | ... | 7192.00 | 5000.00 | ... | 5000.00 | 7192.00 | ... | 7192.00 | | |
| Total-Centrally Sponsored Schemes | | | | | | | | | | | | | | | |
| Grand Total | | | | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | | | | |
| 1. | Water Supply and Sanitation | 37567.63 | ... | 37567.63 | 55151.61 | ... | 55151.61 | 50616.72 | ... | 50616.72 | 64155.74 | ... | 64155.74 | | |
| Total-Social Services | | | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 2. | Secretariat-Economic Services | 27.43 | ... | 27.43 | 29.12 | ... | 29.12 | 29.12 | ... | 29.12 | 29.80 | ... | 29.80 | | |
| 3. | Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.20 | ... | 1.20 | | |
| Total-Economic Services | | | | | | | | | | | | | | | |
| Others | | | | | | | | | | | | | | | |
| 4. | North Eastern Areas | ... | ... | ... | 6615.80 | ... | 6615.80 | 5896.70 | ... | 5896.70 | 7615.90 | ... | 7615.90 | | |
| 5. | Grants-in-aid to State Governments | 30471.21 | ... | 30471.21 | 5174.59 | ... | 5174.59 | 3235.58 | ... | 3235.58 | 5169.36 | ... | 5169.36 | | |
| 6. | Grants-in-aid to Union Territory Governments | -1814.58 | ... | -1814.58 | 250.00 | ... | 250.00 | 251.00 | ... | 251.00 | 251.00 | ... | 251.00 | | |
| Total-Others | | | | | | | | | | | | | | | |
| Grand Total | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

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 Swachh Bharat Mission (Grameen) was launched on 2nd October, 2014 aims at attaining Swachh Bharat. Having achieved Open Defecation Free (ODF) status, the programme is being implemented to ensure sustainability of Open Defecation Free (ODF) status in all the rural areas and to cover all the villages of the country with Solid and Liquid Waste Management arrangements. Research component also includes commission charges payable to National Payment Corporation of India (NPCI).

MINISTRY OF LABOUR AND EMPLOYMENT**DEMAND NO. 64****Ministry of Labour and Employment**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 24012.99 | 23.33 | 24036.32 | 16846.37 | 47.31 | 16893.68 | 16070.34 | 47.31 | 16117.65 | 13183.86 | 37.87 | 13221.73 |
| Recoveries | -2.41 | ... | -2.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 24010.58 | 23.33 | 24033.91 | 16846.37 | 47.31 | 16893.68 | 16070.34 | 47.31 | 16117.65 | 13183.86 | 37.87 | 13221.73 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 65.63 | ... | 65.63 | 83.60 | ... | 83.60 | 88.51 | ... | 88.51 | 86.36 | 2.95 | 89.31 |
| 2. Labour Bureau | 25.32 | ... | 25.32 | 30.38 | 0.03 | 30.41 | 29.16 | 0.03 | 29.19 | 31.50 | 0.15 | 31.65 |
| 3. Other Expenditure related to Chief Labour Commissioner, Central Government Industrial Tribunal, Research and Information Technology | 91.24 | 10.74 | 101.98 | 101.49 | 6.39 | 107.88 | 104.70 | 7.31 | 112.01 | 109.50 | 8.27 | 117.77 |
| 4. Directorate General of Factory Advice Services (DGFASLI) | 26.25 | 3.79 | 30.04 | 29.30 | 20.20 | 49.50 | 29.30 | 20.20 | 49.50 | 32.10 | 7.00 | 39.10 |
| 5. Directorate General of Mines Safety (DGMS) | 78.08 | 0.96 | 79.04 | 86.29 | 11.00 | 97.29 | 91.60 | 11.00 | 102.60 | 99.08 | 10.00 | 109.08 |
| 6. International Cooperation | 25.17 | ... | 25.17 | 27.00 | ... | 27.00 | 34.05 | ... | 34.05 | 27.00 | ... | 27.00 |
| 7. Directorate General of Employment | 47.44 | 7.31 | 54.75 | 56.30 | 8.19 | 64.49 | 60.40 | 8.19 | 68.59 | 63.22 | 7.00 | 70.22 |
| 8. Directorate General of Labour Welfare Scheme | 138.20 | 0.10 | 138.30 | 157.61 | 1.40 | 159.01 | 159.25 | 0.48 | 159.73 | 173.78 | 2.00 | 175.78 |
| Total-Establishment Expenditure of the Centre | 497.33 | 22.90 | 520.23 | 571.97 | 47.21 | 619.18 | 596.97 | 47.21 | 644.18 | 622.54 | 37.37 | 659.91 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 9. Labour and Employment Statistical System (LESS) | 39.98 | ... | 39.98 | 89.00 | ... | 89.00 | 80.00 | ... | 80.00 | 110.00 | ... | 110.00 |
| 10. Labour Welfare Scheme | 63.87 | 0.35 | 64.22 | 120.00 | ... | 120.00 | 120.00 | ... | 120.00 | 75.00 | ... | 75.00 |
| Social Security Schemes for Workers | | | | | | | | | | | | |
| 11. Bima Yojana for Unorganised Workers | ... | ... | ... | 0.10 | ... | 0.10 | 0.01 | ... | 0.01 | ... | ... | ... |
| 12. Employees Pension Scheme, 1995 | 18478.33 | ... | 18478.33 | 8485.00 | ... | 8485.00 | 8485.00 | ... | 8485.00 | 9167.00 | ... | 9167.00 |
| 13. Social Security for Plantation Workers in Assam | 50.00 | ... | 50.00 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 |
| 14. Pradhan Mantri Shram Yogi Maandhan | 324.23 | ... | 324.23 | 350.00 | ... | 350.00 | 350.00 | ... | 350.00 | 350.00 | ... | 350.00 |
| 15. Pradhan Mantri Karam Yogi Maandhan | 0.24 | ... | 0.24 | 50.00 | ... | 50.00 | 10.00 | ... | 10.00 | 3.00 | ... | 3.00 |
| 16. Aatmanirbhar Bharat Rojgar Yojana | 3930.61 | ... | 3930.61 | 6400.00 | ... | 6400.00 | 5758.06 | ... | 5758.06 | 2272.82 | ... | 2272.82 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|--------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 17. National database for Unorganized Workers | 255.24 | ... | 255.24 | 500.00 | ... | 500.00 | 400.00 | ... | 400.00 | 300.00 | ... | 300.00 |
| Total-Social Security Schemes for Workers | 23038.65 | ... | 23038.65 | 15845.10 | ... | 15845.10 | 15063.07 | ... | 15063.07 | 12152.82 | ... | 12152.82 |
| 18. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour | 22.14 | ... | 22.14 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 20.00 | ... | 20.00 |
| 19. Coaching and Guidance for SC,ST and Other Backward Classes | ... | ... | ... | ... | ... | ... | ... | ... | ... | 24.50 | 0.50 | 25.00 |
| 20. National Career Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 52.00 | ... | 52.00 |
| Total-Central Sector Schemes/Projects | 23164.64 | 0.35 | 23164.99 | 16084.10 | ... | 16084.10 | 15293.07 | ... | 15293.07 | 12434.32 | 0.50 | 12434.82 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 21. Central Board for Workers Education | 109.99 | ... | 109.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 22. Dattopant Thengadi National Board for Workers Education and Development | ... | ... | ... | 103.15 | ... | 103.15 | 103.15 | ... | 103.15 | 113.10 | ... | 113.10 |
| 23. National Labour Institute | 11.55 | ... | 11.55 | 12.25 | ... | 12.25 | 12.25 | ... | 12.25 | 13.90 | ... | 13.90 |
| Total-Autonomous Bodies | 121.54 | ... | 121.54 | 115.40 | ... | 115.40 | 115.40 | ... | 115.40 | 127.00 | ... | 127.00 |
| Others | | | | | | | | | | | | |
| 24. Transfer to/from Labour Welfare Funds | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 24.01 To | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 24.02 From | -2.31 | ... | -2.31 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | -2.31 | ... | -2.31 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 119.23 | ... | 119.23 | 115.40 | ... | 115.40 | 115.40 | ... | 115.40 | 127.00 | ... | 127.00 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Jobs and Skill Development | | | | | | | | | | | | |
| 25. Employment Generation Programs | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 25.01 Coaching and Guidance for SC,ST and Other Backward Classes | 14.33 | 0.08 | 14.41 | 22.90 | 0.10 | 23.00 | 22.90 | 0.10 | 23.00 | ... | ... | ... |
| 25.02 Pradhan Mantri Rojgar Protsahan Yojna | 190.75 | ... | 190.75 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 25.03 National Career Services | 24.30 | ... | 24.30 | 52.00 | ... | 52.00 | 42.00 | ... | 42.00 | ... | ... | ... |
| Total- Employment Generation Programs | 229.38 | 0.08 | 229.46 | 74.90 | 0.10 | 75.00 | 64.90 | 0.10 | 65.00 | ... | ... | ... |
| Grand Total | 24010.58 | 23.33 | 24033.91 | 16846.37 | 47.31 | 16893.68 | 16070.34 | 47.31 | 16117.65 | 13183.86 | 37.87 | 13221.73 |
| B. Developmental Heads | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|--------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Social Services | | | | | | | | | | | | |
| 1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 14.33 | ... | 14.33 | 21.40 | ... | 21.40 | 21.40 | ... | 21.40 | 22.50 | ... | 22.50 |
| 2. Labour, Employment and Skill Development | 23930.37 | ... | 23930.37 | 15115.45 | ... | 15115.45 | 14401.56 | ... | 14401.56 | 11283.32 | ... | 11283.32 |
| 3. Secretariat-Social Services | 65.63 | ... | 65.63 | 83.60 | ... | 83.60 | 88.51 | ... | 88.51 | 622.54 | ... | 622.54 |
| 4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities | ... | 0.08 | 0.08 | ... | 0.10 | 0.10 | ... | 0.10 | 0.10 | ... | 0.50 | 0.50 |
| 5. Capital Outlay on other Social Services | ... | 23.25 | 23.25 | ... | 47.21 | 47.21 | ... | 47.21 | 47.21 | ... | 37.37 | 37.37 |
| Total-Social Services | 24010.33 | 23.33 | 24033.66 | 15220.45 | 47.31 | 15267.76 | 14511.47 | 47.31 | 14558.78 | 11928.36 | 37.87 | 11966.23 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 1615.92 | ... | 1615.92 | 1535.87 | ... | 1535.87 | 1243.50 | ... | 1243.50 |
| 7. Grants-in-aid to State Governments | 0.25 | ... | 0.25 | 9.00 | ... | 9.00 | 22.00 | ... | 22.00 | 11.00 | ... | 11.00 |
| 8. Grants-in-aid to Union Territory Governments | ... | ... | ... | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| Total-Others | 0.25 | ... | 0.25 | 1625.92 | ... | 1625.92 | 1558.87 | ... | 1558.87 | 1255.50 | ... | 1255.50 |
| Grand Total | 24010.58 | 23.33 | 24033.91 | 16846.37 | 47.31 | 16893.68 | 16070.34 | 47.31 | 16117.65 | 13183.86 | 37.87 | 13221.73 |

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. The scheme of Housing has been merged in PMAY

11. **Bima Yojana for Unorganised Workers:** Bima Yojana for unorganized workers is a Social Security scheme. Only token amounts has been proposed.

12. **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.

13. **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.

14. **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.

15. **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.

16. **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. Fresh registration in ABRY has been closed on 31.3.2022.

17. **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.

18. **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. One part of the scheme i.e. National Child Labour Project has been merged with Samagra Shiksha Abhiyan (SSA) of Deptt of School Education & Literacy. Total liability under this scheme for the year 2023-24 is only 10 cr.

19. **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.

20. **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.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 3044.37 | 1119.62 | 4163.99 | 1978.48 | 1615.00 | 3593.48 | 1997.46 | 1521.00 | 3518.46 | 2230.65 | 1944.78 | 4175.43 |
| Recoveries | -134.69 | ... | -134.69 | -200.00 | ... | -200.00 | -200.00 | ... | -200.00 | -200.00 | ... | -200.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2909.68 | 1119.62 | 4029.30 | 1778.48 | 1615.00 | 3393.48 | 1797.46 | 1521.00 | 3318.46 | 2030.65 | 1944.78 | 3975.43 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|---------------|-----|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 1. Secretariat | 193.44 | ... | 193.44 | 243.78 | ... | 243.78 | 239.04 | ... | 239.04 | 261.34 | 4.60 | 265.94 |
| 2. Social Security and Welfare | ... | ... | ... | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 |
| 3. Tax Tribunals | 102.03 | ... | 102.03 | 122.00 | 115.00 | 237.00 | 117.72 | 21.00 | 138.72 | 122.60 | 73.40 | 196.00 |
| Total-Establishment Expenditure of the Centre | 295.47 | ... | 295.47 | 365.98 | 115.00 | 480.98 | 356.96 | 21.00 | 377.96 | 384.14 | 78.00 | 462.14 |

Central Sector Schemes/Projects**National Mission for Justice Delivery and Legal Reforms**

| | | | | | | | | | | | | |
|--|---------------|-----|---------------|--------------|-----|--------------|--------------|-----|--------------|--------------|-----|--------------|
| 4. Designing Innovative Solutions for Holistic Access to Justice in India(DISHA) | 39.96 | ... | 39.96 | 40.00 | ... | 40.00 | 48.15 | ... | 48.15 | 40.00 | ... | 40.00 |
| 5. e-Courts Phase II | 98.29 | ... | 98.29 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. e-Courts Phase III | ... | ... | ... | 1.00 | ... | 1.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| Total-National Mission for Justice Delivery and Legal Reforms | 138.25 | ... | 138.25 | 41.00 | ... | 41.00 | 48.16 | ... | 48.16 | 40.01 | ... | 40.01 |
| Total-Central Sector Schemes/Projects | 138.25 | ... | 138.25 | 41.00 | ... | 41.00 | 48.16 | ... | 48.16 | 40.01 | ... | 40.01 |

Other Central Sector Expenditure**Autonomous Bodies**

| | | | | | | | | | | | | |
|--|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|
| 7. National Judicial Academy | 23.75 | ... | 23.75 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| 8. National Legal Services Authority | 145.00 | ... | 145.00 | 170.00 | ... | 170.00 | 190.00 | ... | 190.00 | 200.00 | ... | 200.00 |
| 9. Indian Law Institute (ILI) | 10.00 | ... | 10.00 | 3.50 | ... | 3.50 | 3.50 | ... | 3.50 | 3.50 | ... | 3.50 |
| 10. New Delhi International Arbitration Centre | ... | ... | ... | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 |
| 11. Arbitration Council of India (ACI) | ... | ... | ... | ... | ... | ... | 0.84 | ... | 0.84 | 2.00 | ... | 2.00 |
| Total-Autonomous Bodies | 178.75 | ... | 178.75 | 196.50 | ... | 196.50 | 217.34 | ... | 217.34 | 228.50 | ... | 228.50 |
| Total-Other Central Sector Expenditure | 178.75 | ... | 178.75 | 196.50 | ... | 196.50 | 217.34 | ... | 217.34 | 228.50 | ... | 228.50 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Infrastructure Facilities for Judiciary | | | | | | | | | | | | |
| 12. <i>Infrastructure Facilities for Judiciary</i> | | | | | | | | | | | | |
| 12.01 Infrastructure Facilities for Judiciary | 684.60 | ... | 684.60 | 858.00 | ... | 858.00 | 858.00 | ... | 858.00 | 1051.00 | ... | 1051.00 |
| 12.02 Gram Nyayalayas | 8.00 | ... | 8.00 | ... | ... | ... | ... | ... | ... | 10.00 | ... | 10.00 |
| <i>Total- Infrastructure Facilities for Judiciary</i> | 692.60 | ... | 692.60 | 858.00 | ... | 858.00 | 858.00 | ... | 858.00 | 1061.00 | ... | 1061.00 |
| National Mission for Safety of Women | | | | | | | | | | | | |
| 13. <i>Fast Track Special Courts</i> | | | | | | | | | | | | |
| 13.01 Fast Track Special Courts | 134.56 | ... | 134.56 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 |
| 13.02 Met from Nirbhaya Fund | -134.56 | ... | -134.56 | -200.00 | ... | -200.00 | -200.00 | ... | -200.00 | -200.00 | ... | -200.00 |
| | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | 692.60 | ... | 692.60 | 858.00 | ... | 858.00 | 858.00 | ... | 858.00 | 1061.00 | ... | 1061.00 |
| Other Grants/Loans/Transfers | | | | | | | | | | | | |
| 14. <i>Organs of Elections</i> | | | | | | | | | | | | |
| 14.01 Lok Sabha Elections | 1299.86 | ... | 1299.86 | 180.00 | ... | 180.00 | 180.00 | ... | 180.00 | 180.00 | ... | 180.00 |
| 14.02 Identity Cards to Voters | 7.00 | ... | 7.00 | 18.00 | ... | 18.00 | 18.00 | ... | 18.00 | 18.00 | ... | 18.00 |
| 14.03 Other Election Expenses | 255.54 | ... | 255.54 | 94.00 | ... | 94.00 | 94.00 | ... | 94.00 | 94.00 | ... | 94.00 |
| <i>Total- Organs of Elections</i> | 1562.40 | ... | 1562.40 | 292.00 | ... | 292.00 | 292.00 | ... | 292.00 | 292.00 | ... | 292.00 |
| 15. EVMs for Election Commission | 42.21 | 1119.62 | 1161.83 | 25.00 | 1500.00 | 1525.00 | 25.00 | 1500.00 | 1525.00 | 25.00 | 1866.78 | 1891.78 |
| Total-Other Grants/Loans/Transfers | 1604.61 | 1119.62 | 2724.23 | 317.00 | 1500.00 | 1817.00 | 317.00 | 1500.00 | 1817.00 | 317.00 | 1866.78 | 2183.78 |
| Grand Total | 2909.68 | 1119.62 | 4029.30 | 1778.48 | 1615.00 | 3393.48 | 1797.46 | 1521.00 | 3318.46 | 2030.65 | 1944.78 | 3975.43 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Administration of Justice | 371.28 | ... | 371.28 | 297.60 | ... | 297.60 | 317.86 | ... | 317.86 | 330.61 | ... | 330.61 |
| 2. Elections | 1604.61 | ... | 1604.61 | 317.00 | ... | 317.00 | 317.00 | ... | 317.00 | 317.00 | ... | 317.00 |
| 3. Collection of Taxes on Income and Expenditure | 102.03 | ... | 102.03 | 122.00 | ... | 122.00 | 117.72 | ... | 117.72 | 122.60 | ... | 122.60 |
| 4. Secretariat-General Services | 129.26 | ... | 129.26 | 169.98 | ... | 169.98 | 177.43 | ... | 177.43 | 181.00 | ... | 181.00 |
| 5. Other Administrative Services | 10.36 | ... | 10.36 | 15.70 | ... | 15.70 | 16.25 | ... | 16.25 | 20.24 | ... | 20.24 |
| 6. Capital Outlay on Other Administrative Services | ... | 1119.62 | 1119.62 | ... | 1615.00 | 1615.00 | ... | 1521.00 | 1521.00 | ... | 1936.78 | 1936.78 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 7. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 8.00 | 8.00 |
| Total-General Services | 2217.54 | 1119.62 | 3337.16 | 922.28 | 1615.00 | 2537.28 | 946.26 | 1521.00 | 2467.26 | 971.45 | 1944.78 | 2916.23 |
| Social Services | | | | | | | | | | | | |
| 8. Social Security and Welfare | ... | ... | ... | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 |
| Total-Social Services | ... | ... | ... | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 | 0.20 | ... | 0.20 |
| Others | | | | | | | | | | | | |
| 9. North Eastern Areas | ... | ... | ... | 89.99 | ... | 89.99 | 89.99 | ... | 89.99 | 111.00 | ... | 111.00 |
| 10. Grants-in-aid to State Governments | 642.14 | ... | 642.14 | 706.01 | ... | 706.01 | 706.01 | ... | 706.01 | 888.00 | ... | 888.00 |
| 11. Grants-in-aid to Union Territory Governments | 50.00 | ... | 50.00 | 60.00 | ... | 60.00 | 55.00 | ... | 55.00 | 60.00 | ... | 60.00 |
| Total-Others | 692.14 | ... | 692.14 | 856.00 | ... | 856.00 | 851.00 | ... | 851.00 | 1059.00 | ... | 1059.00 |
| Grand Total | 2909.68 | 1119.62 | 4029.30 | 1778.48 | 1615.00 | 3393.48 | 1797.46 | 1521.00 | 3318.46 | 2030.65 | 1944.78 | 3975.43 |

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 Sahiya 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) .

4. **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.

5. **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.

6. **e-Courts Phase III:** Token provision of E-court Phase III

7. **National Judicial Academy:** The provision is for providing grants to the Academy.

8. **National Legal Services Authority:** The provision is for providing grants to the Authority.

9. **Indian Law Institute (ILI):** The provision is for providing grants to the Institute.

10. **New Delhi International Arbitration Centre:** The provision is for providing grants to the Arbitration Centre.

11. **Arbitration Council of India (ACI):** The provision is for providing grants to ACI.

12.01. **Infrastructure Facilities for Judiciary:** The provision is for providing grants/assistance under Centrally Sponsored Scheme for Development of Infrastructure Facilities for Subordinate Judiciary in States/UTs with/without Legislature and North Eastern Region and Sikkim.

12.02. **Gram Nyayalayas:** The provision is for extending financial assistance to States for setting up of Gram Nyayalayas in their States.

13. **Fast Track Special Courts:** Setting up of Fast Track Special Courts for expeditious trial and disposal of cases pending under rape and POCSO Act.

14.01. **Lok Sabha Elections:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.

14.02. **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.

14.03. **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.

15. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 251.43 | 2.50 | 253.93 | 253.00 | 7.00 | 260.00 | 320.24 | 7.00 | 327.24 | 312.00 | 28.00 | 340.00 |
| Receipts | -3.25 | ... | -3.25 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 248.18 | 2.50 | 250.68 | 253.00 | 7.00 | 260.00 | 320.24 | 7.00 | 327.24 | 312.00 | 28.00 | 340.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Election Commission of India | 251.43 | 2.50 | 253.93 | 253.00 | 7.00 | 260.00 | 320.24 | 7.00 | 327.24 | 312.00 | 28.00 | 340.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 2. Actual Recoveries | -3.25 | ... | -3.25 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Grand Total | 248.18 | 2.50 | 250.68 | 253.00 | 7.00 | 260.00 | 320.24 | 7.00 | 327.24 | 312.00 | 28.00 | 340.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Elections | 248.18 | ... | 248.18 | 253.00 | ... | 253.00 | 320.24 | ... | 320.24 | 312.00 | ... | 312.00 |
| 2. Capital Outlay on Public Works | ... | 2.50 | 2.50 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 |
| 3. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 21.00 | 21.00 |
| Total-General Services | 248.18 | 2.50 | 250.68 | 253.00 | 7.00 | 260.00 | 320.24 | 7.00 | 327.24 | 312.00 | 28.00 | 340.00 |
| Grand Total | 248.18 | 2.50 | 250.68 | 253.00 | 7.00 | 260.00 | 320.24 | 7.00 | 327.24 | 312.00 | 28.00 | 340.00 |

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

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | (In ₹ crores) |
|--|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|--------------|---------------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross Recoveries | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | 30.00 | 437.15 | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | 30.00 | 437.15 | |
| A. The Budget allocation, net of recoveries, is given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Supreme Court of India | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | 30.00 | 437.15 | |
| Grand Total | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | 30.00 | 437.15 | |
| B. Developmental Heads | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | |
| 1. Administration of Justice | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | ... | 407.15 | |
| 2. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 30.00 | 30.00 | |
| Total-General Services | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | 30.00 | 437.15 | |
| Grand Total | 341.41 | ... | 341.41 | 401.46 | ... | 401.46 | 405.47 | ... | 405.47 | 407.15 | 30.00 | 437.15 | |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 14967.90 | 192.56 | 15160.46 | 20916.00 | 506.00 | 21422.00 | 15171.31 | 457.40 | 15628.71 | 21543.43 | 594.52 | 22137.95 |
| Recoveries | -180.45 | ... | -180.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 14787.45 | 192.56 | 14980.01 | 20916.00 | 506.00 | 21422.00 | 15171.31 | 457.40 | 15628.71 | 21543.43 | 594.52 | 22137.95 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 22.86 | ... | 22.86 | 28.05 | ... | 28.05 | 29.33 | ... | 29.33 | 32.85 | ... | 32.85 |
| 2. Development Commissioner (MSME) | 30.46 | ... | 30.46 | 36.10 | ... | 36.10 | 33.41 | ... | 33.41 | 213.03 | 19.52 | 232.55 |
| Total-Establishment Expenditure of the Centre | 53.32 | ... | 53.32 | 64.15 | ... | 64.15 | 62.74 | ... | 62.74 | 245.88 | 19.52 | 265.40 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Development of Khadi, Village and Coir Industries | | | | | | | | | | | | |
| 3. Khadi Grant (KG) | 374.25 | ... | 374.25 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4. Scheme for Fund for Regeneration of Traditional Industries (SFURTI) | 372.37 | ... | 372.37 | 334.00 | ... | 334.00 | 1.95 | ... | 1.95 | 280.00 | ... | 280.00 |
| 5. Coir Vikas Yojana | 79.81 | ... | 79.81 | 80.00 | ... | 80.00 | 87.14 | ... | 87.14 | 92.00 | ... | 92.00 |
| 6. Solar Charkha Mission | ... | ... | ... | 5.04 | ... | 5.04 | ... | ... | ... | ... | ... | ... |
| 7. Khadi Vikas Yojana | 305.53 | ... | 305.53 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 8. Gramodyog Vikas Yojana | 56.63 | ... | 56.63 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 9. Khadi Gramodyog Vikas Yojana | | | | | | | | | | | | |
| 9.01 Khadi Grant (KG) | ... | ... | ... | 375.25 | ... | 375.25 | 365.12 | ... | 365.12 | 375.98 | ... | 375.98 |
| 9.02 Khadi Vikas Yojana | ... | ... | ... | 305.13 | ... | 305.13 | 306.13 | ... | 306.13 | 498.42 | ... | 498.42 |
| 9.03 Gramodyog Vikas Yojana | ... | ... | ... | 68.61 | ... | 68.61 | 64.61 | ... | 64.61 | 42.60 | ... | 42.60 |
| <i>Total- Khadi Gramodyog Vikas Yojana</i> | | | | 748.99 | ... | 748.99 | 735.86 | ... | 735.86 | 917.00 | ... | 917.00 |
| Total-Development of Khadi, Village and Coir Industries | 1188.59 | ... | 1188.59 | 1168.03 | ... | 1168.03 | 824.95 | ... | 824.95 | 1289.00 | ... | 1289.00 |
| Technology Upgradation and Quality Certification | | | | | | | | | | | | |
| 10. ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship) | 8.64 | ... | 8.64 | 20.00 | ... | 20.00 | 4.00 | ... | 4.00 | 22.23 | ... | 22.23 |
| 11. Credit Linked Capital Subsidy and Technology | 112.61 | ... | 112.61 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Upgradation Scheme | | | | | | | | | | | | |
| 12. MSME Champions Scheme | 875.00 | ... | 875.00 | 60.72 | ... | 60.72 | 51.81 | ... | 51.81 | 52.72 | ... | 52.72 |
| Total-Technology Upgradation and Quality Certification | 996.25 | ... | 996.25 | 80.72 | ... | 80.72 | 55.81 | ... | 55.81 | 74.95 | ... | 74.95 |
| Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes | | | | | | | | | | | | |
| 13. Prime Minister Employment Generation Programme (PMEGP) | 2889.37 | ... | 2889.37 | 2500.00 | ... | 2500.00 | 2484.01 | ... | 2484.01 | 2700.00 | ... | 2700.00 |
| 14. Credit Support Programme | 1680.00 | ... | 1680.00 | 0.08 | ... | 0.08 | 0.08 | ... | 0.08 | 500.08 | ... | 500.08 |
| 15. Interest Subvention Scheme for Incremental Credit to MSMEs | ... | ... | ... | 0.04 | ... | 0.04 | ... | ... | ... | ... | ... | ... |
| 16. Distressed Assets Fund | ... | ... | ... | 100.00 | ... | 100.00 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 |
| 17. Guarantee Emergency Credit Line (GECL) facility to eligible MSME borrowers | 7445.00 | ... | 7445.00 | 15000.00 | ... | 15000.00 | 10500.00 | ... | 10500.00 | 14100.00 | ... | 14100.00 |
| Total-Prime Minister Employment Generation Programme (PMEGP) and Other Credit Support Schemes | 12014.37 | ... | 12014.37 | 17600.12 | ... | 17600.12 | 12984.13 | ... | 12984.13 | 17300.12 | ... | 17300.12 |
| 18. Credit Linked Capital Subsidy (CLCS) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.06 | ... | 1.06 |
| Market Promotion Scheme | | | | | | | | | | | | |
| 19. Procurement and Marketing Support Scheme | 5.17 | ... | 5.17 | 24.96 | ... | 24.96 | 40.00 | ... | 40.00 | 96.35 | ... | 96.35 |
| 20. International Cooperation Scheme | 3.25 | ... | 3.25 | 13.00 | ... | 13.00 | 12.00 | ... | 12.00 | ... | ... | ... |
| Total-Market Promotion Scheme | 8.42 | ... | 8.42 | 37.96 | ... | 37.96 | 52.00 | ... | 52.00 | 96.35 | ... | 96.35 |
| 21. Studies, Publicity & International Cooperation (SPIC) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 36.07 | ... | 36.07 |
| Entrepreneurship and Skill Development | | | | | | | | | | | | |
| 22. Mahatma Gandhi Institute for Rural Industrialisation | 7.50 | ... | 7.50 | 10.41 | ... | 10.41 | 8.50 | ... | 8.50 | ... | ... | ... |
| 23. Promotional Services Institutions and Programme | 130.66 | ... | 130.66 | 182.82 | ... | 182.82 | 185.62 | ... | 185.62 | ... | ... | ... |
| 24. Information, Education and Communication | 2.94 | ... | 2.94 | 6.76 | ... | 6.76 | 4.00 | ... | 4.00 | ... | ... | ... |
| 25. Assistance to Training Institutions | 47.96 | ... | 47.96 | 32.00 | ... | 32.00 | 22.00 | ... | 22.00 | 30.00 | ... | 30.00 |
| 26. Fund of Funds | ... | 180.35 | 180.35 | ... | 486.00 | 486.00 | ... | 439.40 | 439.40 | ... | 575.00 | 575.00 |
| 27. Entrepreneurship cum Skill Development Programme (ESDP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 80.00 | ... | 80.00 |
| Total-Entrepreneurship and Skill Development | 189.06 | 180.35 | 369.41 | 231.99 | 486.00 | 717.99 | 220.12 | 439.40 | 659.52 | 110.00 | 575.00 | 685.00 |
| Infrastructure Development Programme | | | | | | | | | | | | |
| 28. Infrastructure Development and Capacity Building | 244.49 | ... | 244.49 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 29. <i>Infrastructure Development and Capacity Building.</i> | | | | | | | | | | | | |
| 29.01 Micro and Small Enterprises Cluster Development Programme (MSE-CDP) | ... | ... | ... | 262.00 | ... | 262.00 | 120.00 | ... | 120.00 | ... | ... | ... |
| 29.02 Tool Rooms & Technical Institutions | ... | ... | ... | 235.00 | ... | 235.00 | 101.00 | ... | 101.00 | ... | ... | ... |
| 29.03 Promotion of MSME in NER & Sikkim | ... | ... | ... | 50.00 | ... | 50.00 | 50.00 | ... | 50.00 | ... | ... | ... |
| 29.04 Infrastructure Support to TCs/TSs/DIs and Capital Outlay on Public Works (Construction of Office Accommodation) | ... | ... | ... | 21.03 | 20.00 | 41.03 | 18.00 | ... | 18.00 | ... | ... | ... |
| <i>Total- Infrastructure Development and Capacity Building.</i> | | | | 568.03 | 20.00 | 588.03 | 289.00 | ... | 289.00 | ... | ... | ... |
| 30. Establishment of New Technology Centres | 24.58 | ... | 24.58 | 80.00 | ... | 80.00 | 10.00 | ... | 10.00 | 450.00 | ... | 450.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|-----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 31. Infrastructure Development and Capacity Building-EAP Component | 144.76 | ... | 144.76 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 32. Technology Centre Systems Programme (TCSP) EAP | ... | ... | ... | 205.00 | ... | 205.00 | 124.00 | ... | 124.00 | 350.00 | ... | 350.00 |
| 33. Construction of Office Accommodation- Capital Outlay on Public Works | ... | 12.21 | 12.21 | ... | ... | ... | ... | 18.00 | 18.00 | ... | ... | ... |
| 34. Raising and Accelerating MSME Performance - RAMP | ... | ... | ... | 723.00 | ... | 723.00 | 455.01 | ... | 455.01 | 1170.00 | ... | 1170.00 |
| 35. Micro and Small Enterprise-Cluster Development Programme (MSE-CDP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 150.00 | ... | 150.00 |
| 36. Tool Rooms & Technical Institutions (TR/TIs) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 100.00 | ... | 100.00 |
| 37. Promotion of MSMEs in NER and Sikkim | ... | ... | ... | ... | ... | ... | ... | ... | ... | 50.00 | ... | 50.00 |
| Total-Infrastructure Development Programme | 413.83 | 12.21 | 426.04 | 1576.03 | 20.00 | 1596.03 | 878.01 | 18.00 | 896.01 | 2270.00 | ... | 2270.00 |
| Research and Evaluation Studies | | | | | | | | | | | | |
| 38. Database Research Evaluation and Other Office Support Programme | 0.24 | ... | 0.24 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | ... | ... | ... |
| 39. Survey, Studies and Policy Research | 1.95 | ... | 1.95 | 5.00 | ... | 5.00 | 1.55 | ... | 1.55 | ... | ... | ... |
| 40. National Schedule Caste/Schedule Tribe Hub Centre | 101.87 | ... | 101.87 | 150.00 | ... | 150.00 | 90.00 | ... | 90.00 | 100.00 | ... | 100.00 |
| Total-Research and Evaluation Studies | 104.06 | ... | 104.06 | 157.00 | ... | 157.00 | 93.55 | ... | 93.55 | 100.00 | ... | 100.00 |
| Total-Central Sector Schemes/Projects | 14914.58 | 192.56 | 15107.14 | 20851.85 | 506.00 | 21357.85 | 15108.57 | 457.40 | 15565.97 | 21277.55 | 575.00 | 21852.55 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 41. Mahatma Gandhi Institute for Rural Industrialisation. | ... | ... | ... | ... | ... | ... | ... | ... | ... | 20.00 | ... | 20.00 |
| Others | | | | | | | | | | | | |
| 42. Actual Recovery | -180.45 | ... | -180.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | -180.45 | ... | -180.45 | ... | ... | ... | ... | ... | ... | 20.00 | ... | 20.00 |
| Grand Total | 14787.45 | 192.56 | 14980.01 | 20916.00 | 506.00 | 21422.00 | 15171.31 | 457.40 | 15628.71 | 21543.43 | 594.52 | 22137.95 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Village and Small Industries | 14764.59 | ... | 14764.59 | 18885.31 | ... | 18885.31 | 13207.89 | ... | 13207.89 | 19279.21 | ... | 19279.21 |
| 2. Secretariat-Economic Services | 22.86 | ... | 22.86 | 28.05 | ... | 28.05 | 29.33 | ... | 29.33 | 32.85 | ... | 32.85 |
| 3. Capital Outlay on Village and Small Industries | ... | 192.56 | 192.56 | ... | 457.00 | 457.00 | ... | 409.00 | 409.00 | ... | 536.62 | 536.62 |
| Total-Economic Services | 14787.45 | 192.56 | 14980.01 | 18913.36 | 457.00 | 19370.36 | 13237.22 | 409.00 | 13646.22 | 19312.06 | 536.62 | 19848.68 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 2002.64 | ... | 2002.64 | 1934.09 | ... | 1934.09 | 2231.37 | ... | 2231.37 |
| 5. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 49.00 | 49.00 | ... | 48.40 | 48.40 | ... | 57.90 | 57.90 |
| Total-Others | ... | ... | ... | 2002.64 | 49.00 | 2051.64 | 1934.09 | 48.40 | 1982.49 | 2231.37 | 57.90 | 2289.27 |
| Grand Total | 14787.45 | 192.56 | 14980.01 | 20916.00 | 506.00 | 21422.00 | 15171.31 | 457.40 | 15628.71 | 21543.43 | 594.52 | 22137.95 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|---------------|------------------|---------------|---------------|-------------------|---------------|---------------|------------------|---------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Small Industries Corporation | 212.66 | ... | 212.66 | ... | 275.00 | 275.00 | 240.00 | 240.00 | 480.00 | 260.00 | 260.00 | 520.00 |
| Total | 212.66 | ... | 212.66 | ... | 275.00 | 275.00 | 240.00 | 240.00 | 480.00 | 260.00 | 260.00 | 520.00 |

1. **Secretariat:** Secretariat:

Provides for establishment-related expenses, salaries, allowances, contingent, domestic /Foreign Travel, repair, hospitality, etc. for the Ministry of Micro, Small and Medium Enterprises.

2. **Development Commissioner (MSME):** 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 such as salaries, allowances, contingent, Domestic/Foreign Travel, repair, hospitality, office expenses etc. of Headquarter DC (MSME), MSME-DFOs and MSME-TCs. This also provide establishment related Capital expenses such as Motor vehicles, machinery and Equipments, Information, Computer, telecommunication Equipments, Building and structures, Furniture and fixtures, land, infrastructural assets, other fixed assets etc. for Secretariat, M/o MSME, Development commissioner (MSME), MSME-DFOs and MSME-TCs.

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):** Scheme of 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 centers, 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.

A total of 498 clusters have been approved under SFURTI since 2015-16, with a total Govt assistance of ₹ 1294.92 crores, directly benefitting 2.94 lakh traditional artisans, across the country. Out of these 498 clusters, 261 clusters are already functional.

A total of 677 new SFURTI clusters are projected to be sanctioned during 2021-22 to 2025-26 with a budget outlay of ₹ 2000 crore benefitting 406200 artisans.

5. **Coir Vikas Yojana:** Coir Vikas Yojana-(CVY): 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.

Under Coir Vikas Yojana, various programmes like R and D activities, Market Development programmes, 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 PMEGP Schemes, and Welfare measures for coir workers. Assistance is provided for export and domestic market promotion in coir sector.

6. **Solar Charkha Mission:** The scheme envisages setting up of Solar Charkhas Clusters which would mean a focal village and other surrounding villages in a radius of 8 to 10 Kilometers. Further, such a Cluster will have 200 to 2042 beneficiaries, viz. Spinners, Weavers Stitchers and other Skilled Artisans. Provisions under the scheme has been made to clear pending liabilities. It has now been decided to undertake 09 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): By subsuming all the existing schemes/sub schemes/components under Khadi Grant and Village Industries Grant umbrellas, a new scheme namely Khadi and Gramodyog Vikas Yojana (KGVY) with sub schemes of Khadi Grant, Khadi Vikas Yojana (KVVY) and Gramodyog Vikas Yojana (GVY) was approved by the Government of India in February 2019 and the same has been continued for the period of five year i.e from FY 2021-22 to 2025-26.

9.02. Khadi Vikas Yojana: The Khadi Vikas Yojana (KVVY) 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 Modified Market Development Assistance (MMDA), Interest Subsidy Eligibility Certificate (ISEC), Workshed Scheme for Khadi Artisans, Strengthening of Infrastructure of Existing weak Khadi Institutions and Assistance for Marketing Infrastructure, Science & Technology (S and T), Marketing Promotion (Exhibitions) etc.

9.03. Gramodyog Vikas Yojana: Under sub scheme Gramodyog Vikas Yojana (GVY), Promotion and development of the village industries through common facilities, Technological modernization, training etc other support and services for promotion of village Industries are done.

10. ASPIRE (Promotion of Innovation, Rural Industry and Entrepreneurship): A Scheme for Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE):

The Ministry of Micro, Small & Medium Enterprises launched scheme namely ASPIRE (A Scheme for Promoting Innovation, Rural Industries and Entrepreneurship) by Hon'ble Minister of MSME on 16.3.2015 to accelerate entrepreneurship and to promote start-ups for innovation and entrepreneurship in agro-industry. The scheme was introduced in 2015-16. The scheme was launched with three main components with 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.

TBI component got discontinued due to convergence with Incubation scheme of DC (MSME). From FY 2021-22 to FY 2025-26, a total of 125 LBIs is projected to be sanctioned under the scheme with a budget outlay of INR. 194.87 crore.

11. Credit Linked Capital Subsidy and Technology Upgradation Scheme: Credit Linked Capital Subsidy Scheme (CLCS):

The 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. The budget provision for the contingent liabilities may be retained .

12. MSME Champions Scheme: MSME Champions Scheme :

The programme covers MSME Champions Scheme viz. MSME Sustainable (ZED) , MSME Competitive (Lean), MSME Innovative (Incubation, Design, IPR, Digital MSME) components for enhancing competitiveness of MSMEs.

13. Prime Minister Employment Generation Programme (PMEGP): Prime Minister's 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 Rozgar Yojana (PMRY) and Rural Employment Generation Programme (REGP). PMEGP is aimed at generating self-employment opportunities through establishment of micro-enterprises in the non-farm sector by helping traditional artisans and unemployed youth. General category beneficiaries can avail of margin money subsidy of 25 percent of the project cost in rural areas and 15 percent in urban areas. For beneficiaries belonging to special categories such as scheduled caste, scheduled tribe, women, Ex-Servicemen, Transgenders, Differently-abled, NER, Inspirational Districts, Hill and Border areas, etc. the margin money subsidy is 35 percent in rural areas and 25 percent in urban areas. The maximum cost of projects is ₹50 lakh in the manufacturing sector and ₹20 lakh in the service sector.

2nd Financial Assistance of up to ₹ 1 cr. with subsidy of 15 percent (20 percent for NER/Hill areas) for upgradation is admissible for good performing existing PMEGP/MUDRA units

Since its inception in 2008-09, about 8.14 Lakh units have been assisted with ₹ 20,000 Cr. of Margin Money subsidy, generating estimated employment for about 64 lakh youths across the country. About 80 percent of the units assisted are in rural areas and about 50 percent units are owned by SC, ST and women categories.

14. Credit Support Programme: Credit Support Programme(Credit Guarantee Scheme for Micro & Small Enterprises): 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. During the Financial Year 2019-20 Govt share i.e. ₹ 7000 Crore has been sanctioned and released to CGTMSE.

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 Udyog Adhaar 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.

16. Distressed Assets Fund: Distressed Assets Fund (Subordinate Debt for MSME): ₹20,000 crore Credit Guarantee Scheme for Subordinate Debt (CGSSD) for the promoters of

stressed MSMEs viz. SMA-2 and NPA accounts which are eligible for restructuring as per RBI guidelines. The objective of the scheme is to provide personal loans through banks to the promoters of stressed MSMEs for infusion as equity / quasi equity in the business eligible for restructuring, as per RBI guidelines for restructuring of stressed MSME. Under the Credit Guarantee Scheme for Subordinate Debt (CGSSD) for Stressed MSMEs was launched on 24th June, 2020. So far, ₹157.41 Crores has been released to CGTMSE towards Corpus of the CGSSD Scheme. The scheme has now been extended upto 31.03.2023

17. Guarantee Emergency Credit Line (GECL) facility to eligible MSME borrowers: Guaranteed Emergency Credit Line (GECL): As part of the Aatma Nirbhar Bharat Abhiyaan, Emergency Credit Line Guarantee Scheme (ECLGS 1.0) was launched by Ministry of Finance on 23.05.2020 to support eligible MSMEs and other business enterprises to meet their operational liabilities and resume businesses in view of the distress caused by the COVID-19 crisis. This scheme covers all the sectors of the economy. Under this, 100% guarantee is provided to Member Lending Institutions (MLIs) in respect of the credit facility extended by them to eligible borrowers. The scheme is valid till 31.03.2023. The ECLGS is implemented by Department of Financial Services (DFS), Ministry of Finance.

18. Credit Linked Capital Subsidy (CLCS): Credit Linked Capital Subsidy Scheme (CLCS): Credit Linked Capital Subsidy Scheme (CLCS):

The 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 in this scheme. The budget provision for the contingent liabilities may be retained .

19. Procurement and Marketing Support Scheme: Procurement and Marketing Support Scheme:

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 in international /national trade and other topics relevant for market access developments

20. International Cooperation Scheme: The International Cooperation Scheme aims to capacity build MSMEs for entering export market by facilitating their participation in International exhibition 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.

21. Studies, Publicity & International Cooperation (SPIC): Studies, Publicity & International Cooperation (SPIC)

This scheme is formed by merging of schemes: International Cooperation Scheme, Information Education and Communication (IEC), Survey, Studies and Policy Research and National Award and National Board Schemes with the direction of MoF. Now the scheme has following sub components-

International Cooperation The International Cooperation (IC) sub component 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 main activities in the revised IC guidelines i.e. Market Development Assistance of MSMEs (MDA), Sub-Component Capacity Building of First Time MSE Exporters (CBFTE) and Sub-Component 3 Framework for International Market Intelligence Dissemination (IMID).

Information Education and Communication (IEC) after merger of Advertising and Publicity head of office of DC(MSME) 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.

Survey, Studies and Policy Research The main objectives of the component 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.

National Award and National Board : the main objective of the component is to recognize the contributions of MSME entrepreneurs for their outstanding performance and motivate and encourage them. The Annual National Award started in the year 1983, when 19 entrepreneurs were conferred awards. The last award were given on 30th June, 2022 wherein 35 Nos. of awards were conferred.

22. Mahatma Gandhi Institute for Rural Industrialisation: Mahatma Gandhi Institute for Rural Industrialization (MGIRI): 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 Jamnalal 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.

23. Promotional Services Institutions and Programme: The objectives of Promotional Services Institutions and Programme Scheme 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.

24. Information, Education and Communication: The objectives of the scheme Information, Education and Communication 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.

25. Assistance to Training Institutions: Assistance to Training Institutions: The revised guidelines (effective from 01.12.2021) provide financial assistance in the form of (i) Infrastructure support and capacity building of training institution of Ministry of MSME and the existing State Level EDIs and (ii)Training (Skill Development programmes/Training of Trainers) by training institution of Ministry of MSME.

26. Fund of Funds: Fund of Funds (Self Reliant India Fund (SRI)- The Government of India has announced Fund of Funds with the nomenclature Self Reliant India (SRI) Fund to infuse ₹ 50,000 crore as equity funding in those MSMEs which have the potential and viability to grow and become large units. Under this scheme total size of fund of ₹ 50,000 Crore has a provision of ₹10,000 Crore from Government of India and ₹40,000 Crore leverage through Private Equity / Venture Capital funds. This initiative is aimed at providing growth capital to the deserving and eligible units of MSME sector. For further operationalization of SRI Fund, Ministry of MSME has sanctioned and released ₹ 180.35 crore to NVCFL during FY 2021-22.

27. Entrepreneurship cum Skill Development Programme (ESDP): Entrepreneurship and Skill Development Programme (ESDP): The objective of the Entrepreneurship and Skill Development Programme (ESDP) scheme of the Ministry of Micro, Small and Medium Enterprises 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 main objective is to promote new enterprises, capacity building of existing MSMEs and inculcating entrepreneurial culture in the country.

28. Infrastructure Development and Capacity Building: Infrastructure Development and Capacity Building

29. 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 (CDCs) and create/upgrade Infrastructural facilities in new/existing industrial estates/industrial areas.

29.01. Micro and Small Enterprises Cluster Development Programme (MSE-CDP): Micro and Small Enterprises Cluster Development Programme (MSE-CDP).

29.02. Tool Rooms & Technical Institutions: Tool Rooms & Technical Institutions.

29.03. Promotion of MSME in NER & Sikkim: Promotion of MSME in NER & Sikkim

29.04. 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)

30. Establishment of New Technology Centres: Establishment of new Technology Centres / Extension Centres: To enhance the outreach of Technology Centres of Ministry throughout the country by establishing 20 new Technology Centres and 100 new Extension Centres, a scheme Establishment of New Technology Centres / Extension Centres was approved by CCEA on 01.11.2018 and announced by Honble Prime Minister on 02.11.2018. The total outlay of the scheme was initially Rs 6000 Cr with a validity upto 31st March 2022. The Scheme has been extended further in July 2022 for implementation up to FY 2025-26 with a revised outlay of Rs 3500 crore (Rs 2500 crore for TCs and Rs 1000 crore for ECs)

31. Infrastructure Development and Capacity Building- EAP Component: Infrastructure Development and Capacity Building- EAP Component scheme is renamed as Technology Centre Systems Programme (TCSP) EAP from the financial year 2022-23.

32. Technology Centre Systems Programme (TCSP) EAP: Technology Centre Systems Programme (TCSP) EAP: Infrastructure Development and Capacity Building- EAP Component : To expand and upgrade the network of Technology Centres in the country , Ministry of MSME is implementing Technology Centre Systems Programme (TCSP) at an estimated Projected Cost of ₹ 2200Crores including World Bank Loan assistance to establish 15 new Technology Centre (TCs) and upgrade existing TCs across the country. Out of 15 new TCs , 5 TCs have been dedicated to the Nation. Civil Works of new TC Kanpur has been completed and training machines (92%) have been installed, civil works of remaining TCs are in progress. 614 nos. of machines and lab (Training & Production) have been delivered at new TC sites.

33. Construction of Office Accommodation- Capital Outlay on Public Works: Construction of Office Accommodation- Capital Outlay on Public Works scheme is shifter under Infrastructure Development and Capacity Building from the financial year 2022-23.

34. Raising and Accelerating MSME Performance - RAMP: Raising and Accelerating MSME Performance (RAMP) - A World Bank assisted programme: RAMP is a World Bank supported Central Sector Scheme aimed at improving access of MSMEs to market, finance and technology upgradation. The programme also aims at strengthening institutions at the Central and State level, and enhancing Centre- State collaboration. RAMP scheme would enhance the performance of MSMEs by promoting technology upgradation, innovation, digitization, market access, credit, greening initiatives, etc through active participation of the State Governments. The total outlay of the scheme, over a period of five years from FY 2022-23 to FY 2026-27 is Rs 6062.45 Cr, with the World Bank support being Rs 3750 Cr (USD 500mn). RAMP scheme supports the following existing schemes of MoMSME, apart from providing assistance to States MSME Champions Scheme, Procurement and Marketing Support, International Co-operation, Capacity Building for Technology Centres, and Research and Evaluation Studies. RAMP scheme envisages to benefit more than 5.5 lakh MSMEs during the programme period (FY 2022-23 to 2026-27).

35. Micro and Small Enterprise-Cluster Development Programme (MSE-CDP): Micro & Small Enterprises Cluster Development Programme (MSE-CDP): Development Commissioner (MSME), Ministry of MSME, Govt. of India operates a scheme viz. MSE-Cluster Development Programme. Under this scheme, Common Facility Centers (CFCs) are set up and also support is given for setting up of new Industrial Infrastructure Development Projects (e.g. Industrial Estates) and up-gradation of existing industrial estates.

MSE-CDP is a demand driven scheme with objectives of Support sustainability, competitiveness and growth of MSMEs by addressing common issues, Capacity Building of MSMEs for common supportive action, Create / upgrade Infrastructural Facilities in Industrial Estates / Clusters, Setting up of Common Facility Centres (CFCs), Promotion of green & sustainable manufacturing technology.

36. Tool Rooms & Technical Institutions (TR/TIs): Tool Rooms and Technical Institutions TR and TIs

Tool Rooms and Technical Institutions have been providing technology support services to MSMEs and also conducting technical training programmes for providing skilled manpower to industries. The budget provides funds for release of grant -in- aid to the Institutions for procurement of Machinery and Equipment of latest technology and also for meeting cash deficit, if any. The training fee is reimbursed by Government out of the provisions made for SCSP / TASP Head.

37. **Promotion of MSMEs in NER and Sikkim:** Promotion of MSMEs in NER and Sikkim:

Infrastructure Development and Capacity Building(Promotion of MSMEs in NER and Sikkim): The Promotion of MSMEs in NER and Sikkim scheme is a fully dedicated for development of MSMEs of North Eastern and Sikkim Region. The Scheme envisages financial assistance to State Governments for setting up new and modernization of existing Mini Technology Centres mainly for augmenting Infrastructure for enhancing the productivity and competitiveness as well as capacity building of Micro, Small and Medium Enterprises (MSMEs). Financial assistance will also be provided for development of new and existing Industrial Estates, Flatted Factory Complexes. The various activities for creation of common services such as kitchen, bakery, laundry & dry cleaning, refrigeration and cold storage, IT infra, potable water, display centre for local products, centre for cultural activities etc. in a cluster of home stays may be considered under the Tourism Development component.

38. **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 the, 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 bty women, SC/ST and OBC are also collected.

39. **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 an OBC are also collected.

40. **National Schedule Caste/Schedule Tribe Hub Centre:** National Schedule

Caste/Schedule Tribe Hub: National Schedule Caste and Schedule Tribe Hub was formally launched by Hon ble 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.

41. **Mahatma Gandhi Institute for Rural Industrialisation.: Mahatma Gandhi Institute for**

Rural Industrialization (MGIRI): 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 Jamnalal 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.

MINISTRY OF MINES**DEMAND NO. 69****Ministry of Mines**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 4287.00 | 52.84 | 4339.84 | 1546.79 | 61.21 | 1608.00 | 1878.76 | 61.19 | 1939.95 | 2234.48 | 77.12 | 2311.60 |
| Recoveries | -102.31 | ... | -102.31 | -100.00 | ... | -100.00 | -250.00 | ... | -250.00 | -400.00 | ... | -400.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 4184.69 | 52.84 | 4237.53 | 1446.79 | 61.21 | 1508.00 | 1628.76 | 61.19 | 1689.95 | 1834.48 | 77.12 | 1911.60 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|
| 1. Secretariat | 54.61 | ... | 54.61 | 43.64 | ... | 43.64 | 43.64 | ... | 43.64 | 45.00 | ... | 45.00 |
| 2. Indian Bureau of Mines | 84.82 | ... | 84.82 | 96.77 | ... | 96.77 | 90.36 | ... | 90.36 | 101.51 | ... | 101.51 |
| 3. Geological Survey of India | 756.98 | ... | 756.98 | 712.61 | ... | 712.61 | 761.85 | ... | 761.85 | 780.50 | ... | 780.50 |
| Total-Establishment Expenditure of the Centre | 896.41 | ... | 896.41 | 853.02 | ... | 853.02 | 895.85 | ... | 895.85 | 927.01 | ... | 927.01 |

Other Central Sector Expenditure**Autonomous Bodies**

| | | | | | | | | | | | | |
|--|-------------|-------|-------------|--------------|-------|--------------|-------------|-------|-------------|-------------|-------|-------------|
| 4. Support to Autonomous Bodies | 26.98 | ... | 26.98 | 30.19 | ... | 30.19 | 32.45 | ... | 32.45 | 28.82 | ... | 28.82 |
| Total-Public Sector Undertakings | 5.84 | ... | 5.84 | 16.00 | ... | 16.00 | 6.70 | ... | 6.70 | 6.70 | ... | 6.70 |
| Others | | | | | | | | | | | | |
| 7. Geological Survey of India Activities | 352.47 | 50.96 | 403.43 | 435.06 | 57.50 | 492.56 | 434.61 | 57.50 | 492.11 | 456.00 | 72.10 | 528.10 |

| | | | | | | | | | | | | |
|--|---------------|------|---------------|---------------|------|---------------|---------------|------|---------------|---------------|------|---------------|
| 8. Indian Bureau of Mines Activities | 6.48 | 1.88 | 8.36 | 12.52 | 3.71 | 16.23 | 9.15 | 3.69 | 12.84 | 15.95 | 5.02 | 20.97 |
| Total-Exploration Activities under National Mineral Exploration Trust | 124.71 | ... | 124.71 | 100.00 | ... | 100.00 | 250.00 | ... | 250.00 | 400.00 | ... | 400.00 |

| | | | | | | | | | | | | |
|--|----------------|-----|----------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|
| 9. Transfer to National Mineral Exploration Fund | 2871.82 | ... | 2871.82 | 100.00 | ... | 100.00 | 250.00 | ... | 250.00 | 400.00 | ... | 400.00 |
| 10. Programme Component | ... | ... | ... | -100.00 | ... | -100.00 | -250.00 | ... | -250.00 | -400.00 | ... | -400.00 |
| 11. Amount met from National Mineral Exploration Fund | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Exploration Activities under National Mineral Exploration Trust | 2996.53 | ... | 2996.53 | 100.00 | ... | 100.00 | 250.00 | ... | 250.00 | 400.00 | ... | 400.00 |

| | | | | | | | | | | | | |
|---------------------|---------|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 12. Actual Recovery | -100.02 | ... | -100.02 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
|---------------------|---------|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Others | 3255.46 | 52.84 | 3308.30 | 547.58 | 61.21 | 608.79 | 693.76 | 61.19 | 754.95 | 871.95 | 77.12 | 949.07 |
| Total-Other Central Sector Expenditure | 3288.28 | 52.84 | 3341.12 | 593.77 | 61.21 | 654.98 | 732.91 | 61.19 | 794.10 | 907.47 | 77.12 | 984.59 |
| Grand Total | 4184.69 | 52.84 | 4237.53 | 1446.79 | 61.21 | 1508.00 | 1628.76 | 61.19 | 1689.95 | 1834.48 | 77.12 | 1911.60 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Non-Ferrous Mining and Metallurgical Industries | 4130.10 | ... | 4130.10 | 1337.82 | ... | 1337.82 | 1519.79 | ... | 1519.79 | 1723.39 | ... | 1723.39 |
| 2. Secretariat-Economic Services | 54.59 | ... | 54.59 | 43.64 | ... | 43.64 | 43.64 | ... | 43.64 | 45.00 | ... | 45.00 |
| 3. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | ... | 52.84 | 52.84 | ... | 60.42 | 60.42 | ... | 60.40 | 60.40 | ... | 75.81 | 75.81 |
| Total-Economic Services | 4184.69 | 52.84 | 4237.53 | 1381.46 | 60.42 | 1441.88 | 1563.43 | 60.40 | 1623.83 | 1768.39 | 75.81 | 1844.20 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 65.33 | ... | 65.33 | 65.33 | ... | 65.33 | 66.09 | ... | 66.09 |
| 5. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 0.79 | 0.79 | ... | 0.79 | 0.79 | ... | 1.31 | 1.31 |
| Total-Others | ... | ... | ... | 65.33 | 0.79 | 66.12 | 65.33 | 0.79 | 66.12 | 66.09 | 1.31 | 67.40 |
| Grand Total | 4184.69 | 52.84 | 4237.53 | 1446.79 | 61.21 | 1508.00 | 1628.76 | 61.19 | 1689.95 | 1834.48 | 77.12 | 1911.60 |
| | | | | | | | | | | | | |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Mineral Exploration Corporation Limited | ... | 10.91 | 10.91 | ... | 10.00 | 10.00 | ... | 12.00 | 12.00 | ... | 12.00 | 12.00 |
| 2. Hindustan Copper Limited | ... | 428.06 | 428.06 | ... | 350.00 | 350.00 | ... | 350.00 | 350.00 | ... | 350.00 | 350.00 |
| 3. National Aluminium Company Limited | ... | 1488.16 | 1488.16 | ... | 1800.00 | 1800.00 | ... | 1800.00 | 1800.00 | ... | 1800.00 | 1800.00 |
| 4. Other bodies | ... | 17.50 | 17.50 | ... | 10.00 | 10.00 | ... | 25.99 | 25.99 | ... | 21.92 | 21.92 |
| Total | | 1944.63 | 1944.63 | | 2170.00 | 2170.00 | | 2187.99 | 2187.99 | | 2183.92 | 2183.92 |

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-liscence-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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 4225.24 | 100.00 | 4325.24 | 4861.50 | 159.00 | 5020.50 | 2453.66 | 159.00 | 2612.66 | 3032.60 | 65.00 | 3097.60 |
| Recoveries | -1.61 | ... | -1.61 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 4223.63 | 100.00 | 4323.63 | 4861.50 | 159.00 | 5020.50 | 2453.66 | 159.00 | 2612.66 | 3032.60 | 65.00 | 3097.60 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|-------------------------------------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|------|-------|
| 1. Secretariat | 25.58 | ... | 25.58 | 30.61 | ... | 30.61 | 30.61 | ... | 30.61 | 31.00 | 4.00 | 35.00 |
| 2. Special Programme for Minorities | 7.10 | ... | 7.10 | 89.42 | ... | 89.42 | 75.00 | ... | 75.00 | 97.00 | ... | 97.00 |

Total-Establishment Expenditure of the Centre

| | | | | | | | | | | | |
|--------------|------------|--------------|---------------|------------|---------------|---------------|------------|---------------|---------------|-------------|---------------|
| 32.68 | ... | 32.68 | 120.03 | ... | 120.03 | 105.61 | ... | 105.61 | 128.00 | 4.00 | 132.00 |
|--------------|------------|--------------|---------------|------------|---------------|---------------|------------|---------------|---------------|-------------|---------------|

Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|--|---------|-----|---------|---------|-----|---------|---------|-----|---------|---------|-----|---------|
| 3. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna | 7.72 | ... | 7.72 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 17.00 | ... | 17.00 |
| 4. Education Empowerment | | | | | | | | | | | | |
| 4.01 Pre-Matric Scholarship for Minorities | 1350.99 | ... | 1350.99 | 1425.00 | ... | 1425.00 | 556.82 | ... | 556.82 | 433.00 | ... | 433.00 |
| 4.02 Post-Matric Scholarship for Minorities | 411.87 | ... | 411.87 | 515.00 | ... | 515.00 | 515.00 | ... | 515.00 | 1065.00 | ... | 1065.00 |
| 4.03 Merit-cum-Means Scholarship for professional and technical courses (under graduate and post-graduate) | 345.77 | ... | 345.77 | 365.00 | ... | 365.00 | 358.02 | ... | 358.02 | 44.00 | ... | 44.00 |
| 4.04 Maulana Azad National Fellowship for Minority Students | 74.00 | ... | 74.00 | 99.00 | ... | 99.00 | 99.00 | ... | 99.00 | 96.00 | ... | 96.00 |
| 4.05 Free Coaching and allied schemes for Minorities | 37.15 | ... | 37.15 | 79.00 | ... | 79.00 | 29.97 | ... | 29.97 | 30.00 | ... | 30.00 |
| 4.06 Interest Subsidy on Educational loans for Overseas Studies | 22.15 | ... | 22.15 | 24.00 | ... | 24.00 | 24.00 | ... | 24.00 | 21.00 | ... | 21.00 |
| 4.07 Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc | 7.97 | ... | 7.97 | 8.00 | ... | 8.00 | 1.68 | ... | 1.68 | ... | ... | ... |
| Total- Education Empowerment | 2249.90 | ... | 2249.90 | 2515.00 | ... | 2515.00 | 1584.49 | ... | 1584.49 | 1689.00 | ... | 1689.00 |
| 5. Skill Development and Livelihoods | | | | | | | | | | | | |
| 5.01 Skill Development Initiatives | 268.48 | ... | 268.48 | 235.41 | ... | 235.41 | 100.00 | ... | 100.00 | 0.10 | ... | 0.10 |
| 5.02 Nai Manzil - the Integrated Educational and Livelihood Initiative | 48.86 | ... | 48.86 | 46.00 | ... | 46.00 | 20.00 | ... | 20.00 | 0.10 | ... | 0.10 |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|--------------|----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 5.03 | Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD) | 76.68 | ... | 76.68 | 47.00 | ... | 47.00 | 47.00 | ... | 47.00 | 0.10 | ... | 0.10 |
| 5.04 | Scheme for Leadership Development of Minority Women | 2.99 | ... | 2.99 | 2.50 | ... | 2.50 | 2.00 | ... | 2.00 | 0.10 | ... | 0.10 |
| 5.05 | Grants in aid to State Channelizing Agencies (SCAs) for implementation of NMDFC Programmes | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 3.00 | ... | 3.00 |
| 5.06 | Equity contribution to National Minorities Development and Finance Corporation (NMDFC) | ... | 100.00 | 100.00 | ... | 159.00 | 159.00 | ... | 159.00 | 159.00 | ... | 61.00 | 61.00 |
| <i>Total- Skill Development and Livelihoods</i> | | 399.01 | 100.00 | 499.01 | 332.91 | 159.00 | 491.91 | 171.00 | 159.00 | 330.00 | 3.40 | 61.00 | 64.40 |
| 6. | <i>Special Programmes of Minorities</i> | | | | | | | | | | | | |
| 6.01 | Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities | 15.18 | ... | 15.18 | 41.00 | ... | 41.00 | 25.00 | ... | 25.00 | 20.00 | ... | 20.00 |
| 6.02 | Hamari Dharohar for conservation and protection of culture and heritage of Minorities | 1.66 | ... | 1.66 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 0.10 | ... | 0.10 |
| 6.03 | Scheme for containing population decline of small minority community | 5.00 | ... | 5.00 | 10.00 | ... | 10.00 | 5.00 | ... | 5.00 | 6.00 | ... | 6.00 |
| <i>Total- Special Programmes of Minorities</i> | | 21.84 | ... | 21.84 | 53.00 | ... | 53.00 | 32.00 | ... | 32.00 | 26.10 | ... | 26.10 |
| 7. | <i>PM-Viraasat Ka Samvardhan (PM VIKAS)</i> | | | | | | | | | | | | |
| 7.08 | PM-VIKAS Committed Liabilities | ... | ... | ... | ... | ... | ... | ... | ... | ... | 540.00 | ... | 540.00 |
| Total-Central Sector Schemes/Projects | | 2678.47 | 100.00 | 2778.47 | 2915.91 | 159.00 | 3074.91 | 1802.49 | 159.00 | 1961.49 | 2275.50 | 61.00 | 2336.50 |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | | |
| 8. | National Commission for Minorities | 7.61 | ... | 7.61 | 12.70 | ... | 12.70 | 12.70 | ... | 12.70 | 15.00 | ... | 15.00 |
| 9. | Special Officer for Linguistic Minorities | 2.06 | ... | 2.06 | 2.85 | ... | 2.85 | 2.85 | ... | 2.85 | 4.00 | ... | 4.00 |
| Total-Statutory and Regulatory Bodies | | 9.67 | ... | 9.67 | 15.55 | ... | 15.55 | 15.55 | ... | 15.55 | 19.00 | ... | 19.00 |
| Autonomous Bodies | | | | | | | | | | | | | |
| 10. | Maulana Azad Education Foundation (MAEF) | 76.00 | ... | 76.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.10 | ... | 0.10 |
| Others | | | | | | | | | | | | | |
| 11. | Actual Recoveries | -1.59 | ... | -1.59 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | | 84.08 | ... | 84.08 | 15.56 | ... | 15.56 | 15.56 | ... | 15.56 | 19.10 | ... | 19.10 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | | |
| Umbrella Programme for Development of Minorities | | | | | | | | | | | | | |
| 12. | Pradhan Mantri Jan Vikas Karyakaram | 1266.87 | ... | 1266.87 | 1650.00 | ... | 1650.00 | 500.00 | ... | 500.00 | 600.00 | ... | 600.00 |
| 13. | Education Scheme for Madrasas and Minorities | 161.53 | ... | 161.53 | 160.00 | ... | 160.00 | 30.00 | ... | 30.00 | 10.00 | ... | 10.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 1428.40 | ... | 1428.40 | 1810.00 | ... | 1810.00 | 530.00 | ... | 530.00 | 610.00 | ... | 610.00 |
| Total-Umbrella Programme for Development of Minorities | 1428.40 | ... | 1428.40 | 1810.00 | ... | 1810.00 | 530.00 | ... | 530.00 | 610.00 | ... | 610.00 |
| Total-Centrally Sponsored Schemes | 1428.40 | ... | 1428.40 | 1810.00 | ... | 1810.00 | 530.00 | ... | 530.00 | 610.00 | ... | 610.00 |
| Grand Total | 4223.63 | 100.00 | 4323.63 | 4861.50 | 159.00 | 5020.50 | 2453.66 | 159.00 | 2612.66 | 3032.60 | 65.00 | 3097.60 |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 2422.78 | ... | 2422.78 | 2475.28 | ... | 2475.28 | 1646.41 | ... | 1646.41 | 1797.98 | ... | 1797.98 |
| 2. Social Security and Welfare | 405.30 | ... | 405.30 | 446.93 | ... | 446.93 | 283.91 | ... | 283.91 | 646.38 | ... | 646.38 |
| 3. Secretariat-Social Services | 25.58 | ... | 25.58 | 30.61 | ... | 30.61 | 30.61 | ... | 30.61 | 31.00 | ... | 31.00 |
| 4. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities | ... | 100.00 | 100.00 | ... | 159.00 | 159.00 | ... | 159.00 | 159.00 | ... | 61.00 | 61.00 |
| 5. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4.00 | 4.00 |
| Total-Social Services | 2853.66 | 100.00 | 2953.66 | 2952.82 | 159.00 | 3111.82 | 1960.93 | 159.00 | 2119.93 | 2475.36 | 65.00 | 2540.36 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 502.20 | ... | 502.20 | 256.40 | ... | 256.40 | 309.70 | ... | 309.70 |
| 7. Grants-in-aid to State Governments | 1369.97 | ... | 1369.97 | 1404.63 | ... | 1404.63 | 236.05 | ... | 236.05 | 247.21 | ... | 247.21 |
| 8. Grants-in-aid to Union Territory Governments | ... | ... | ... | 1.85 | ... | 1.85 | 0.28 | ... | 0.28 | 0.33 | ... | 0.33 |
| Total-Others | 1369.97 | ... | 1369.97 | 1908.68 | ... | 1908.68 | 492.73 | ... | 492.73 | 557.24 | ... | 557.24 |
| Grand Total | 4223.63 | 100.00 | 4323.63 | 4861.50 | 159.00 | 5020.50 | 2453.66 | 159.00 | 2612.66 | 3032.60 | 65.00 | 3097.60 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Equity contribution to National Minorities Development and Finance Corporation | 100.00 | 752.61 | 852.61 | 159.00 | 840.35 | 999.35 | 159.00 | 931.00 | 1090.00 | 61.00 | 886.00 | 947.00 |
| Total | 100.00 | 752.61 | 852.61 | 159.00 | 840.35 | 999.35 | 159.00 | 931.00 | 1090.00 | 61.00 | 886.00 | 947.00 |

1. **Secretariat:** The provision is for expenditure on Secretariat.

2. Saudi Arabia.

Special Programme for Minorities: This provision is for Haj Management in India and

3. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas

Yojna: Qaumi Waqf Board Taraqqiati Scheme (QWBTS) & Shahari Waqf Sampatti Vikas (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.

4.01. Pre-Matric Scholarship for Minorities: Pre-matric scholarship is provided to students from the minority communities who fulfill the eligibility criteria for studies in class IX and X in schools recognized by an appropriate authority.

4.02. 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.

4.03. 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.

4.04. 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.

4.05. 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.

4.06. 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.

4.07. 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).

5.01. Skill Development Initiatives: The scheme has been merged with PM-Viraasat Ka Samvardhan (PM VIKAS).

5.02. Nai Manzil - the Integrated Educational and Livelihood Initiative: The scheme has been merged with PM-Viraasat Ka Samvardhan (PM VIKAS).

5.03. Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD): The scheme has been merged with PM-Viraasat Ka Samvardhan (PM VIKAS).

5.04. Scheme for Leadership Development of Minority Women: The scheme has been merged with PM-Viraasat Ka Samvardhan (PM VIKAS).

5.05. 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.

5.06. 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).

6.01. 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.

6.02. Hamari Dharohar for conservation and protection of culture and heritage of Minorities: The scheme has been merged with PM-Viraasat Ka Samvardhan (PM VIKAS).

6.03. 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.

7. PM-Viraasat Ka Samvardhan (PM VIKAS): Pradhan Mantri Virasat Ka Samvardhan (PM VIKAS), is a skilling initiative from MoMA focussing on the skilling, entrepreneurship and leadership training requirements of the minority and artisan communities across the country. The scheme is intended to be implemented in convergence with the Skill India Mission of Ministry of Skill Development & Entrepreneurship and through integration with the Skill India Portal (SIP). The scheme has the following components aiming to benefit approximately 9 lakh candidates the 15th Finance Commission Cycle

1. Skilling and Training Component

a. Traditional Training sub-component (earlier known as USTTAD and Hamari Dharohar)

b. Non-traditional Skilling sub-component (earlier known as Seekho aur Kamao)

2. Leadership and Entrepreneurship Component (earlier Nai Roshni)

3. Education Component (earlier Nai Manzil)

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.

12. **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 resturctured and revamped for implementation as Pradhan Mantri Jan Vikas Karyakaram

13. **Education Scheme for Madrasas and Minorities:** To grant financial assistance to introduce modern subjects in Madarsas, 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 4216.42 | 2575.98 | 6792.40 | 6888.94 | 11.74 | 6900.68 | 12557.27 | 13.74 | 12571.01 | 17717.81 | 11.65 | 17729.46 |
| Recoveries | -209.45 | ... | -209.45 | ... | ... | ... | -5538.01 | ... | -5538.01 | -7507.46 | ... | -7507.46 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 4006.97 | 2575.98 | 6582.95 | 6888.94 | 11.74 | 6900.68 | 7019.26 | 13.74 | 7033.00 | 10210.35 | 11.65 | 10222.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 34.34 | ... | 34.34 | 56.01 | ... | 56.01 | 54.01 | ... | 54.01 | 53.54 | 6.65 | 60.19 |
| | -0.03 | ... | -0.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 34.31 | ... | 34.31 | 56.01 | ... | 56.01 | 54.01 | ... | 54.01 | 53.54 | 6.65 |
| 2. Office Buildings | ... | 75.98 | 75.98 | ... | 11.74 | 11.74 | ... | 13.74 | 13.74 | ... | 5.00 | 5.00 |
| Total-Establishment Expenditure of the Centre | 34.31 | 75.98 | 110.29 | 56.01 | 11.74 | 67.75 | 54.01 | 13.74 | 67.75 | 53.54 | 11.65 | 65.19 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Solar Energy | | | | | | | | | | | | |
| 3. Solar Power (Off-Grid) | 160.24 | ... | 160.24 | 61.50 | ... | 61.50 | 61.50 | ... | 61.50 | 361.50 | ... | 361.50 |
| 4. Other Renewable Energy Applications (OREA) | 0.06 | ... | 0.06 | 0.10 | ... | 0.10 | 0.10 | ... | 0.10 | ... | ... | ... |
| 5. Interest Payment and Issuing Expenses on the Bonds | 124.35 | ... | 124.35 | 124.36 | ... | 124.36 | 124.35 | ... | 124.35 | ... | ... | ... |
| Total-Solar Energy | 284.65 | ... | 284.65 | 185.96 | ... | 185.96 | 185.95 | ... | 185.95 | 361.50 | ... | 361.50 |
| Programme for Wind and other Renewable Energy | | | | | | | | | | | | |
| 6. Hydro Power (Grid) | 27.73 | ... | 27.73 | 50.00 | ... | 50.00 | 20.00 | ... | 20.00 | 30.00 | ... | 30.00 |
| 7. Hydro Power (Off-Grid) | 0.28 | ... | 0.28 | 2.00 | ... | 2.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| Total-Programme for Wind and other Renewable Energy | 28.01 | ... | 28.01 | 52.00 | ... | 52.00 | 21.00 | ... | 21.00 | 31.00 | ... | 31.00 |
| Storage and Transmission | | | | | | | | | | | | |
| 8. Green Energy Corridor | 134.67 | ... | 134.67 | 300.00 | ... | 300.00 | 250.00 | ... | 250.00 | 500.00 | ... | 500.00 |
| 9. Bio Energy Programme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 159.00 | ... | 159.00 |
| 9.01 Bio-Power (Grid) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 127.85 | ... | 127.85 |
| 9.02 Bio-Power (Off-Grid) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|-------|--|------------------|---------|---------|------------------|---------|---------|-------------------|---------|----------|------------------|---------|----------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 9.03 | Biogas Programme (Off-Grid) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 95.00 | ... | 95.00 |
| | <i>Total- Bio Energy Programme</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | 381.85 | ... | 381.85 |
| 10. | <i>Support Programme</i> | | | | | | | | | | | | |
| 10.01 | Information and Public Advertising (I&PA) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 6.00 | ... | 6.00 |
| 10.02 | Human Resources Development and Training | ... | ... | ... | ... | ... | ... | ... | ... | ... | 47.00 | ... | 47.00 |
| 10.03 | Research and Development | ... | ... | ... | ... | ... | ... | ... | ... | ... | 70.00 | ... | 70.00 |
| | <i>Total- Support Programme</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | 123.00 | ... | 123.00 |
| | Solar Energy | | | | | | | | | | | | |
| 11. | <i>Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM)</i> | | | | | | | | | | | | |
| 11.01 | Transfers to Sovereign Green Fund | ... | ... | ... | ... | ... | ... | 1325.00 | ... | 1325.00 | 1996.46 | ... | 1996.46 |
| 11.02 | met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | -1325.00 | ... | -1325.00 | -1996.46 | ... | -1996.46 |
| 11.03 | Programme Component | 406.04 | ... | 406.04 | 1715.90 | ... | 1715.90 | 1325.00 | ... | 1325.00 | 1996.46 | ... | 1996.46 |
| | <i>Total- Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM)</i> | 406.04 | ... | 406.04 | 1715.90 | ... | 1715.90 | 1325.00 | ... | 1325.00 | 1996.46 | ... | 1996.46 |
| | Hydrogen Mission | | | | | | | | | | | | |
| 12. | <i>National Green Hydrogen Mission</i> | | | | | | | | | | | | |
| 12.01 | Programme Component | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 297.00 | ... | 297.00 |
| 12.02 | Transfer to Sovereign Green Fund | ... | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 | 297.00 | ... | 297.00 |
| 12.03 | Amount met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | -0.01 | ... | -0.01 | -297.00 | ... | -297.00 |
| | <i>Net</i> | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 297.00 | ... | 297.00 |
| | Solar Energy | | | | | | | | | | | | |
| 13. | <i>Solar Power (Grid)</i> | | | | | | | | | | | | |
| 13.01 | Programme Component | 2042.22 | ... | 2042.22 | 3304.03 | ... | 3304.03 | 3469.61 | ... | 3469.61 | 4970.00 | ... | 4970.00 |
| 13.02 | Transfers to Sovereign Green Fund | ... | ... | ... | ... | ... | ... | 2800.00 | ... | 2800.00 | 4000.00 | ... | 4000.00 |
| 13.03 | Amount met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | -2800.00 | ... | -2800.00 | -4000.00 | ... | -4000.00 |
| | <i>Net</i> | 2042.22 | ... | 2042.22 | 3304.03 | ... | 3304.03 | 3469.61 | ... | 3469.61 | 4970.00 | ... | 4970.00 |
| | Programme for Wind and other Renewable Energy | | | | | | | | | | | | |
| 14. | <i>Wind Power (Grid)</i> | | | | | | | | | | | | |
| 14.01 | Programme Component | 1100.00 | ... | 1100.00 | 1050.00 | ... | 1050.00 | 1413.00 | ... | 1413.00 | 1214.00 | ... | 1214.00 |
| 14.02 | Transfers to Sovereign Green Fund | ... | ... | ... | ... | ... | ... | 1413.00 | ... | 1413.00 | 1214.00 | ... | 1214.00 |
| 14.03 | Amount met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | -1413.00 | ... | -1413.00 | -1214.00 | ... | -1214.00 |
| | <i>Net</i> | 1100.00 | ... | 1100.00 | 1050.00 | ... | 1050.00 | 1413.00 | ... | 1413.00 | 1214.00 | ... | 1214.00 |
| | Bio Energy Programme | | | | | | | | | | | | |
| 15. | <i>Bio Power (Grid)</i> | 53.45 | ... | 53.45 | 50.00 | ... | 50.00 | 52.46 | ... | 52.46 | ... | ... | ... |
| 16. | <i>Bio Power (Off-Grid)</i> | 36.44 | ... | 36.44 | 20.00 | ... | 20.00 | 12.00 | ... | 12.00 | ... | ... | ... |
| 17. | <i>Biogas Programme (Off-Grid)</i> | 7.28 | ... | 7.28 | 30.00 | ... | 30.00 | 20.00 | ... | 20.00 | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|----------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 97.17 | ... | 97.17 | 100.00 | ... | 100.00 | 84.46 | ... | 84.46 | ... | ... | ... |
| Total-Bio Energy Programme | | | | | | | | | | | | |
| Support Programme | | | | | | | | | | | | |
| 18. Monitoring and Evaluation | ... | ... | ... | 0.10 | ... | 0.10 | 0.01 | ... | 0.01 | ... | ... | ... |
| 19. Information and Public Advertising (I&PA) | 0.57 | ... | 0.57 | 6.00 | ... | 6.00 | 3.00 | ... | 3.00 | ... | ... | ... |
| 20. Human Resources Development and Training | 20.01 | ... | 20.01 | 30.93 | ... | 30.93 | 20.01 | ... | 20.01 | ... | ... | ... |
| 21. International Relations | 3.20 | ... | 3.20 | 8.00 | ... | 8.00 | 3.20 | ... | 3.20 | ... | ... | ... |
| 22. Research and Development | 26.92 | ... | 26.92 | 35.00 | ... | 35.00 | 45.00 | ... | 45.00 | ... | ... | ... |
| Total-Support Programme | 50.70 | ... | 50.70 | 80.03 | ... | 80.03 | 71.22 | ... | 71.22 | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 4143.46 | ... | 4143.46 | 6787.93 | ... | 6787.93 | 6820.25 | ... | 6820.25 | 9874.81 | ... | 9874.81 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 23. National Institute of Wind Energy | 20.00 | ... | 20.00 | 22.00 | ... | 22.00 | 22.00 | ... | 22.00 | 24.50 | ... | 24.50 |
| 24. National Institute of Bio Energy | 4.96 | ... | 4.96 | 7.00 | ... | 7.00 | 7.00 | ... | 7.00 | 9.50 | ... | 9.50 |
| 25. National Institute of Solar Energy | 13.66 | ... | 13.66 | 16.00 | ... | 16.00 | 16.00 | ... | 16.00 | 20.00 | ... | 20.00 |
| Total-Autonomous Bodies | 38.62 | ... | 38.62 | 45.00 | ... | 45.00 | 45.00 | ... | 45.00 | 54.00 | ... | 54.00 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 26. Indian Renewable Energy Development Agency (IREDA) | ... | 1500.00 | 1500.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 27. Solar Energy Corporation of India (SECI) | ... | 1000.00 | 1000.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Public Sector Undertakings | | 2500.00 | 2500.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Others | | | | | | | | | | | | |
| 28. Interest Payment and Issuing Expenses on the Bonds | ... | ... | ... | ... | ... | ... | ... | ... | ... | 124.35 | ... | 124.35 |
| 29. International Relations | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.60 | ... | 3.60 |
| 30. Monitoring and Evaluation | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.05 | ... | 0.05 |
| 31. Assistance to International Solar Alliance | ... | ... | ... | ... | ... | ... | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 |
| 32. Deduct Recovery of over Payment | -209.42 | ... | -209.42 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -209.42 | ... | -209.42 | ... | ... | ... | 100.00 | ... | 100.00 | 228.00 | ... | 228.00 |
| Total-Other Central Sector Expenditure | -170.80 | 2500.00 | 2329.20 | 45.00 | ... | 45.00 | 145.00 | ... | 145.00 | 282.00 | ... | 282.00 |
| Grand Total | 4006.97 | 2575.98 | 6582.95 | 6888.94 | 11.74 | 6900.68 | 7019.26 | 13.74 | 7033.00 | 10210.35 | 11.65 | 10222.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. New and Renewable Energy | 3972.66 | ... | 3972.66 | 6153.93 | ... | 6153.93 | 6295.25 | ... | 6295.25 | 9168.81 | ... | 9168.81 |
| 2. Secretariat-Economic Services | 34.31 | ... | 34.31 | 56.01 | ... | 56.01 | 54.01 | ... | 54.01 | 53.54 | ... | 53.54 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 3. Capital Outlay on New and Renewable Energy | ... | 2575.98 | 2575.98 | ... | 11.74 | 11.74 | ... | 13.74 | 13.74 | ... | 5.00 | 5.00 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 6.65 | 6.65 |
| Total-Economic Services Others | 4006.97 | 2575.98 | 6582.95 | 6209.94 | 11.74 | 6221.68 | 6349.26 | 13.74 | 6363.00 | 9222.35 | 11.65 | 9234.00 |
| 5. North Eastern Areas | ... | ... | ... | 679.00 | ... | 679.00 | 670.00 | ... | 670.00 | 988.00 | ... | 988.00 |
| Total-Others Grand Total | 4006.97 | 2575.98 | 6582.95 | 679.00 | ... | 679.00 | 670.00 | ... | 670.00 | 988.00 | ... | 988.00 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Indian Renewable Energy Development Agency | ... | 15145.21 | 15145.21 | ... | 27572.34 | 27572.34 | ... | 25603.51 | 25603.51 | ... | 35777.35 | 35777.35 |
| 2. Solar Energy Corporation of India | ... | 735.38 | 735.38 | ... | 998.65 | 998.65 | ... | 1943.96 | 1943.96 | ... | 2050.80 | 2050.80 |
| Total | ... | 15880.59 | 15880.59 | ... | 28570.99 | 28570.99 | ... | 27547.47 | 27547.47 | ... | 37828.15 | 37828.15 |

1. **Secretariat:** Provision is for Secretariat expenditure.
2. **Office Buildings:** Provision is for Major Works Construction of Office Building: Atal Akshay Urja Bhawan.
3. **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 20MW_{eq} Projects of Concentrated Solar Thermal (CST) will be undertaken.
6. **Hydro Power (Grid):** Central Financial Assistance for Small Hydro Power project activities related to development of conducive environment and clean energy.
7. **Hydro Power (Off-Grid):** Central Financial Assistance for Small Hydro Power project activities related to development of conducive environment and clean energy.
8. **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.
- 9.01. **Bio-Power (Grid):** Central Financial Assistance for Bio Power in 2023-24
- 9.02. **Bio-Power (Off-Grid):** Central Financial Assistance for off-Grid/Distributed Bio Power in 2023-24.
- 9.03. **Biogas Programme (Off-Grid):** To install one lakh bio gas plants for providing alternate cooking fuel solutions.
- 10.03. **Research and Development:** R&D Projects are continuous in nature. Projects in different RE sectors will be undertaken in each year up to 2023-24.
23. **Wind Energy.** **National Institute of Wind Energy:** NIWE carries out research and development in
24. **Energy.** **National Institute of Bio Energy:** NIBE carries out research and development in Bio
25. **Solar Energy.** **National Institute of Solar Energy:** NISE carries out research and development in

29. **International Relations:** Allocation envisages for International cooperation including investment promotion and assistance to international Solar Alliance Building and Secretariat Establishment.

30. **Monitoring and Evaluation:** To Carry out Evaluation and other Studies in Renewable Energy Sector.

MINISTRY OF PANCHAYATI RAJ**DEMAND NO. 72****Ministry of Panchayati Raj**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 864.83 | ... | 864.83 | 868.57 | ... | 868.57 | 905.77 | ... | 905.77 | 993.27 | 23.15 | 1016.42 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 864.83 | ... | 864.83 | 868.57 | ... | 868.57 | 905.77 | ... | 905.77 | 993.27 | 23.15 | 1016.42 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 34.43 | ... | 34.43 | 42.37 | ... | 42.37 | 38.77 | ... | 38.77 | 44.31 | 1.11 | 45.42 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Action Research and Publicity | | | | | | | | | | | | |
| 2. Action Research | ... | ... | ... | 3.00 | ... | 3.00 | ... | ... | ... | ... | ... | ... |
| 3. International Contribution | ... | ... | ... | 0.20 | ... | 0.20 | ... | ... | ... | ... | ... | ... |
| 4. Media and Publicity | ... | ... | ... | 10.00 | ... | 10.00 | ... | ... | ... | ... | ... | ... |
| Total-Action Research and Publicity | | | | 13.20 | ... | 13.20 | ... | ... | ... | ... | ... | ... |
| 5. Svamitva | 139.99 | ... | 139.99 | 150.00 | ... | 150.00 | 105.00 | ... | 105.00 | 55.46 | 20.54 | 76.00 |
| Total-Central Sector Schemes/Projects | 139.99 | ... | 139.99 | 163.20 | ... | 163.20 | 105.00 | ... | 105.00 | 55.46 | 20.54 | 76.00 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Rashtriya Gram Swaraj Abhiyan(RGSA) | | | | | | | | | | | | |
| 6. Rashtriya Gram Swaraj Abhiyan (RGSA) | 690.41 | ... | 690.41 | 593.00 | ... | 593.00 | 762.00 | ... | 762.00 | 893.50 | 1.50 | 895.00 |
| 7. Incentivization of Panchayats | ... | ... | ... | 50.00 | ... | 50.00 | ... | ... | ... | ... | ... | ... |
| 8. Mission Mode Project on e-Panchayats | ... | ... | ... | 20.00 | ... | 20.00 | ... | ... | ... | ... | ... | ... |
| Total-Rashtriya Gram Swaraj Abhiyan(RGSA) | 690.41 | ... | 690.41 | 663.00 | ... | 663.00 | 762.00 | ... | 762.00 | 893.50 | 1.50 | 895.00 |
| Total-Centrally Sponsored Schemes | 690.41 | ... | 690.41 | 663.00 | ... | 663.00 | 762.00 | ... | 762.00 | 893.50 | 1.50 | 895.00 |
| Grand Total | 864.83 | ... | 864.83 | 868.57 | ... | 868.57 | 905.77 | ... | 905.77 | 993.27 | 23.15 | 1016.42 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------|---------------|------------------|---------|---------------|-------------------|---------|---------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Other Rural Development Programmes | 217.23 | ... | 217.23 | 255.40 | ... | 255.40 | 193.62 | ... | 193.62 | 156.96 | ... | 156.96 |
| 2. Secretariat-Economic Services | 34.43 | ... | 34.43 | 42.37 | ... | 42.37 | 38.77 | ... | 38.77 | 44.31 | ... | 44.31 |
| 3. Capital Outlay on Other Rural Development Programmes | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 22.04 | 22.04 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.11 | 1.11 |
| Total-Economic Services | 251.66 | ... | 251.66 | 297.77 | ... | 297.77 | 232.39 | ... | 232.39 | 201.27 | 23.15 | 224.42 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 82.62 | ... | 82.62 | 86.70 | ... | 86.70 | 97.10 | ... | 97.10 |
| 6. Grants-in-aid to State Governments | 573.17 | ... | 573.17 | 448.18 | ... | 448.18 | 546.68 | ... | 546.68 | 654.90 | ... | 654.90 |
| 7. Grants-in-aid to Union Territory Governments | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 |
| Total-Others | 613.17 | ... | 613.17 | 570.80 | ... | 570.80 | 673.38 | ... | 673.38 | 792.00 | ... | 792.00 |
| Grand Total | 864.83 | ... | 864.83 | 868.57 | ... | 868.57 | 905.77 | ... | 905.77 | 993.27 | 23.15 | 1016.42 |

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

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. The scheme is being implemented with the collaborative efforts of the Ministry of Panchayati Raj, the Survey of India and the State Governments. States need to sign Memorandum of Understanding with Survey of India for implementation of the scheme.

6. **Rashtriya Gram Swaraj Abhiyan (RGSA):** Revamped RGSA Scheme approved on 13.04.2022 for implementation from 01.04.2022 to 31.03.2026 (co-terminus with XV Finance Commission period) at a total cost of ₹ 5,911 crore includes Central Share of ₹ 3,700 crore and State share of ₹ 2,211 crore. The scheme extends to all States and Union Territories including institutions of rural local government in Non-Part IX areas, where Panchayats do not exist. The Central Components of the scheme is fully funded by the Government of India. However, the funding pattern for State Components is in the ratio of 60:40 among Centre and States respectively, except NE Hilly States and UT of Jammu and Kashmir where Central and State share is 90:10. For other UTs, Central share is 100 per cent. The focus of the scheme of Revamped RGSA will be on re-imagining Panchayati Raj Institutions as vibrant centres of local self-governance and economic growth with special focus on localization of Sustainable Development Goals at grassroots level adopting thematic approach through concerted and collaborative efforts of Central Ministries and State line departments with whole of Government approach at all levels.

The Central Components of revamped scheme of RGSA are (i) Mission Mode Project on e-Panchayat (ii) Incentivization of Panchayats (iii) Action Research and Publicity and (iv) International Cooperation.

MINISTRY OF PARLIAMENTARY AFFAIRS**DEMAND NO. 73****Ministry of Parliamentary Affairs**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|--------------|------------------|---------|--------------|-------------------|---------|--------------|------------------|-------------|--------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | 4.00 | 63.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | 4.00 | 63.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 24.32 | ... | 24.32 | 26.40 | ... | 26.40 | 25.96 | ... | 25.96 | 21.00 | 4.00 | 25.00 |
| 2. National eVidhan Application | 24.47 | ... | 24.47 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 38.00 | ... | 38.00 |
| Total-Establishment Expenditure of the Centre | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | 4.00 | 63.00 |
| Grand Total | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | 4.00 | 63.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Secretariat-General Services | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | ... | 59.00 |
| 2. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4.00 | 4.00 |
| Total-General Services | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | 4.00 | 63.00 |
| Grand Total | 48.79 | ... | 48.79 | 66.40 | ... | 66.40 | 65.96 | ... | 65.96 | 59.00 | 4.00 | 63.00 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 1738.48 | 139.25 | 1877.73 | 2111.88 | 225.30 | 2337.18 | 1987.03 | 333.34 | 2320.37 | 1932.02 | 275.72 | 2207.74 |
| Recoveries | -4.45 | ... | -4.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1734.03 | 139.25 | 1873.28 | 2111.88 | 225.30 | 2337.18 | 1987.03 | 333.34 | 2320.37 | 1932.02 | 275.72 | 2207.74 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 167.83 | ... | 167.83 | 170.57 | ... | 170.57 | 171.10 | ... | 171.10 | 170.30 | 14.10 | 184.40 |
| 2. Attached and Subordinate Offices | | | | | | | | | | | | |
| 2.01 Central Bureau of Investigation | 762.34 | 60.51 | 822.85 | 801.91 | 109.96 | 911.87 | 841.96 | 64.63 | 906.59 | 859.94 | 86.57 | 946.51 |
| 2.02 Staff Selection Commission | 425.84 | ... | 425.84 | 263.00 | ... | 263.00 | 500.03 | ... | 500.03 | 398.58 | 1.15 | 399.73 |
| 2.03 Central Administrative Tribunal | 113.75 | 4.06 | 117.81 | 134.00 | 25.00 | 159.00 | 127.71 | 12.91 | 140.62 | 141.78 | 21.64 | 163.42 |
| 2.04 Training Division, Institute of Secretariat Training & Management(ISTM) and Lal Bahadur Shastri National Academy of Administration(LBSNAA) | 65.22 | ... | 65.22 | 77.39 | ... | 77.39 | 91.02 | ... | 91.02 | 84.44 | 4.43 | 88.87 |
| 2.05 Central Information Commission(CIC) and Public Enterprises Selection Board(PESB) | 31.05 | ... | 31.05 | 32.70 | ... | 32.70 | 36.50 | ... | 36.50 | 29.96 | 2.50 | 32.46 |
| 2.06 Lokpal | 15.68 | 10.00 | 25.68 | 24.00 | 10.00 | 34.00 | 22.04 | 175.46 | 197.50 | 20.83 | 71.17 | 92.00 |
| Total- Attached and Subordinate Offices | 1413.88 | 74.57 | 1488.45 | 1333.00 | 144.96 | 1477.96 | 1619.26 | 253.00 | 1872.26 | 1535.53 | 187.46 | 1722.99 |
| 3. Loans to All India Service(AIS) Officers | ... | 1.65 | 1.65 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| Total-Establishment Expenditure of the Centre | 1581.71 | 76.22 | 1657.93 | 1503.57 | 146.96 | 1650.53 | 1790.36 | 255.00 | 2045.36 | 1705.83 | 203.56 | 1909.39 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 4. Training Schemes | 40.29 | 63.03 | 103.32 | 132.41 | 78.34 | 210.75 | 105.68 | 78.34 | 184.02 | 34.02 | 41.79 | 75.81 |
| 5. National Programme for Civil Services Capacity Building | ... | ... | ... | ... | ... | ... | ... | ... | ... | 95.32 | 10.37 | 105.69 |
| 6. Administrative Reforms and Pensioners' Scheme | 17.32 | ... | 17.32 | 44.25 | ... | 44.25 | 45.23 | ... | 45.23 | ... | ... | ... |
| 7. Scheme for Administrative Reforms | ... | ... | ... | ... | ... | ... | ... | ... | ... | 21.75 | ... | 21.75 |
| 8. Pensioner's Portal | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.50 | ... | 3.50 |
| 9. Integrated Building for Institute of Secretariat Training and Management (ISTM) and other Institute of | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 20.00 | 20.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Department of Personnel and Training (DoPT) | | | | | | | | | | | | |
| Total-Central Sector Schemes/Projects | 57.61 | 63.03 | 120.64 | 176.66 | 78.34 | 255.00 | 150.91 | 78.34 | 229.25 | 154.59 | 72.16 | 226.75 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 10. Indian Institute of Public Administration (IIPA) and National Centre for Good Governance(NCGG) | 33.02 | ... | 33.02 | 29.45 | ... | 29.45 | 38.51 | ... | 38.51 | 54.50 | ... | 54.50 |
| 11. Autonomous Bodies of DoPT | 63.17 | ... | 63.17 | 399.20 | ... | 399.20 | 4.25 | ... | 4.25 | 14.10 | ... | 14.10 |
| Total-Autonomous Bodies | 96.19 | ... | 96.19 | 428.65 | ... | 428.65 | 42.76 | ... | 42.76 | 68.60 | ... | 68.60 |
| Others | | | | | | | | | | | | |
| 12. Right to Information(RTI) | 2.97 | ... | 2.97 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 |
| 13. Actual Recoveries | -4.45 | ... | -4.45 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -1.48 | ... | -1.48 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 |
| Total-Other Central Sector Expenditure | 94.71 | ... | 94.71 | 431.65 | ... | 431.65 | 45.76 | ... | 45.76 | 71.60 | ... | 71.60 |
| Grand Total | 1734.03 | 139.25 | 1873.28 | 2111.88 | 225.30 | 2337.18 | 1987.03 | 333.34 | 2320.37 | 1932.02 | 275.72 | 2207.74 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Administration of Justice | 113.61 | ... | 113.61 | 134.00 | ... | 134.00 | 127.71 | ... | 127.71 | 141.78 | ... | 141.78 |
| 2. Public Service Commission | 425.72 | ... | 425.72 | 263.00 | ... | 263.00 | 500.03 | ... | 500.03 | 398.58 | ... | 398.58 |
| 3. Secretariat-General Services | 229.08 | ... | 229.08 | 569.77 | ... | 569.77 | 175.35 | ... | 175.35 | 184.40 | ... | 184.40 |
| 4. Police | 762.01 | ... | 762.01 | 801.91 | ... | 801.91 | 841.96 | ... | 841.96 | 859.94 | ... | 859.94 |
| 5. Vigilance | 15.68 | ... | 15.68 | 24.00 | ... | 24.00 | 22.04 | ... | 22.04 | 20.83 | ... | 20.83 |
| 6. Other Administrative Services | 187.93 | ... | 187.93 | 319.20 | ... | 319.20 | 319.94 | ... | 319.94 | 326.49 | ... | 326.49 |
| 7. Capital Outlay on Police | ... | 60.51 | 60.51 | ... | 109.96 | 109.96 | ... | 64.63 | 64.63 | ... | 70.14 | 70.14 |
| 8. Capital Outlay on Public Works | ... | 77.09 | 77.09 | ... | 113.34 | 113.34 | ... | 266.71 | 266.71 | ... | 159.33 | 159.33 |
| 9. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 39.21 | 39.21 |
| 10. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 5.04 | 5.04 |
| Total-General Services | 1734.03 | 137.60 | 1871.63 | 2111.88 | 223.30 | 2335.18 | 1987.03 | 331.34 | 2318.37 | 1932.02 | 273.72 | 2205.74 |
| Others | | | | | | | | | | | | |
| 11. Loans and Advances to State Governments | ... | 1.65 | 1.65 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| Total-Others | ... | 1.65 | 1.65 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| Grand Total | 1734.03 | 139.25 | 1873.28 | 2111.88 | 225.30 | 2337.18 | 1987.03 | 333.34 | 2320.37 | 1932.02 | 275.72 | 2207.74 |

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 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 .

5. National Programme for Civil Services Capacity Building: This is provision for National Programme for Civil Services & Capacity Building - Mission Karmayogi.

7. Scheme for Administrative Reforms: This 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.

8. Pensioner's Portal: It includes allocation for Department of Pensions scheme Pensions Portal.

9. Integrated Building for Institute of Secretariat Training and Management (ISTM) and other Institute of Department of Personnel and Training (DoPT): This is provision for Integrated Building for Institute of Secretariat Training and Management (ISTM) and other Institute of Department of Personnel and Training.

10. 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

11. 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.

12. 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | 1.25 | 44.46 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | 1.25 | 44.46 |
| A. The Budget allocation, net of recoveries, is given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Central Vigilance Commission | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | 1.25 | 44.46 |
| Grand Total | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | 1.25 | 44.46 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Vigilance | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | ... | 43.21 |
| 2. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.25 | 1.25 |
| Total-General Services | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | 1.25 | 44.46 |
| Grand Total | 37.49 | ... | 37.49 | 41.96 | ... | 41.96 | 43.46 | ... | 43.46 | 43.21 | 1.25 | 44.46 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 5406.33 -0.01 | 347.31 ... | 5753.64 -0.01 | 8339.86 ... | 600.00 ... | 8939.86 ... | 33843.54 ... | 40.01 ... | 33883.55 ... | 5498.74 ... | 35508.98 ... | 41007.72 ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 5406.32 | 347.31 | 5753.63 | 8339.86 | 600.00 | 8939.86 | 33843.54 | 40.01 | 33883.55 | 5498.74 | 35508.98 | 41007.72 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 36.86 | ... | 36.86 | 49.16 | ... | 49.16 | 49.16 | ... | 49.16 | 51.90 | 0.98 | 52.88 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Payment of differential royalty to State Governments | 0.88 | ... | 0.88 | 1.11 | ... | 1.11 | 1.11 | ... | 1.11 | ... | ... | ... |
| Strategic Oil Reserves | | | | | | | | | | | | |
| 3. Indian Strategic Petroleum Reserve Limited (ISPR) Phase II (Construction of Cavems) | ... | 210.00 | 210.00 | ... | 600.00 | 600.00 | ... | 40.01 | 40.01 | ... | 508.00 | 508.00 |
| 4. Payment to Indian Strategic Petroleum Reserve Limited (ISPR) for Crude Oil Reserve | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 5000.00 | 5000.00 |
| 5. Payment to ISPR for Strategic Crude Oil Reserve (O and M) | 129.49 | ... | 129.49 | 210.58 | ... | 210.58 | 178.87 | ... | 178.87 | 202.81 | ... | 202.81 |
| Total-Strategic Oil Reserves | 129.49 | 210.00 | 339.49 | 210.58 | 600.00 | 810.58 | 178.87 | 40.01 | 218.88 | 202.81 | 5508.00 | 5710.81 |
| Refinery and Conservation | | | | | | | | | | | | |
| 6. Pradhan Mantri Ji-VAN Yojna | 151.50 | ... | 151.50 | 314.36 | ... | 314.36 | 83.34 | ... | 83.34 | 227.26 | ... | 227.26 |
| 7. National Bio-Fuel Fund | ... | ... | ... | 1.00 | ... | 1.00 | 0.01 | ... | 0.01 | ... | ... | ... |
| Total-Refinery and Conservation | 151.50 | ... | 151.50 | 315.36 | ... | 315.36 | 83.35 | ... | 83.35 | 227.26 | ... | 227.26 |
| LPG Subsidy | | | | | | | | | | | | |
| 8. Direct Benefit Transfer - LPG | 177.06 | ... | 177.06 | 4000.00 | ... | 4000.00 | 180.00 | ... | 180.00 | 180.00 | ... | 180.00 |
| 9. LPG Connection to Poor Households | 1568.44 | ... | 1568.44 | 800.00 | ... | 800.00 | 8010.00 | ... | 8010.00 | 0.01 | ... | 0.01 |
| 10. Other subsidy payable including for North Eastern Region | 391.00 | ... | 391.00 | 811.00 | ... | 811.00 | 811.00 | ... | 811.00 | 1633.02 | ... | 1633.02 |
| 11. Feedstock Subsidy to BCPL/Assam Gas Cracker Complex | 1042.92 | ... | 1042.92 | 137.50 | ... | 137.50 | 137.50 | ... | 137.50 | 392.06 | ... | 392.06 |
| 12. Project Management Expenditure | 241.65 | ... | 241.65 | 64.00 | ... | 64.00 | 32.00 | ... | 32.00 | 52.00 | ... | 52.00 |
| Total-LPG Subsidy | 3421.07 | ... | 3421.07 | 5812.50 | ... | 5812.50 | 9170.50 | ... | 9170.50 | 2257.09 | ... | 2257.09 |

| | | (In ₹ crores) | | | | | | | | | | | |
|---|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|--------------|-----------------|------------------|-----------------|-----------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 13. | Direct Benefit Transfer- Kerosene | 1.53 | ... | 1.53 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14. | <i>Phulpur Dhamra Haldia Pipeline Project</i> | 589.55 | ... | 589.55 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14.01 | Programme Component | 137.31 | 137.31 | 137.31 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 15. | National Seismic Programme | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 16. | <i>Indradhanush Gas Grid Limited(IGGL)-part of the North East Natural Gas Pipeline Grid</i> | 850.00 | ... | 850.00 | 1798.27 | ... | 1798.27 | 1798.27 | ... | 1798.27 | 1800.00 | ... | 1800.00 |
| 16.01 | Programme Component | ... | ... | ... | ... | ... | ... | 245.00 | ... | 245.00 | 500.00 | ... | 500.00 |
| 17. | Numaligarh Refinery Expansion Project | ... | ... | ... | ... | ... | ... | 22000.00 | ... | 22000.00 | ... | ... | ... |
| 18. | One-time Grant to PSU OMCs for under recoveries in Domestic LPG | ... | ... | ... | ... | ... | ... | ... | ... | ... | 30000.00 | 30000.00 | 30000.00 |
| 19. | Capital Support to Oil Marketing Companies | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 20. | Scheme for promotion of flagging of merchant ships in India | ... | ... | ... | ... | ... | ... | 215.62 | ... | 215.62 | 290.44 | ... | 290.44 |
| Total-Central Sector Schemes/Projects | | 5144.02 | 347.31 | 5491.33 | 8137.82 | 600.00 | 8737.82 | 33692.72 | 40.01 | 33732.73 | 5277.60 | 35508.00 | 40785.60 |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | |
| 21. | Indian Institute of Petroleum Energy | 23.75 | ... | 23.75 | 150.00 | ... | 150.00 | 100.00 | ... | 100.00 | 168.00 | ... | 168.00 |
| 22. | Society for Petroleum Laboratories | 1.69 | ... | 1.69 | 2.88 | ... | 2.88 | 1.66 | ... | 1.66 | 1.24 | ... | 1.24 |
| 23. | Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIFT), Assam | 100.00 | ... | 100.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 24. | Establishment of Centre of Excellence for Energy, Bangalore | 100.00 | ... | 100.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Autonomous Bodies | | 225.44 | ... | 225.44 | 152.88 | ... | 152.88 | 101.66 | ... | 101.66 | 169.24 | ... | 169.24 |
| Total-Other Central Sector Expenditure | | 225.44 | ... | 225.44 | 152.88 | ... | 152.88 | 101.66 | ... | 101.66 | 169.24 | ... | 169.24 |
| Grand Total | | 5406.32 | 347.31 | 5753.63 | 8339.86 | 600.00 | 8939.86 | 33843.54 | 40.01 | 33883.55 | 5498.74 | 35508.98 | 41007.72 |
| B. Developmental Heads | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | |
| 1. | Petroleum | 5368.58 | ... | 5368.58 | 8289.59 | ... | 8289.59 | 33577.65 | ... | 33577.65 | 5156.40 | ... | 5156.40 |
| 2. | Industries | ... | ... | ... | ... | ... | ... | 215.62 | ... | 215.62 | 290.44 | ... | 290.44 |
| 3. | Secretariat-Economic Services | 36.86 | ... | 36.86 | 49.16 | ... | 49.16 | 49.16 | ... | 49.16 | 51.90 | ... | 51.90 |
| 4. | Capital Outlay on Petroleum | ... | 347.31 | 347.31 | ... | 600.00 | 600.00 | ... | 40.01 | 40.01 | ... | 35508.00 | 35508.00 |
| 5. | Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.98 | 0.98 |
| Total-Economic Services | | 5405.44 | 347.31 | 5752.75 | 8338.75 | 600.00 | 8938.75 | 33842.43 | 40.01 | 33882.44 | 5498.74 | 35508.98 | 41007.72 |
| Others | | | | | | | | | | | | | |
| 6. | Grants-in-aid to State Governments | 0.88 | ... | 0.88 | 1.11 | ... | 1.11 | 1.11 | ... | 1.11 | ... | ... | ... |
| Total-Others | | 0.88 | ... | 0.88 | 1.11 | ... | 1.11 | 1.11 | ... | 1.11 | ... | ... | ... |
| Grand Total | | 5406.32 | 347.31 | 5753.63 | 8339.86 | 600.00 | 8939.86 | 33843.54 | 40.01 | 33883.55 | 5498.74 | 35508.98 | 41007.72 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| <i>Exploration and Production</i> | | | | | | | | | | | | |
| 1. Oil and Natural Gas Corporation Limited | ... | 27741.26 | 27741.26 | ... | 29950.00 | 29950.00 | ... | 29950.00 | 29950.00 | ... | 30125.00 | 30125.00 |
| 2. Gas Authority of India Limited | 589.55 | 6511.37 | 7100.92 | ... | 6594.79 | 6594.79 | ... | 6643.48 | 6643.48 | ... | 6002.49 | 6002.49 |
| 3. Bharat Petroleum Corporation Limited | ... | 1125.00 | 1125.00 | ... | 1380.00 | 1380.00 | ... | 2200.00 | 2200.00 | ... | 2360.00 | 2360.00 |
| 4. Indian Oil Corporation Limited | ... | 1951.16 | 1951.16 | ... | 129.18 | 129.18 | ... | 50.00 | 50.00 | ... | 144.74 | 144.74 |
| 5. Oil India Limited | ... | 4366.52 | 4366.52 | ... | 4302.00 | 4302.00 | ... | 4389.00 | 4389.00 | ... | 4896.00 | 4896.00 |
| 6. Oil Natural Gas Corporation Videsh Limited | ... | 4680.74 | 4680.74 | ... | 8180.01 | 8180.01 | ... | 2907.09 | 2907.09 | ... | 3229.05 | 3229.05 |
| Total-Exploration and Production | 589.55 | 46376.05 | 46965.60 | ... | 50535.98 | 50535.98 | ... | 46139.57 | 46139.57 | ... | 46757.28 | 46757.28 |
| <i>Refinery and Marketing Sector</i> | | | | | | | | | | | | |
| 7. Indian Oil Corporation Limited | ... | 23807.79 | 23807.79 | ... | 23083.35 | 23083.35 | ... | 14061.95 | 14061.95 | ... | 25741.31 | 25741.31 |
| 8. Hindustan Petroleum Corporation Limited | ... | 15489.29 | 15489.29 | ... | 14500.00 | 14500.00 | ... | 7163.00 | 7163.00 | ... | 10210.00 | 10210.00 |
| 9. Bharat Petroleum Corporation Limited | ... | 10735.16 | 10735.16 | ... | 8120.00 | 8120.00 | ... | 3800.00 | 3800.00 | ... | 7140.00 | 7140.00 |
| 10. Chennai Petroleum Corporation Limited | ... | 636.33 | 636.33 | ... | 584.00 | 584.00 | ... | 584.00 | 584.00 | ... | 548.00 | 548.00 |
| 11. Numaligarh Refinery Limited | ... | 3605.41 | 3605.41 | ... | 6774.00 | 6774.00 | 245.00 | 6800.00 | 7045.00 | 500.00 | 8290.00 | 8790.00 |
| 12. Mangalore Refineries and Petrochemicals Limited | ... | 674.25 | 674.25 | ... | 815.00 | 815.00 | ... | 815.00 | 815.00 | ... | 820.00 | 820.00 |
| Total-Refinery and Marketing Sector | ... | 54948.23 | 54948.23 | ... | 53876.35 | 53876.35 | 245.00 | 33223.95 | 33468.95 | 500.00 | 52749.31 | 53249.31 |
| <i>Petrochemical Sector</i> | | | | | | | | | | | | |
| 13. Indian Oil Corporation Limited | ... | 4632.20 | 4632.20 | ... | 5336.47 | 5336.47 | ... | 3017.96 | 3017.96 | ... | 4508.60 | 4508.60 |
| 14. Gas Authority of India Limited | ... | 636.93 | 636.93 | ... | 905.21 | 905.21 | ... | 1274.52 | 1274.52 | ... | 1747.51 | 1747.51 |
| 15. Bharat Petroleum Corporation Limited | ... | ... | ... | ... | 500.00 | 500.00 | ... | ... | ... | ... | 500.00 | 500.00 |
| Total-Petrochemical Sector | ... | 5269.13 | 5269.13 | ... | 6741.68 | 6741.68 | ... | 4292.48 | 4292.48 | ... | 6756.11 | 6756.11 |
| <i>Engineering Sector</i> | | | | | | | | | | | | |
| 16. Balmer Lawrie and Company Limited | ... | 22.49 | 22.49 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 |
| 17. Engineers India Limited | ... | 70.26 | 70.26 | ... | 160.00 | 160.00 | ... | 70.00 | 70.00 | ... | 98.00 | 98.00 |
| Total-Engineering Sector | ... | 92.75 | 92.75 | ... | 200.00 | 200.00 | ... | 110.00 | 110.00 | ... | 138.00 | 138.00 |
| <i>Capital Infusion</i> | | | | | | | | | | | | |
| 18. Capital Support to Oil Marketing | ... | ... | ... | ... | ... | ... | ... | ... | ... | 30000.00 | ... | 30000.00 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | (In ₹ crores) | | |
|-------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|-----------------|-----------------|-----------------|------------------|------------------|
| | | | | | | | | | | IEBR | Total | IEBR |
| Companies | | | | | | | | | | | | |
| Total-Capital Infusion | ... | ... | ... | ... | ... | ... | ... | ... | ... | 30000.00 | ... | 30000.00 |
| Total | 589.55 | 106686.16 | 107275.71 | ... | 111354.01 | 111354.01 | 245.00 | 83766.00 | 84011.00 | 30500.00 | 106400.70 | 136900.70 |

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 Caverns):** 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.
16. **Indradhanush Gas Grid Limited(IIGL)-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. **Capital Suport to Oil Marketing Companies :** Rs.30,000 crore has been provisioned towards capital support to Oil Marketing Companies.
21. **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.
22. **Society for Petroleum Laboratories:** Provision is for Society for Petroleum Laboratory for testing of fuel.
23. **Establishment of Rajiv Gandhi Institute of Petroleum And Technology (RGIFT), Assam:** Establishment of Rajiv Gandhi Institute of Petroleum and Technology (RGIFT), Assam has been set up including basic research.
24. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 1064.81 | ... | 1064.81 | 310.67 | 10.75 | 321.42 | 1011.23 | 20.30 | 1031.53 | 805.73 | 18.66 | 824.39 |
| Receipts | -0.68 | ... | -0.68 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1064.13 | ... | 1064.13 | 310.67 | 10.75 | 321.42 | 1011.23 | 20.30 | 1031.53 | 805.73 | 18.66 | 824.39 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 113.47 | ... | 113.47 | 132.49 | ... | 132.49 | 155.22 | ... | 155.22 | 156.74 | 7.35 | 164.09 |
| 2. Development Monitoring and Evaluation Office | 15.73 | ... | 15.73 | 17.00 | ... | 17.00 | 17.00 | ... | 17.00 | 16.69 | 0.31 | 17.00 |
| Total-Establishment Expenditure of the Centre | 129.20 | ... | 129.20 | 149.49 | ... | 149.49 | 172.22 | ... | 172.22 | 173.43 | 7.66 | 181.09 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 3. Atal Innovation Mission(AIM) including Self Employment and Talent Utilization (SETU) | 341.96 | ... | 341.96 | 145.31 | 10.00 | 155.31 | 323.21 | 20.00 | 343.21 | 144.30 | 10.70 | 155.00 |
| 4. Ongoing Programme and Schemes | 584.39 | ... | 584.39 | 6.00 | 0.75 | 6.75 | 4.00 | 0.30 | 4.30 | 4.00 | ... | 4.00 |
| 5. Official Development Assistance for Sustainable Development Goals (EAP Component) | ... | ... | ... | 0.01 | ... | 0.01 | 500.00 | ... | 500.00 | 433.00 | ... | 433.00 |
| 6. State Support Mission | ... | ... | ... | ... | ... | ... | 0.50 | ... | 0.50 | 39.70 | 0.30 | 40.00 |
| Total-Central Sector Schemes/Projects | 926.35 | ... | 926.35 | 151.32 | 10.75 | 162.07 | 827.71 | 20.30 | 848.01 | 621.00 | 11.00 | 632.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 7. National Institute of Labour Economics Research and Development | 9.26 | ... | 9.26 | 9.86 | ... | 9.86 | 11.30 | ... | 11.30 | 11.30 | ... | 11.30 |
| Others | | | | | | | | | | | | |
| 8. Actual Recoveries | -0.68 | ... | -0.68 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 8.58 | ... | 8.58 | 9.86 | ... | 9.86 | 11.30 | ... | 11.30 | 11.30 | ... | 11.30 |
| Grand Total | 1064.13 | ... | 1064.13 | 310.67 | 10.75 | 321.42 | 1011.23 | 20.30 | 1031.53 | 805.73 | 18.66 | 824.39 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|----------------|------------------|--------------|---------------|-------------------|--------------|----------------|------------------|--------------|---------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Secretariat-Economic Services | 113.31 | ... | 113.31 | 132.49 | ... | 132.49 | 155.22 | ... | 155.22 | 156.74 | ... | 156.74 |
| 2. Other General Economic Services | 950.82 | ... | 950.82 | 178.18 | ... | 178.18 | 856.01 | ... | 856.01 | 648.99 | ... | 648.99 |
| 3. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | 10.75 | 10.75 | ... | 20.30 | 20.30 | ... | 18.66 | 18.66 |
| Total-Economic Services | 1064.13 | ... | 1064.13 | 310.67 | 10.75 | 321.42 | 1011.23 | 20.30 | 1031.53 | 805.73 | 18.66 | 824.39 |
| Grand Total | 1064.13 | ... | 1064.13 | 310.67 | 10.75 | 321.42 | 1011.23 | 20.30 | 1031.53 | 805.73 | 18.66 | 824.39 |

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. **State Support Mission:** State Support Mission (SSM) - is an overarching umbrella initiative of NITI Aayog to reinvigorate its ongoing engagement with the states in a more structured and institutionalized manner to achieve transformational objectives of shared vision at 2047. Under the Mission, NITI Aayog in coordination with Lead Knowledge Institutions like IITs or IIMs, development partners, multilateral agencies and civil societies is supporting the interested States or UTs to establish State Institution for Transformation that can act as a multi-disciplinary resource to steer the development strategies in the States.

7. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 1324.35 | 713.68 | 2038.03 | 1495.19 | 749.31 | 2244.50 | 1500.11 | 748.26 | 2248.37 | 1530.53 | 1198.21 | 2728.74 | |
| Recoveries | -53.56 | -100.00 | -153.56 | ... | -175.00 | -175.00 | ... | -75.00 | -75.00 | ... | -130.00 | -130.00 | |
| Receipts | -356.92 | ... | -356.92 | -360.00 | ... | -360.00 | -380.00 | ... | -380.00 | -380.00 | ... | -380.00 | |
| Net | 913.87 | 613.68 | 1527.55 | 1135.19 | 574.31 | 1709.50 | 1120.11 | 673.26 | 1793.37 | 1150.53 | 1068.21 | 2218.74 | |
| A. The Budget allocations, net of recoveries and receipts, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 48.70 | ... | 48.70 | 80.00 | ... | 80.00 | 72.00 | ... | 72.00 | 77.75 | 2.25 | 80.00 | |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| Development of Ports | | | | | | | | | | | | | |
| 2. Research and Development (Ports) | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.03 | ... | 1.03 | |
| Sagarmala | | | | | | | | | | | | | |
| 3. Sagarmala | | | | | | | | | | | | | |
| 3.01 Sagarmala Schemes and Projects | 355.56 | ... | 355.56 | 412.79 | ... | 412.79 | 388.57 | 24.22 | 412.79 | 320.00 | 40.00 | 360.00 | |
| 3.02 Sagarmala Development Company | ... | 100.00 | 100.00 | ... | ... | ... | ... | 100.00 | 100.00 | ... | 90.00 | 90.00 | |
| 3.03 Transfer to Central Road and Infrastructure Fund (CRIF) | ... | 100.00 | 100.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 3.04 Met from CRIF | ... | -100.00 | -100.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 355.56 | 100.00 | 455.56 | 412.79 | ... | 412.79 | 388.57 | 124.22 | 512.79 | 320.00 | 130.00 | 450.00 |
| Shipping and Ship Building | | | | | | | | | | | | | |
| 4. Assistance to Ship Building, Research and Development | 104.91 | ... | 104.91 | 112.00 | ... | 112.00 | 104.00 | ... | 104.00 | 112.00 | ... | 112.00 | |
| Inland Water Transport | | | | | | | | | | | | | |
| 5. Grants to Inland Water Transport Authority of India | 4.14 | ... | 4.14 | 20.00 | ... | 20.00 | 10.00 | ... | 10.00 | 15.00 | ... | 15.00 | |
| 6. IWAI Projects | | | | | | | | | | | | | |
| 6.01 Interest under EBR | 76.50 | ... | 76.50 | 76.50 | ... | 76.50 | ... | ... | ... | ... | ... | ... | |
| Total-Inland Water Transport | 80.64 | ... | 80.64 | 96.50 | ... | 96.50 | 10.00 | ... | 10.00 | 15.00 | ... | 15.00 | |
| 7. Actual Recoveries | -53.56 | ... | -53.56 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Central Sector Schemes/Projects | 488.55 | 100.00 | 588.55 | 622.29 | ... | 622.29 | 503.57 | 124.22 | 627.79 | 448.03 | 130.00 | 578.03 | |

| | | (In ₹ crores) | | | | | | | | | | | | |
|--|-----|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|----------------|----------------|--|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Other Central Sector Expenditure | | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | | |
| 8. Tariff Authority for Major Ports | | 6.66 | ... | 6.66 | 11.00 | ... | 11.00 | 9.50 | ... | 9.50 | 10.50 | ... | 10.50 | |
| 9. Indian Maritime University | | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 62.46 | ... | 62.46 | 87.85 | ... | 87.85 | |
| 10. Kolkata Port Trust | | 183.00 | ... | 183.00 | 195.10 | ... | 195.10 | 195.10 | ... | 195.10 | 250.10 | ... | 250.10 | |
| 11. Development of Minor Ports | | 63.94 | ... | 63.94 | 75.70 | ... | 75.70 | 69.82 | ... | 69.82 | 69.63 | ... | 69.63 | |
| 12. <i>Inland Water Transport Authority of India</i> | | | | | | | | | | | | | | |
| 12.01 Transfer to Central Road & Infrastructure Fund (CRIF) | | ... | ... | ... | ... | 100.00 | 100.00 | ... | ... | ... | ... | ... | ... | |
| 12.02 IWAI Investment met from CRIF | | ... | ... | ... | ... | -100.00 | -100.00 | ... | ... | ... | ... | ... | ... | |
| 12.03 Investment | | ... | 467.54 | 467.54 | ... | 544.31 | 544.31 | ... | 534.04 | 534.04 | ... | 915.96 | 915.96 | |
| 12.04 Interest under EBR | | ... | ... | ... | ... | ... | ... | 76.50 | ... | 76.50 | 76.50 | ... | 76.50 | |
| <i>Total- Inland Water Transport Authority of India</i> | | ... | 467.54 | 467.54 | ... | 544.31 | 544.31 | 76.50 | 534.04 | 610.54 | 76.50 | 915.96 | 992.46 | |
| Total-Autonomous Bodies | | 254.60 | 467.54 | 722.14 | 282.80 | 544.31 | 827.11 | 413.38 | 534.04 | 947.42 | 494.58 | 915.96 | 1410.54 | |
| Public Sector Undertakings | | | | | | | | | | | | | | |
| 13. Shipping Corporation of India | | ... | ... | ... | 25.10 | ... | 25.10 | 16.16 | ... | 16.16 | 5.00 | ... | 5.00 | |
| Others | | | | | | | | | | | | | | |
| 14. Directorate General of Shipping | | 131.35 | 8.25 | 139.60 | 125.00 | 30.00 | 155.00 | 115.00 | 15.00 | 130.00 | 125.17 | 20.00 | 145.17 | |
| 15. <i>Directorate General of Lighthouses and Lightships</i> | | | | | | | | | | | | | | |
| 15.01 Director General of Lighthouses and Lightships | | 347.59 | 37.89 | 385.48 | 360.00 | 75.00 | 435.00 | 380.00 | 75.00 | 455.00 | 380.00 | 130.00 | 510.00 | |
| 15.02 Recoveries | | ... | ... | ... | ... | -75.00 | -75.00 | ... | -75.00 | -75.00 | ... | -130.00 | -130.00 | |
| 15.03 Receipts | | -356.92 | ... | -356.92 | -360.00 | ... | -360.00 | -380.00 | ... | -380.00 | -380.00 | ... | -380.00 | |
| | Net | -9.33 | 37.89 | 28.56 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Total-Others | | 122.02 | 46.14 | 168.16 | 125.00 | 30.00 | 155.00 | 115.00 | 15.00 | 130.00 | 125.17 | 20.00 | 145.17 | |
| Total-Other Central Sector Expenditure | | 376.62 | 513.68 | 890.30 | 432.90 | 574.31 | 1007.21 | 544.54 | 549.04 | 1093.58 | 624.75 | 935.96 | 1560.71 | |
| Grand Total | | 913.87 | 613.68 | 1527.55 | 1135.19 | 574.31 | 1709.50 | 1120.11 | 673.26 | 1793.37 | 1150.53 | 1068.21 | 2218.74 | |
| B. Developmental Heads | | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | | |
| 1. Industries | | 106.38 | ... | 106.38 | 114.00 | ... | 114.00 | 106.00 | ... | 106.00 | 112.00 | ... | 112.00 | |
| 2. Ports and Light Houses | | 564.92 | ... | 564.92 | 645.59 | ... | 645.59 | 663.99 | ... | 663.99 | 651.26 | ... | 651.26 | |
| 3. Shipping | | 132.29 | ... | 132.29 | 151.10 | ... | 151.10 | 193.62 | ... | 193.62 | 218.02 | ... | 218.02 | |
| 4. Inland Water Transport | | 23.50 | ... | 23.50 | 76.50 | ... | 76.50 | 76.50 | ... | 76.50 | 76.50 | ... | 76.50 | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|----------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 5. Secretariat-Economic Services | 47.15 | ... | 47.15 | 78.00 | ... | 78.00 | 70.00 | ... | 70.00 | 77.75 | ... | 77.75 |
| 6. Capital Outlay on Ports and Light Houses | ... | 137.89 | 137.89 | ... | ... | ... | ... | 124.22 | 124.22 | ... | 130.00 | 130.00 |
| 7. Capital Outlay on Shipping | ... | 8.25 | 8.25 | ... | 30.00 | 30.00 | ... | 15.00 | 15.00 | ... | 20.00 | 20.00 |
| 8. Capital Outlay on Inland Water Transport | ... | 467.54 | 467.54 | ... | 444.51 | 444.51 | ... | 434.24 | 434.24 | ... | 718.96 | 718.96 |
| 9. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.25 | 2.25 |
| Total-Economic Services | 874.24 | 613.68 | 1487.92 | 1065.19 | 474.51 | 1539.70 | 1110.11 | 573.46 | 1683.57 | 1135.53 | 871.21 | 2006.74 |
| Others | | | | | | | | | | | | |
| 10. North Eastern Areas | ... | ... | ... | 20.00 | ... | 20.00 | 10.00 | ... | 10.00 | 15.00 | ... | 15.00 |
| 11. Grants-in-aid to State Governments | 39.63 | ... | 39.63 | 50.00 | ... | 50.00 | ... | ... | ... | ... | ... | ... |
| 12. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 99.80 | 99.80 | ... | 99.80 | 99.80 | ... | 197.00 | 197.00 |
| Total-Others | 39.63 | ... | 39.63 | 70.00 | 99.80 | 169.80 | 10.00 | 99.80 | 109.80 | 15.00 | 197.00 | 212.00 |
| Grand Total | 913.87 | 613.68 | 1527.55 | 1135.19 | 574.31 | 1709.50 | 1120.11 | 673.26 | 1793.37 | 1150.53 | 1068.21 | 2218.74 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| Loans to Credit Cooperatives | | | | | | | | | | | | |
| 1. Cochin Port Trust | ... | 15.15 | 15.15 | ... | 23.88 | 23.88 | ... | 11.84 | 11.84 | ... | 14.74 | 14.74 |
| 2. Pradip Port Trust | ... | 123.12 | 123.12 | ... | 162.64 | 162.64 | ... | 158.18 | 158.18 | ... | 183.55 | 183.55 |
| 3. VoChidambaranar Port Trust | ... | 54.00 | 54.00 | ... | 98.05 | 98.05 | ... | 55.24 | 55.24 | ... | 68.16 | 68.16 |
| 4. Jawaharlal Nehru Port Trust | ... | 825.50 | 825.50 | ... | 1868.92 | 1868.92 | ... | 700.93 | 700.93 | ... | 712.01 | 712.01 |
| 5. New Mangalore Port Trust | ... | 12.14 | 12.14 | ... | 18.54 | 18.54 | ... | 18.20 | 18.20 | ... | 18.66 | 18.66 |
| 6. Chennai Port Trust | ... | 32.17 | 32.17 | ... | 40.31 | 40.31 | ... | 40.37 | 40.37 | ... | 58.30 | 58.30 |
| 7. Mumbai Port Trust | ... | 199.46 | 199.46 | ... | 261.20 | 261.20 | ... | 170.15 | 170.15 | ... | 287.74 | 287.74 |
| 8. Deendyal Port Trust Kandla | ... | 521.90 | 521.90 | ... | 726.01 | 726.01 | ... | 651.73 | 651.73 | ... | 931.90 | 931.90 |
| 9. Mormugao Port Trust | ... | 5.83 | 5.83 | ... | 84.38 | 84.38 | ... | 34.32 | 34.32 | ... | 88.12 | 88.12 |
| 10. Visakapatnam Port Trust | ... | 237.40 | 237.40 | ... | 207.99 | 207.99 | ... | 155.39 | 155.39 | ... | 337.69 | 337.69 |
| 11. Kamarajar Port Trust | ... | 153.71 | 153.71 | ... | 250.00 | 250.00 | ... | 275.00 | 275.00 | ... | 310.00 | 310.00 |
| 12. Inland Waterway Authority of India | ... | ... | ... | 544.31 | ... | 544.31 | 534.04 | ... | 534.04 | 915.96 | ... | 915.96 |
| 13. Cochin Shipyard Limited | ... | 227.81 | 227.81 | ... | 400.00 | 400.00 | ... | 290.00 | 290.00 | ... | 300.00 | 300.00 |
| 14. Shipping Corporation of India | ... | 492.23 | 492.23 | ... | 80.00 | 80.00 | ... | 330.00 | 330.00 | ... | 80.00 | 80.00 |
| 15. Syama Prasad Mookerjee Port Kolkata | ... | 264.19 | 264.19 | ... | 238.41 | 238.41 | ... | 222.74 | 222.74 | ... | 242.34 | 242.34 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|---|--------------------|----------------|-------------------------------|-------------------------------|--------------------------------|-------|----------------|------|--------|----------------|------|-------|
| 16. Sagarmala Development Company | ... | ... | ... | ... | ... | ... | 100.00 | ... | 100.00 | 90.00 | ... | 90.00 |
| Total-Loans to Credit Cooperatives | ... 3164.61 | 3164.61 | 544.31 4460.33 5004.64 | 634.04 3114.09 3748.13 | 1005.96 3633.21 4639.17 | | | | | | | |
| Total | ... 3164.61 | 3164.61 | 544.31 4460.33 5004.64 | 634.04 3114.09 3748.13 | 1005.96 3633.21 4639.17 | | | | | | | |

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

2. **Research and Development (Ports):** The provision is for the expenditure on research and development schemes under ports provisions.

3. **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.

4. **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.

5. **Grants to Inland Water Transport Authority of India:** This provision is for the Projects of IWAI in North Eastern Region.

8. **Tariff Authority for Major Ports:** These are Grants for the establishment of Tariff Authority for Major Ports etc.

9. **Indian Maritime University:** This includes Grants-in-aid Salaries to Indian Maritime University(IMU) , an autonomous organisation under this Ministry. This also includes Grants for creation Capital Assets towards meeting the requirement of Infrastructure development of IMU

10. **Kolkata Port Trust:** This is for payment of subsidy for maintenance and dredging in Haldia Channel and River Hooghly by Kolkata Port Trust.

11. **Development of Minor Ports:** This includes assistance to Andaman and Lakshadweep Harbour works, a subordinate office under this Ministry.

12. **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.

13. **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.

14. **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.

15. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 19423.77 | 3894.11 | 23317.88 | 18421.11 | 13.11 | 18434.22 | 14018.46 | 23.12 | 14041.58 | 21794.52 | 16.80 | 21811.32 |
| Recoveries | -655.49 | -1067.46 | -1722.95 | -2359.48 | ... | -2359.48 | -935.00 | ... | -935.00 | -1140.00 | ... | -1140.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 18768.28 | 2826.65 | 21594.93 | 16061.63 | 13.11 | 16074.74 | 13083.46 | 23.12 | 13106.58 | 20654.52 | 16.80 | 20671.32 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 45.57 | ... | 45.57 | 56.00 | ... | 56.00 | 53.71 | ... | 53.71 | 57.13 | 3.59 | 60.72 |
| | -0.05 | ... | -0.05 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 45.52 | ... | 45.52 | 56.00 | ... | 56.00 | 53.71 | ... | 53.71 | 57.13 | 3.59 |
| 2. Statutory Authorities | | | | | | | | | | | | |
| 2.01 Central Electricity Authority | 113.64 | ... | 113.64 | 121.00 | ... | 121.00 | 121.00 | ... | 121.00 | 132.84 | 2.20 | 135.04 |
| 2.02 Setting up of Joint Electricity Regulatory Commission (JERC) for UTs and Goa | 11.22 | ... | 11.22 | 13.49 | ... | 13.49 | 13.49 | ... | 13.49 | 13.50 | ... | 13.50 |
| 2.03 Appellate Tribunal for Electricity | 22.38 | ... | 22.38 | 41.30 | ... | 41.30 | 39.49 | ... | 39.49 | 40.66 | ... | 40.66 |
| 2.04 Central Electricity Regulatory Commission (CERC) Fund | 67.00 | ... | 67.00 | 205.00 | ... | 205.00 | 135.00 | ... | 135.00 | 140.00 | ... | 140.00 |
| 2.05 Less- Amount met from CERC Fund | -170.06 | ... | -170.06 | -205.00 | ... | -205.00 | -135.00 | ... | -135.00 | -140.00 | ... | -140.00 |
| | Net | 44.18 | ... | 44.18 | 175.79 | ... | 175.79 | 173.98 | ... | 173.98 | 187.00 | 2.20 |
| Total-Establishment Expenditure of the Centre | 89.70 | ... | 89.70 | 231.79 | ... | 231.79 | 227.69 | ... | 227.69 | 244.13 | 5.79 | 249.92 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Conservation and Energy Efficiency | | | | | | | | | | | | |
| 3. Energy Conservation Schemes | | | | | | | | | | | | |
| 3.01 Energy Conservation | 40.00 | ... | 40.00 | 60.00 | ... | 60.00 | 30.00 | ... | 30.00 | 30.90 | ... | 30.90 |
| Deen Dayal Upadhyaya Gram Jyoti Yojna | | | | | | | | | | | | |
| 4. Deen Dayal Upadhyaya Gram Jyoti Yojna | 4655.23 | ... | 4655.23 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Integrated Power Development Scheme | | | | | | | | | | | | |
| 5. Integrated Power Development Scheme | | | | | | | | | | | | |
| 5.01 Transfer to Central Road and Infrastructure | 3750.00 | 1550.00 | 5300.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

| | | | | | | | | | | | (In ₹ crores) | | | |
|--|-----------------|----------------|------------------|-----------------|----------------|------------------|----------------|----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----|
| | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | |
| Fund (CRIF) | | | | | | | | | | | | | | |
| 5.02 IPDS-Grant | 2405.53 | ... | 2405.53 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5.03 IPDS-Loans | ... | 2315.95 | 2315.95 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5.04 Less- Amount Met from Central Road and Infrastructure Fund (CRIF) | -485.38 | -1067.46 | -1552.84 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 5670.15 | 2798.49 | 8468.64 | | | | | | | | | | |
| Strengthening of Power Systems | | | | | | | | | | | | | | |
| 6. Strengthening of Power Systems | | | | | | | | | | | | | | |
| 6.01 Smart Grids | 2.24 | ... | 2.24 | 35.73 | ... | 35.73 | 28.56 | ... | 28.56 | 14.62 | ... | 14.62 | | |
| 6.02 Green Energy Corridors | ... | 18.16 | 18.16 | ... | 13.11 | 13.11 | ... | 13.11 | 13.11 | ... | 1.00 | 1.00 | | |
| 6.03 Interest Subsidy to National Electricity Fund | 1000.00 | ... | 1000.00 | 582.89 | ... | 582.89 | 582.89 | ... | 582.89 | 500.00 | ... | 500.00 | | |
| 6.04 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (Program Component) | 380.00 | ... | 380.00 | 371.00 | ... | 371.00 | 523.00 | ... | 523.00 | 517.05 | ... | 517.05 | | |
| 6.05 Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim (EAP Component) | 295.01 | ... | 295.01 | 273.00 | ... | 273.00 | 450.00 | ... | 450.00 | 469.95 | ... | 469.95 | | |
| 6.06 Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim | 1600.00 | ... | 1600.00 | 1700.00 | ... | 1700.00 | 1145.60 | ... | 1145.60 | 1400.00 | ... | 1400.00 | | |
| Total- Strengthening of Power Systems | 3277.25 | 18.16 | 3295.41 | 2962.62 | 13.11 | 2975.73 | 2730.05 | 13.11 | 2743.16 | 2901.62 | 1.00 | 2902.62 | | |
| Power System Development Fund | | | | | | | | | | | | | | |
| 7. Power System Development Fund | | | | | | | | | | | | | | |
| 7.01 Transfer to Power System Development Fund (PSDF) | ... | ... | ... | 604.48 | ... | 604.48 | 800.00 | ... | 800.00 | 1000.00 | ... | 1000.00 | | |
| 7.02 Scheme for Power System Development | 320.54 | ... | 320.54 | 151.86 | ... | 151.86 | 347.38 | ... | 347.38 | 547.38 | ... | 547.38 | | |
| 7.03 Payment of interest for loan | 451.17 | ... | 451.17 | 452.62 | ... | 452.62 | 452.62 | ... | 452.62 | 452.62 | ... | 452.62 | | |
| 7.04 Less-Amount met from Power System Development Fund | ... | ... | ... | -604.48 | ... | -604.48 | -800.00 | ... | -800.00 | -1000.00 | ... | -1000.00 | | |
| | Net | 771.71 | ... | 771.71 | 604.48 | ... | 604.48 | 800.00 | ... | 800.00 | 1000.00 | ... | 1000.00 | |
| 8. Reform Linked Distribution Scheme | | | | | | | | | | | | | | |
| 8.01 Transfer to Central Road and Infrastructure Fund (CRIF) | ... | ... | ... | 1550.00 | ... | 1550.00 | ... | ... | ... | ... | ... | ... | ... | ... |
| 8.02 Reform Linked Distribution Scheme | 814.00 | ... | 814.00 | 7565.59 | ... | 7565.59 | 6000.00 | ... | 6000.00 | 12071.60 | ... | 12071.60 | | |
| 8.03 Less - Amount met from Central Road and Infrastructure Fund (CRIF) | ... | ... | ... | -1550.00 | ... | -1550.00 | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 814.00 | ... | 814.00 | 7565.59 | ... | 7565.59 | 6000.00 | ... | 6000.00 | 12071.60 | ... | 12071.60 | |
| 9. Scheme for Promoting Energy Efficiency activities in different sectors of Indian Economy | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 103.80 | ... | 103.80 | |
| Total-Central Sector Schemes/Projects | 15228.34 | 2816.65 | 18044.99 | 11192.69 | 13.11 | 11205.80 | 9560.05 | 13.11 | 9573.16 | 16107.92 | 1.00 | 16108.92 | | |
| Other Central Sector Expenditure | | | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | | | |
| 10. Training and Research | | | | | | | | | | | | | | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|--|---------|---------|------------------|----------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|-----------------|------------------|--------------|-----------------|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | | |
| 10.01 | Central Power Research Institute | 120.00 | ... | 120.00 | 302.77 | ... | 302.77 | 205.00 | ... | 205.00 | 208.00 | ... | 208.00 | | |
| 10.02 | National Power Training Institute | 16.07 | ... | 16.07 | 50.00 | ... | 50.00 | 30.00 | ... | 30.00 | 35.00 | ... | 35.00 | | |
| <i>Total- Training and Research</i> | | | | 136.07 | ... | 136.07 | 352.77 | ... | 352.77 | 235.00 | ... | 235.00 | 243.00 | ... | 243.00 |
| 11. | <i>Conservation and Energy Efficiency</i> | | | | | | | | | | | | | | |
| 11.01 | Bureau of Energy Efficiency (Program Component) | 115.82 | ... | 115.82 | 148.00 | ... | 148.00 | 113.00 | ... | 113.00 | ... | ... | ... | ... | ... |
| 11.02 | Bureau of Energy Efficiency (EAP Component) | ... | ... | ... | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | ... | ... | ... | ... | ... |
| <i>Total- Conservation and Energy Efficiency</i> | | | | 115.82 | ... | 115.82 | 150.00 | ... | 150.00 | 115.00 | ... | 115.00 | ... | ... | ... |
| Total-Autonomous Bodies | | | | 251.89 | ... | 251.89 | 502.77 | ... | 502.77 | 350.00 | ... | 350.00 | 243.00 | ... | 243.00 |
| Public Sector Undertakings | | | | | | | | | | | | | | | |
| 12. | <i>Assistance to CPSUs</i> | | | | | | | | | | | | | | |
| 12.01 | Central Assistance for Pakul Dul HEP under J and K PMDP 2015 as grant to Chenab Valley Power Projects Private Limited (CVPPPL) | 763.99 | ... | 763.99 | 1455.98 | ... | 1455.98 | 424.92 | ... | 424.92 | 1448.00 | ... | 1448.00 | | |
| 12.02 | Gol 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 | | |
| 12.03 | Gol fully serviced bond issue expenditure and interest (REC Bonds) | 1944.63 | ... | 1944.63 | 1986.52 | ... | 1986.52 | 1944.86 | ... | 1944.86 | 1945.56 | ... | 1945.56 | | |
| 12.04 | Reimbursement of Claim for any expenditure already incurred by NTPC on Lohari Nagpala Hydro Power | 11.24 | ... | 11.24 | 104.40 | ... | 104.40 | 104.40 | ... | 104.40 | 104.40 | ... | 104.40 | | |
| 12.05 | Grant towards cost of downstream protection work of Subansiri Lower Project (NHPC) | 74.07 | ... | 74.07 | 56.98 | ... | 56.98 | 56.98 | ... | 56.98 | 56.98 | ... | 56.98 | | |
| <i>Total- Assistance to CPSUs</i> | | | | 3170.32 | ... | 3170.32 | 3980.28 | ... | 3980.28 | 2907.56 | ... | 2907.56 | 3931.34 | ... | 3931.34 |
| Others | | | | | | | | | | | | | | | |
| 13. | Advance Ultra Super Critical plant in Sipat, Chhattisgarh | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | | |
| 14. | Payment to SDMC- Badarpur Thermal Power Station | 16.08 | ... | 16.08 | 16.08 | ... | 16.08 | 16.08 | ... | 16.08 | 16.08 | ... | 16.08 | | |
| 15. | Support for cost of enabling infrastructure i.e Roads/ Bridge etc | ... | 10.00 | 10.00 | ... | ... | ... | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | | |
| 16. | Support for flood moderation storage- Hydro electric projects | ... | ... | ... | ... | ... | ... | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | | |
| 17. | Creation of a Central Transmission Utility (CTU) | ... | ... | ... | 0.01 | ... | 0.01 | 0.05 | ... | 0.05 | 0.01 | ... | 0.01 | | |
| 18. | Payment Pertaining to International Arbitration Case | 11.95 | ... | 11.95 | 28.00 | ... | 28.00 | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 | | |
| 19. | Manufacturing Zones under Atmanirbhar Bharat Package | ... | ... | ... | 100.00 | ... | 100.00 | 10.00 | ... | 10.00 | 100.00 | ... | 100.00 | | |
| 20. | Subsidy to Indian Shipping Companies | ... | ... | ... | 10.00 | ... | 10.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | | |
| 21. | Additional fund for PMRP (J&K) | ... | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | | |
| 22. | Viability Gap Funding | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 | | |
| <i>Total-Others</i> | | | | 28.03 | 10.00 | 38.03 | 154.10 | ... | 154.10 | 38.16 | 10.01 | 48.17 | 128.13 | 10.01 | 138.14 |
| Total-Other Central Sector Expenditure | | | | 3450.24 | 10.00 | 3460.24 | 4637.15 | ... | 4637.15 | 3295.72 | 10.01 | 3305.73 | 4302.47 | 10.01 | 4312.48 |
| Grand Total | | | | 18768.28 | 2826.65 | 21594.93 | 16061.63 | 13.11 | 16074.74 | 13083.46 | 23.12 | 13106.58 | 20654.52 | 16.80 | 20671.32 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|-----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Power | 18722.76 | ... | 18722.76 | 13661.63 | ... | 13661.63 | 10427.58 | ... | 10427.58 | 17003.29 | ... | 17003.29 |
| 2. Secretariat-Economic Services | 45.52 | ... | 45.52 | 56.00 | ... | 56.00 | 53.71 | ... | 53.71 | 57.13 | ... | 57.13 |
| 3. Capital Outlay on Power Projects | ... | 28.16 | 28.16 | ... | 13.11 | 13.11 | ... | 23.12 | 23.12 | ... | 16.80 | 16.80 |
| 4. Loans for Power Projects | ... | 2798.49 | 2798.49 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Economic Services | 18768.28 | 2826.65 | 21594.93 | 13717.63 | 13.11 | 13730.74 | 10481.29 | 23.12 | 10504.41 | 17060.42 | 16.80 | 17077.22 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 2344.00 | ... | 2344.00 | 2602.17 | ... | 2602.17 | 3594.10 | ... | 3594.10 |
| Total-Others | ... | ... | ... | 2344.00 | ... | 2344.00 | 2602.17 | ... | 2602.17 | 3594.10 | ... | 3594.10 |
| Grand Total | 18768.28 | 2826.65 | 21594.93 | 16061.63 | 13.11 | 16074.74 | 13083.46 | 23.12 | 13106.58 | 20654.52 | 16.80 | 20671.32 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| Power System Operation Corporation Limited | | | | | | | | | | | | |
| 9. Power System Operation Corporation Limited | ... | 107.28 | 107.28 | ... | 36.87 | 36.87 | ... | 36.87 | 36.87 | ... | 67.00 | 67.00 |
| Total-Power System Operation Corporation Limited | ... | 107.28 | 107.28 | ... | 36.87 | 36.87 | ... | 36.87 | 36.87 | ... | 67.00 | 67.00 |
| National Hydro Electric Power Corporation Limited | | | | | | | | | | | | |
| 2. National Hydro Electric Power Corporation Limited | ... | 5523.35 | 5523.35 | ... | 7361.05 | 7361.05 | ... | 7128.95 | 7128.95 | ... | 10857.22 | 10857.22 |
| Total-National Hydro Electric Power Corporation Limited | ... | 5523.35 | 5523.35 | ... | 7361.05 | 7361.05 | ... | 7128.95 | 7128.95 | ... | 10857.22 | 10857.22 |
| Damodar Valley Corporation Limited | | | | | | | | | | | | |
| 3. Damodar Valley Corporation Limited | ... | 2752.56 | 2752.56 | ... | 2009.87 | 2009.87 | ... | 2010.00 | 2010.00 | ... | 2708.00 | 2708.00 |
| Total-Damodar Valley Corporation Limited | ... | 2752.56 | 2752.56 | ... | 2009.87 | 2009.87 | ... | 2010.00 | 2010.00 | ... | 2708.00 | 2708.00 |
| North Eastern Electric Power Corporation Limited | | | | | | | | | | | | |
| 4. North Eastern Electric Power Corporation Limited | ... | 707.89 | 707.89 | ... | 900.81 | 900.81 | ... | 1133.26 | 1133.26 | ... | 2018.59 | 2018.59 |
| Total-North Eastern Electric Power Corporation Limited | ... | 707.89 | 707.89 | ... | 900.81 | 900.81 | ... | 1133.26 | 1133.26 | ... | 2018.59 | 2018.59 |
| Satluj Jal Vidyut Nigam Limited | | | | | | | | | | | | |
| 5. Satluj Jal Vidyut Nigam Limited | ... | 5259.39 | 5259.39 | ... | 8000.00 | 8000.00 | ... | 8000.00 | 8000.00 | ... | 10000.00 | 10000.00 |
| Total-Satluj Jal Vidyut Nigam Limited | ... | 5259.39 | 5259.39 | ... | 8000.00 | 8000.00 | ... | 8000.00 | 8000.00 | ... | 10000.00 | 10000.00 |
| Tehri Hydro Development Corporation Limited | | | | | | | | | | | | |

| | Budget Support | IEBR | Total |
|--|---------------------|-----------------|-------|---------------------|-----------------|-------|---------------------|-----------------|-------|---------------------|-----------------|-------|
| 6. Tehri Hydro Development Corporation Limited | ... 3232.51 | 3232.51 | | ... 3207.54 | 3207.54 | | ... 3315.00 | 3315.00 | | ... 3900.41 | 3900.41 | |
| Total-Tehri Hydro Development Corporation Limited | ... 3232.51 | 3232.51 | | ... 3207.54 | 3207.54 | | ... 3315.00 | 3315.00 | | ... 3900.41 | 3900.41 | |
| Power Grid Corporation of India Limited | | | | | | | | | | | | |
| 7. Power Grid Corporation of India Limited | ... 9426.00 | 9426.00 | | ... 7500.00 | 7500.00 | | ... 8800.00 | 8800.00 | | ... 8800.00 | 8800.00 | |
| Total-Power Grid Corporation of India Limited | ... 9426.00 | 9426.00 | | ... 7500.00 | 7500.00 | | ... 8800.00 | 8800.00 | | ... 8800.00 | 8800.00 | |
| Rural Electrification Corporation | | | | | | | | | | | | |
| 8. Rural Electrification Corporation | | ... | | | ... | | | ... | | | ... | |
| Total-Rural Electrification Corporation | | ... | |
| National Thermal Power Corporation Limited | | | | | | | | | | | | |
| 1. National Thermal Power Corporation Limited | ... 21126.07 | 21126.07 | | ... 22454.00 | 22454.00 | | ... 22454.00 | 22454.00 | | ... 22454.00 | 22454.00 | |
| Total-National Thermal Power Corporation Limited | ... 21126.07 | 21126.07 | | ... 22454.00 | 22454.00 | | ... 22454.00 | 22454.00 | | ... 22454.00 | 22454.00 | |
| Total | ... 48135.05 | 48135.05 | | ... 51470.14 | 51470.14 | | ... 52878.08 | 52878.08 | | ... 60805.22 | 60805.22 | |

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.

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.

6.06. 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. Scheme for Promoting Energy Efficiency activities in different sectors of Indian Economy:

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.

10.01. 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.

10.02. 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.

11. 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.

12.01. 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.

12.02. 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 raise by Power Finance Corporation (PFC).

12.03. 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 & Saubhagya (Rural).

12.04. 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.

12.05. 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.

13. Advance Ultra Super Critical plant in Sipat, Chattisgarh: Setting up of technology demonstration project at Sipat, Chattisgarh.

14. 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.

15. 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.

16. Support for flood moderation storage- Hydro electric projects: Allocation for support for Flood moderation storage at Hydro electric projects.

17. 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 GoI company.

18. 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 GoI.

19. 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.

20. 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.

21. Additional fund for PMRP (J&K): It is part of Prime Minister development package(2015) , The project has been identified for completion of projects relating to transmission and distribution network approved under Prime Minister Restructuring Package (PMRP2004).

22. Viability Gap Funding: A scheme for development of Pump Storage Plants and Battery Energy Storage Systems. The objective is development of a financially viable Grid-scale Long duration energy storage and to enable deployment renewable energy, of energy storage services, integration of larger amount of renewable energy.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 67.68 | ... | 67.68 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | 2.41 | 90.14 |
| Recoveries | -0.05 | ... | -0.05 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 67.63 | ... | 67.63 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | 2.41 | 90.14 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. President | 0.58 | ... | 0.58 | 0.60 | ... | 0.60 | 0.60 | ... | 0.60 | 0.60 | ... | 0.60 |
| 2. Secretariat | 33.30 | ... | 33.30 | 37.17 | ... | 37.17 | 37.93 | ... | 37.93 | 51.78 | 1.54 | 53.32 |
| 3. Other Expenditure | 33.80 | ... | 33.80 | 41.68 | ... | 41.68 | 46.27 | ... | 46.27 | 35.35 | 0.87 | 36.22 |
| 4. Actual Recoveries | -0.05 | ... | -0.05 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 67.63 | ... | 67.63 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | 2.41 | 90.14 |
| Grand Total | 67.63 | ... | 67.63 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | 2.41 | 90.14 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. President, Vice President/Governor, Administrator of Union Territories | 67.63 | ... | 67.63 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | ... | 87.73 |
| 2. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.41 | 2.41 |
| Total-General Services | 67.63 | ... | 67.63 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | 2.41 | 90.14 |
| Grand Total | 67.63 | ... | 67.63 | 79.45 | ... | 79.45 | 84.80 | ... | 84.80 | 87.73 | 2.41 | 90.14 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 596.30 | ... | 596.30 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | 35.49 | 822.00 |
| Recoveries | -0.30 | ... | -0.30 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 596.00 | ... | 596.00 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | 35.49 | 822.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Speaker and Deputy Speaker | 0.45 | ... | 0.45 | 1.00 | ... | 1.00 | 1.02 | ... | 1.02 | 1.10 | ... | 1.10 |
| 2. Members | 203.14 | ... | 203.14 | 313.69 | ... | 313.69 | 265.74 | ... | 265.74 | 298.60 | ... | 298.60 |
| 3. Secretariat | 390.41 | ... | 390.41 | 482.34 | ... | 482.34 | 473.27 | ... | 473.27 | 483.82 | 35.49 | 519.31 |
| 4. Secretariat (Chief Whips) | 0.27 | ... | 0.27 | 0.32 | ... | 0.32 | 0.32 | ... | 0.32 | 0.32 | ... | 0.32 |
| 5. Other Expenditure | 2.03 | ... | 2.03 | 2.65 | ... | 2.65 | 2.65 | ... | 2.65 | 2.67 | ... | 2.67 |
| 6. Actual Recoveries | -0.30 | ... | -0.30 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 596.00 | ... | 596.00 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | 35.49 | 822.00 |
| Grand Total | 596.00 | ... | 596.00 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | 35.49 | 822.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Parliament/State/Union Territory Legislatures | 596.00 | ... | 596.00 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | ... | 786.51 |
| 2. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 35.49 | ... | 35.49 |
| Total-General Services | 596.00 | ... | 596.00 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | 35.49 | 822.00 |
| Grand Total | 596.00 | ... | 596.00 | 800.00 | ... | 800.00 | 743.00 | ... | 743.00 | 786.51 | 35.49 | 822.00 |

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, , 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 366.61 | ... | 366.61 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | 10.06 | 484.41 |
| Receipts | -0.09 | ... | -0.09 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 366.52 | ... | 366.52 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | 10.06 | 484.41 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Chairman and Deputy Chairman | 0.92 | ... | 0.92 | 1.21 | ... | 1.21 | 1.96 | ... | 1.96 | 2.04 | ... | 2.04 |
| 2. Leader of Opposition and Secretariat | 2.20 | ... | 2.20 | 2.84 | ... | 2.84 | 2.84 | ... | 2.84 | 2.95 | ... | 2.95 |
| 3. Members | 102.86 | ... | 102.86 | 118.51 | ... | 118.51 | 118.50 | ... | 118.50 | 139.91 | 1.60 | 141.51 |
| 4. Secretariat | 260.45 | ... | 260.45 | 307.83 | ... | 307.83 | 322.03 | ... | 322.03 | 328.88 | 8.46 | 337.34 |
| 5. Secretariat of the leaders, Deputy Leaders and Chief Whips of recognised parties and groups | ... | ... | ... | 0.22 | ... | 0.22 | 0.11 | ... | 0.11 | 0.22 | ... | 0.22 |
| 6. Other Expenditure | 0.18 | ... | 0.18 | 0.35 | ... | 0.35 | 0.30 | ... | 0.30 | 0.35 | ... | 0.35 |
| 7. Actual Recoveries | -0.09 | ... | -0.09 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Establishment Expenditure of the Centre | 366.52 | ... | 366.52 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | 10.06 | 484.41 |
| Grand Total | 366.52 | ... | 366.52 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | 10.06 | 484.41 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Parliament/State/Union Territory Legislatures | 366.52 | ... | 366.52 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | ... | 474.35 |
| 2. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 10.06 | 10.06 |
| Total-General Services | 366.52 | ... | 366.52 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | 10.06 | 484.41 |
| Grand Total | 366.52 | ... | 366.52 | 430.96 | ... | 430.96 | 445.74 | ... | 445.74 | 474.35 | 10.06 | 484.41 |

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

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | (In ₹ crores) |
|---|------------------|-------------|-------------|------------------|-------------|-------------|-------------------|-------------|-------------|------------------|-------------|-------------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross Recoveries | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | 0.21 | 9.31 | |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | 0.21 | 9.31 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 7.02 | ... | 7.02 | 8.56 | ... | 8.56 | 8.56 | ... | 8.56 | 9.02 | 0.21 | 9.23 | |
| 2. Others | 0.02 | ... | 0.02 | 0.08 | ... | 0.08 | 0.08 | ... | 0.08 | 0.08 | ... | 0.08 | |
| Total-Establishment Expenditure of the Centre | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | 0.21 | 9.31 | |
| Grand Total | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | 0.21 | 9.31 | |
| B. Developmental Heads | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | |
| 1. President, Vice President/Governor, Administrator of Union Territories | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | ... | 9.10 | |
| 2. Capital Outlay on Miscellaneous General Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.21 | 0.21 | |
| Total-General Services | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | 0.21 | 9.31 | |
| Grand Total | 7.04 | ... | 7.04 | 8.64 | ... | 8.64 | 8.64 | ... | 8.64 | 9.10 | 0.21 | 9.31 | |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 316.17 | ... | 316.17 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | 21.54 | 380.00 |
| Receipts | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 316.16 | ... | 316.16 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | 21.54 | 380.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Administrative Expenditure | 157.09 | ... | 157.09 | 171.55 | ... | 171.55 | 172.76 | ... | 172.76 | 186.90 | 21.54 | 208.44 |
| 2. Examinations and Selections | 159.07 | ... | 159.07 | 159.03 | ... | 159.03 | 197.24 | ... | 197.24 | 171.56 | ... | 171.56 |
| Total-Establishment Expenditure of the Centre | 316.16 | ... | 316.16 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | 21.54 | 380.00 |
| Grand Total | 316.16 | ... | 316.16 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | 21.54 | 380.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Public Service Commission | 316.16 | ... | 316.16 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | ... | 358.46 |
| 2. Capital Outlay on Other Administrative Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 21.54 | 21.54 |
| Total-General Services | 316.16 | ... | 316.16 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | 21.54 | 380.00 |
| Grand Total | 316.16 | ... | 316.16 | 330.58 | ... | 330.58 | 370.00 | ... | 370.00 | 358.46 | 21.54 | 380.00 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 264592.37 | 311696.08 | 576288.45 | 303552.14 | 329187.70 | 632739.84 | 304961.88 | 324878.63 | 629840.51 | 331000.52 | 440629.07 | 771629.59 |
| Recoveries | -55253.76 | -194425.54 | -249679.30 | -60285.01 | -192087.70 | -252372.71 | -58857.21 | -165778.63 | -224635.84 | -64733.01 | -200629.07 | -265362.08 |
| Receipts | -191367.01 | ... | -191367.01 | -240000.00 | ... | -240000.00 | -242892.77 | ... | -242892.77 | -265000.00 | ... | -265000.00 |
| Net | 17971.60 | 117270.54 | 135242.14 | 3267.13 | 137100.00 | 140367.13 | 3211.90 | 159100.00 | 162311.90 | 1267.51 | 240000.00 | 241267.51 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**1. *Working Expenses*

| | | | | | | | | | | | | |
|--|-----------------|-----|-----------------|-----------------|-----|-----------------|-----------------|-----|-----------------|------------------|-----|------------------|
| 1.01 Staff Cost | 92363.30 | ... | 92363.30 | 99839.70 | ... | 99839.70 | 100182.61 | ... | 100182.61 | 105235.44 | ... | 105235.44 |
| 1.02 Office Expenses (Contingent Expenses) | 1530.63 | ... | 1530.63 | 2271.94 | ... | 2271.94 | 2139.50 | ... | 2139.50 | 2295.08 | ... | 2295.08 |
| 1.03 Less Receipts | -1785.26 | ... | -1785.26 | -2640.00 | ... | -2640.00 | -2500.00 | ... | -2500.00 | -2700.00 | ... | -2700.00 |
| Net | 92108.67 | ... | 92108.67 | 99471.64 | ... | 99471.64 | 99822.11 | ... | 99822.11 | 104830.52 | ... | 104830.52 |

2. *Other Ordinary Working Expenses*

| | | | | | | | | | | | | |
|--|----------|-----|----------|----------|-----|----------|----------|-----|----------|----------|-----|----------|
| 2.01 Diesel for Traction | 17537.18 | ... | 17537.18 | 15002.99 | ... | 15002.99 | 19358.85 | ... | 19358.85 | 14358.85 | ... | 14358.85 |
| 2.02 Electricity for Traction | 13230.40 | ... | 13230.40 | 14550.00 | ... | 14550.00 | 17500.05 | ... | 17500.05 | 20464.46 | ... | 20464.46 |
| 2.03 Materials for Repairs and Maintenance | 8447.89 | ... | 8447.89 | 8170.29 | ... | 8170.29 | 9601.51 | ... | 9601.51 | 9792.88 | ... | 9792.88 |
| 2.04 Contractual Payments | 7468.80 | ... | 7468.80 | 8206.70 | ... | 8206.70 | 9330.24 | ... | 9330.24 | 9568.14 | ... | 9568.14 |
| 2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc. | 13895.93 | ... | 13895.93 | 20013.13 | ... | 20013.13 | 19855.38 | ... | 19855.38 | 23782.12 | ... | 23782.12 |
| 2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits) | 880.16 | ... | 880.16 | 770.79 | ... | 770.79 | 912.92 | ... | 912.92 | 903.57 | ... | 903.57 |
| 2.07 Electricity for Non-Traction | 1581.09 | ... | 1581.09 | 1714.10 | ... | 1714.10 | 1775.58 | ... | 1775.58 | 1840.10 | ... | 1840.10 |
| 2.08 Fuel for other than Traction | 640.93 | ... | 640.93 | 587.33 | ... | 587.33 | 1205.07 | ... | 1205.07 | 1254.36 | ... | 1254.36 |
| 2.09 Excise-Sales Tax, VAT etc | 763.87 | ... | 763.87 | 664.57 | ... | 664.57 | 800.15 | ... | 800.15 | 818.78 | ... | 818.78 |
| 2.10 Security -Government Railway Police etc | 1025.81 | ... | 1025.81 | 1118.67 | ... | 1118.67 | 1204.13 | ... | 1204.13 | 1295.18 | ... | 1295.18 |
| 2.11 Compensation Claims and Workmen' Compensation Claim | 669.15 | ... | 669.15 | 633.38 | ... | 633.38 | 586.19 | ... | 586.19 | 598.21 | ... | 598.21 |
| 2.12 Catering | 5.40 | ... | 5.40 | 16.20 | ... | 16.20 | 365.03 | ... | 365.03 | 367.90 | ... | 367.90 |
| 2.13 Annual Maintenance Contract / Spectrum Charges etc | 406.63 | ... | 406.63 | 303.15 | ... | 303.15 | 273.22 | ... | 273.22 | 271.37 | ... | 271.37 |
| 2.14 Miscellaneous Expenditure | 1062.93 | ... | 1062.93 | 962.07 | ... | 962.07 | 1166.78 | ... | 1166.78 | 1060.57 | ... | 1060.57 |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|--|------------------|----------|-------------------|------------------|----------|-------------------|-------------------|----------|-------------------|------------------|----------|-------------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 2.15 | Appropriation to Depreciation Reserve Fund | ... | ... | ... | 2000.00 | ... | 2000.00 | 1000.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 |
| 2.16 | Appropriation to Pension Fund | 48200.00 | ... | 48200.00 | 60100.00 | ... | 60100.00 | 56100.00 | ... | 56100.00 | 70616.00 | ... | 70616.00 |
| 2.17 | Expenditure on Pension | 51935.25 | ... | 51935.25 | 58000.00 | ... | 58000.00 | 56000.00 | ... | 56000.00 | 62000.00 | ... | 62000.00 |
| 2.18 | Deduct amount met from Pension Fund | -51935.25 | ... | -51935.25 | -58000.00 | ... | -58000.00 | -56000.00 | ... | -56000.00 | -62000.00 | ... | -62000.00 |
| 2.19 | Less Recoveries | -3318.51 | ... | -3318.51 | -2285.01 | ... | -2285.01 | -2857.21 | ... | -2857.21 | -2733.01 | ... | -2733.01 |
| | | <i>Net</i> | | <i>112497.66</i> | | | <i>132528.36</i> | | | <i>138177.89</i> | | | <i>155259.48</i> |
| 3. | <i>Appropriation to Railway Funds from Surplus</i> | | | | | | | | | | | | |
| 3.01 | Appropriation to Development Fund | ... | ... | ... | 1000.00 | ... | 1000.00 | 1092.77 | ... | 1092.77 | 1210.00 | ... | 1210.00 |
| 3.02 | Appropriation to Capital Fund | ... | ... | ... | 2360.00 | ... | 2360.00 | 1300.00 | ... | 1300.00 | ... | ... | ... |
| 3.03 | Appropriation to Rashtirya Rail Sanraksha Kosh | ... | ... | ... | 2000.00 | ... | 2000.00 | ... | ... | ... | 1000.00 | ... | 1000.00 |
| 3.04 | Less Receipts | ... | ... | ... | -5360.00 | ... | -5360.00 | -2392.77 | ... | -2392.77 | -2210.00 | ... | -2210.00 |
| | | <i>Net</i> | | | | | | | | | | | |
| 4. | <i>Railway Revenue Receipts</i> | | | | | | | | | | | | |
| 4.01 | Passenger | -39214.39 | ... | -39214.39 | -58500.00 | ... | -58500.00 | -64000.00 | ... | -64000.00 | -70000.00 | ... | -70000.00 |
| 4.02 | Other Coaching | -4899.56 | ... | -4899.56 | -6000.00 | ... | -6000.00 | -6500.00 | ... | -6500.00 | -7000.00 | ... | -7000.00 |
| 4.03 | Goods | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | | <i>Net</i> | | <i>-139352.42</i> | | | <i>-157000.00</i> | | | <i>-160107.23</i> | | | <i>-174590.00</i> |
| 4.04 | Sundry | -5954.85 | ... | -5954.85 | -10000.00 | ... | -10000.00 | -7100.00 | ... | -7100.00 | -8000.00 | ... | -8000.00 |
| 4.05 | Suspense | ... | ... | ... | -100.00 | ... | -100.00 | -92.77 | ... | -92.77 | -100.00 | ... | -100.00 |
| 4.06 | Other Miscellaneous Receipts | -160.53 | ... | -160.53 | -400.00 | ... | -400.00 | -200.00 | ... | -200.00 | -400.00 | ... | -400.00 |
| | | <i>Net</i> | | <i>-189581.75</i> | | | <i>-232000.00</i> | | | <i>-238000.00</i> | | | <i>-260090.00</i> |
| 5. | <i>Budget Support from General Revenues</i> | | | | | | | | | | | | |
| 5.01 | Reimbursement of losses on operation of Strategic lines | 2358.12 | ... | 2358.12 | 2447.13 | ... | 2447.13 | 2461.90 | ... | 2461.90 | 487.51 | ... | 487.51 |
| 5.02 | Emergency Response and Health System Preparedness Package, etc. | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5.03 | Debt Servicing (interest component) against market borrowings for National Projects in 2018-19 | 588.90 | ... | 588.90 | 820.00 | ... | 820.00 | 750.00 | ... | 750.00 | 780.00 | ... | 780.00 |
| | <i>Total- Budget Support from General Revenues</i> | 2947.02 | ... | 2947.02 | 3267.13 | ... | 3267.13 | 3211.90 | ... | 3211.90 | 1267.51 | ... | 1267.51 |
| Total-Establishment Expenditure of the Centre | | 17971.60 | ... | 17971.60 | 3267.13 | ... | 3267.13 | 3211.90 | ... | 3211.90 | 1267.51 | ... | 1267.51 |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| 6. | Transfer to Central Road and Infrastructure Fund | ... | 59700.00 | 59700.00 | ... | 52700.00 | 52700.00 | ... | ... | ... | 12049.70 | 12049.70 | |
| 7. | Transfer to National Investment Fund | ... | 36800.00 | 36800.00 | ... | 50000.00 | 50000.00 | ... | 35000.02 | 35000.02 | 29434.99 | 29434.99 | |
| 8. | New Lines | ... | 20783.90 | 20783.90 | ... | 25243.00 | 25243.00 | ... | 24914.07 | 24914.07 | 31850.00 | 31850.00 | |
| 9. | Gauge Conversion | ... | 2343.47 | 2343.47 | ... | 2850.00 | 2850.00 | ... | 3220.00 | 3220.00 | 4600.00 | 4600.00 | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|----------|-------|------------------|----------|-------|-------------------|----------|-------|------------------|----------|-------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 10. Doubling | ... 8681.95 | 8681.95 | | ... 12108.08 | 12108.08 | | ... 24092.66 | 24092.66 | | ... 30749.40 | 30749.40 | |
| 11. Computerisation | ... 317.83 | 317.83 | | ... 470.00 | 470.00 | | ... 462.16 | 462.16 | | ... 425.00 | 425.00 | |
| 12. Traffic Facilities - Yard Remodelling and Others | ... 1830.47 | 1830.47 | | ... 2045.00 | 2045.00 | | ... 2240.00 | 2240.00 | | ... 6715.00 | 6715.00 | |
| 13. Railway Research | ... 30.82 | 30.82 | | ... 51.05 | 51.05 | | ... 107.00 | 107.00 | | ... 61.50 | 61.50 | |
| 14. Rolling Stock | ... 13492.54 | 13492.54 | | ... 7977.84 | 7977.84 | | ... 15157.86 | 15157.86 | | ... 37581.00 | 37581.00 | |
| 15. Leased assets - Payment of Capital Component | ... 14580.80 | 14580.80 | | ... 22188.00 | 22188.00 | | ... 18898.00 | 18898.00 | | ... 22228.57 | 22228.57 | |
| 16. Road Safety Works - Level Crossings | ... 450.36 | 450.36 | | ... 1000.00 | 1000.00 | | ... 750.00 | 750.00 | | ... 700.00 | 700.00 | |
| 17. Road Safety Works - Road Over/Under Bridges | ... 4225.24 | 4225.24 | | ... 6500.00 | 6500.00 | | ... 6000.00 | 6000.00 | | ... 7400.00 | 7400.00 | |
| 18. Track Renewals | ... 16557.88 | 16557.88 | | ... 13335.47 | 13335.47 | | ... 15388.05 | 15388.05 | | ... 17296.84 | 17296.84 | |
| 19. Bridge Works, Tunnel Works and Approaches | ... 1302.18 | 1302.18 | | ... 940.00 | 940.00 | | ... 1215.00 | 1215.00 | | ... 1255.00 | 1255.00 | |
| 20. Signalling and Telecom | ... 2145.07 | 2145.07 | | ... 2500.00 | 2500.00 | | ... 2428.37 | 2428.37 | | ... 4198.22 | 4198.22 | |
| 21. Electrification Projects | ... 0.37 | 0.37 | | | ... | | ... 214.22 | 214.22 | | ... 8070.00 | 8070.00 | |
| 22. Other Electrical Works | ... 628.21 | 628.21 | | ... 650.00 | 650.00 | | ... 676.17 | 676.17 | | ... 1650.00 | 1650.00 | |
| 23. Machinery and Plant | ... 898.18 | 898.18 | | ... 600.00 | 600.00 | | ... 537.91 | 537.91 | | ... 740.00 | 740.00 | |
| 24. Workshop Including Production Units | ... 2669.86 | 2669.86 | | ... 2045.00 | 2045.00 | | ... 2670.96 | 2670.96 | | ... 4600.50 | 4600.50 | |
| 25. Staff Welfare | ... 473.35 | 473.35 | | ... 495.00 | 495.00 | | ... 462.56 | 462.56 | | ... 628.82 | 628.82 | |
| 26. Customer Amenities | ... 1995.75 | 1995.75 | | ... 2700.00 | 2700.00 | | ... 3824.20 | 3824.20 | | ... 13355.00 | 13355.00 | |
| 27. Investment in PSU/JV/SPV etc. | ... 25750.57 | 25750.57 | | ... 38686.59 | 38686.59 | | ... 28980.87 | 28980.87 | | ... 34353.55 | 34353.55 | |
| 28. Other Specified Works | ... 543.02 | 543.02 | | ... 740.00 | 740.00 | | ... 856.82 | 856.82 | | ... 1300.00 | 1300.00 | |
| 29. Training/Human Resource Development | ... 76.13 | 76.13 | | ... 335.00 | 335.00 | | ... 154.00 | 154.00 | | ... 305.00 | 305.00 | |
| 30. Stores Suspense | ... 17874.22 | 17874.22 | | ... 20880.32 | 20880.32 | | ... 21527.64 | 21527.64 | | ... 29512.87 | 29512.87 | |
| 31. Manufacturing Suspense | ... 37550.34 | 37550.34 | | ... 47065.22 | 47065.22 | | ... 46744.86 | 46744.86 | | ... 55855.18 | 55855.18 | |
| 32. Miscellaneous Advances | ... 1869.26 | 1869.26 | | ... 1082.13 | 1082.13 | | ... 1039.23 | 1039.23 | | ... 1304.93 | 1304.93 | |
| 33. Metropolitan Transportation Projects | ... 2524.31 | 2524.31 | | ... 2000.00 | 2000.00 | | ... 1838.00 | 1838.00 | | ... 2450.00 | 2450.00 | |
| 34. Transfer to Rashtriya Rail Sanraksha Kosh | | | | | | | | | | | | |
| 34.01 From Gross Budgetary Support | ... 25000.00 | 25000.00 | | ... 10000.00 | 10000.00 | | ... 10000.00 | 10000.00 | | ... 10000.00 | 10000.00 | |
| 34.02 From Railways' Resources | | ... | | ... 2000.00 | 2000.00 | | | ... | | | ... | |
| Total- Transfer to Rashtriya Rail Sanraksha Kosh | ... 25000.00 | 25000.00 | | ... 12000.00 | 12000.00 | | ... 10000.00 | 10000.00 | | ... 10000.00 | 10000.00 | |
| 35. Transfer to Railway Safety Fund | ... 10600.00 | 10600.00 | | | ... | | ... 35000.00 | 35000.00 | | ... 45000.00 | 45000.00 | |
| 36. Sovereign Green Fund | | | | | | | | | | | | |
| 36.01 Transfer to Sovereign Green Fund | | ... | | | ... | | ... 10239.00 | 10239.00 | | ... 12479.00 | 12479.00 | |
| 36.02 Production of energy efficient three phase electric locos | | ... | | | ... | | ... 8541.00 | 8541.00 | | ... 9929.00 | 9929.00 | |
| 36.03 Dum Dum airport New Garia via Rajerhat construction of Metro railway New Garia (Kavi Subhas) Biman Bandar | | ... | | | ... | | ... 904.00 | 904.00 | | ... 1200.00 | 1200.00 | |
| 36.04 Joka Binoy Badal Dinesh Bagh via Majerhat construction of Metro Railway | | ... | | | ... | | ... 794.00 | 794.00 | | ... 1350.00 | 1350.00 | |

| | | | | | | | | | | | | (In ₹ crores) | | | |
|--|---|----------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital |
| 36.05 | Amount met from Sovereign Green Fund | ... | ... | ... | ... | ... | ... | ... | -10239.00 | -10239.00 | ... | -12479.00 | -12479.00 | ... | -12479.00 |
| | <i>Net</i> | ... | ... | ... | ... | ... | ... | ... | 10239.00 | 10239.00 | ... | 12479.00 | 12479.00 | ... | 12479.00 |
| 37. | <i>Amount met from</i> | | | | | | | | | | | | | | |
| 37.01 | Central Road and Infrastructure Fund | ... | -59700.00 | -59700.00 | ... | -52700.00 | -52700.00 | ... | ... | ... | ... | -12049.70 | -12049.70 | ... | -12049.70 |
| 37.02 | National Investment Fund | ... | -36800.00 | -36800.00 | ... | -50000.00 | -50000.00 | ... | -35000.02 | -35000.02 | ... | -29434.99 | -29434.99 | ... | -29434.99 |
| 37.03 | Capital Fund | ... | ... | ... | ... | -2000.00 | -2000.00 | ... | -1300.00 | -1300.00 | ... | ... | ... | ... | ... |
| 37.04 | Depreciation Reserve Fund | ... | -661.02 | -661.02 | ... | -2000.00 | -2000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 |
| 37.05 | Development Fund | ... | -1032.65 | -1032.65 | ... | -1000.00 | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 | -1000.00 | ... | -1000.00 |
| 37.06 | Credits or Recoveries | ... | -60389.00 | -60389.00 | ... | -72187.70 | -72187.70 | ... | -71039.61 | -71039.61 | ... | -88465.38 | -88465.38 | ... | -88465.38 |
| 37.07 | Nirbhaya Fund | ... | -5.63 | -5.63 | ... | -200.00 | -200.00 | ... | -200.00 | -200.00 | ... | -200.00 | -200.00 | ... | -200.00 |
| 37.08 | Rashtriya Rail Sanraksha Kosh | ... | -24731.54 | -24731.54 | ... | -12000.00 | -12000.00 | ... | -11000.00 | -11000.00 | ... | -11000.00 | -11000.00 | ... | -11000.00 |
| 37.09 | Railway Safety Fund | ... | -11105.70 | -11105.70 | ... | ... | ... | ... | -35000.00 | -35000.00 | ... | -45000.00 | -45000.00 | ... | -45000.00 |
| | <i>Total</i> | ... | -194425.54 | -194425.54 | ... | -192087.70 | -192087.70 | ... | -155539.63 | -155539.63 | ... | -188150.07 | -188150.07 | ... | -188150.07 |
| Total-Central Sector Schemes/Projects | | | | 117270.54 | 117270.54 | | 137100.00 | 137100.00 | | 159100.00 | 159100.00 | | 240000.00 | 240000.00 | |
| Grand Total | | | | 17971.60 | 117270.54 | 135242.14 | 3267.13 | 137100.00 | 140367.13 | 3211.90 | 159100.00 | 162311.90 | 1267.51 | 240000.00 | 241267.51 |
| B. Developmental Heads | | | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | | | |
| 1. | Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2. | Indian Railways - Commercial Lines - Working Expenses | 15024.58 | ... | 15024.58 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 3. | Indian Railways - Strategic Lines - Working Expenses | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4. | Appropriation from Railway Surplus | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. | Other Transport Services | 2947.02 | ... | 2947.02 | 3267.13 | ... | 3267.13 | 3211.90 | ... | 3211.90 | 1267.51 | ... | 1267.51 | ... | 1267.51 |
| 6. | Capital Outlay on Indian Railways - Commercial Lines | ... | 117231.73 | 117231.73 | ... | 136978.91 | 136978.91 | ... | 158997.06 | 158997.06 | ... | 239924.78 | 239924.78 | ... | 239924.78 |
| 7. | Capital Outlay on Indian Railways - Strategic Lines | ... | 38.81 | 38.81 | ... | 121.09 | 121.09 | ... | 102.94 | 102.94 | ... | 75.22 | 75.22 | ... | 75.22 |
| Total-Economic Services | | | | 17971.60 | 117270.54 | 135242.14 | 3267.13 | 137100.00 | 140367.13 | 3211.90 | 159100.00 | 162311.90 | 1267.51 | 240000.00 | 241267.51 |
| Grand Total | | | | 17971.60 | 117270.54 | 135242.14 | 3267.13 | 137100.00 | 140367.13 | 3211.90 | 159100.00 | 162311.90 | 1267.51 | 240000.00 | 241267.51 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | Budget Support | IEBR | Total |
| | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | (In ₹ crores) | | |
|--|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|---------------|-------|--|
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | IEBR | Total | |
| C. Investment in Public Enterprises | | | | | | | | | | | | | | | |
| <i>Indian Railways</i> | | | | | | | | | | | | | | | |
| 1. Indian Railway Finance Corporation | ... | 60683.41 | 60683.41 | ... | 66500.00 | 66500.00 | ... | 48500.00 | 48500.00 | ... | ... | ... | ... | | |
| 2. Dedicated Freight Corridor Corporation of India Ltd | 12544.00 | ... | 12544.00 | 12134.73 | 3575.71 | 15710.44 | 14897.00 | 18418.71 | 33315.71 | 12241.00 | 15241.00 | 27482.00 | | | |
| 3. Kolkata Metro Rail Corporation Limited | 300.00 | 622.64 | 922.64 | 1100.00 | ... | 1100.00 | 500.00 | 500.00 | 1000.00 | 500.00 | 500.00 | 1000.00 | | | |
| 4. National High Speed Rail Corporation Limited | 12250.00 | ... | 12250.00 | 19102.00 | 5000.00 | 24102.00 | 13000.00 | 18000.00 | 31000.00 | 19592.00 | 20592.00 | 40184.00 | | | |
| 5. Equity in State Joint Ventures and Others | 585.65 | ... | 585.65 | 6200.00 | 3000.00 | 9200.00 | 316.99 | 3000.00 | 3316.99 | 1570.55 | 2000.00 | 3570.55 | | | |
| 6. Indian Railways | 91590.89 | 1693.67 | 93284.56 | 98563.27 | 7000.00 | 105563.27 | 130336.01 | 4300.00 | 134636.01 | 205646.45 | 3000.00 | 208646.45 | | | |
| 7. Public Private Partnership and Others | ... | 10388.41 | 10388.41 | ... | 23424.29 | 23424.29 | ... | 3124.29 | 3124.29 | ... | 10550.00 | 10550.00 | | | |
| 8. Bengaluru Suburban Transport Project by K RIDE | ... | ... | ... | ... | ... | ... | 50.00 | 100.00 | 150.00 | 450.00 | 900.00 | 1350.00 | | | |
| Total-Indian Railways | 117270.54 | 73388.13 | 190658.67 | 137100.00 | 108500.00 | 245600.00 | 159100.00 | 95943.00 | 255043.00 | 240000.00 | 52783.00 | 292783.00 | | | |
| Total | 117270.54 | 73388.13 | 190658.67 | 137100.00 | 108500.00 | 245600.00 | 159100.00 | 95943.00 | 255043.00 | 240000.00 | 52783.00 | 292783.00 | | | |

The net revenue expenditure of Railways is placed at ₹ 2,65,000 crore in Budget Estimate 2023-24 as against ₹ 2,42,892.77 crore in RE 2022-23.

Reimbursement of losses on operation of strategic lines has been kept at ₹ 487.51 crore in Budget Estimate 2023-24 as against ₹ 2,461.90 crore in RE 2022-23. An amount of ₹ 780 crore has been provided in BE 2023-24 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 in Budget Estimate 2023-24 of ₹ 2,60,200 crore includes ₹ 2,40,000 crore from General Revenues, ₹ 200 crore from Nirbhaya Fund, ₹ 3000 crore from Internal Resource and ₹ 17,000 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 ₹ 2,65,000 crore in BE 2023-24 as against RE 2022-23 of ₹ 2,42,892.77 crore.

Goods Revenue against item No. 4.03 is with adjustment. Goods Revenue in 2021-22 (Actuals), BE 2022-23, RE 2022-23 and BE 2023-24 are ₹ 1,41,096.39 crore, ₹ 1,65,000 crore, ₹ 1,65,000 crore and ₹ 1,79,500 crore respectively.

Sundry Revenue against item No 4.04 in Actual 2021-22 is with adjustment. The Actual Sundry Revenue in 2021-22 is ₹ 6067.96 Crore.

Customer Amenities includes Integration of Metro Station with Railway Station projects costing ₹ 500 crore in BE 2023-24.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS
DEMAND NO. 86
Ministry of Road Transport and Highways

| | | (In ₹ crores) | | | | | | | | | | | |
|--|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | | 20004.31 | 218100.11 | 238104.42 | 22584.19 | 369176.14 | 391760.33 | 21314.37 | 410153.87 | 431468.24 | 23528.23 | 321298.78 | 344827.01 |
| Recoveries | | -9765.31 | -104788.51 | -114553.82 | -11220.48 | -181432.14 | -192652.62 | -10590.57 | -203851.05 | -214441.62 | -11699.05 | -62693.25 | -74392.30 |
| Receipts | | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | | 10239.00 | 113311.60 | 123550.60 | 11363.71 | 187744.00 | 199107.71 | 10723.80 | 206302.82 | 217026.62 | 11829.18 | 258605.53 | 270434.71 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | | 130.70 | ... | 130.70 | 163.23 | ... | 163.23 | 163.23 | ... | 163.23 | 180.13 | 4.20 | 184.33 |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| National Highways Authority of India | | | | | | | | | | | | | |
| 2. National Highways Authority of India | | | | | | | | | | | | | |
| 2.01 Investment in NHAI | | ... | 57055.27 | 57055.27 | ... | 134015.00 | 134015.00 | ... | 141605.62 | 141605.62 | ... | 162207.00 | 162207.00 |
| 2.02 Transfer to Central Road and Infrastructure Fund(CRIF) | | ... | 39410.00 | 39410.00 | ... | 100100.00 | 100100.00 | ... | 113600.00 | 113600.00 | ... | 1400.00 | 1400.00 |
| 2.03 NHAI investment met from CRIF | | ... | -39404.70 | -39404.70 | ... | -100100.00 | -100100.00 | ... | -113600.00 | -113600.00 | ... | -1400.00 | -1400.00 |
| 2.04 Transfer to Permanent Bridge Fee Fund (PBFF) | | ... | 12670.07 | 12670.07 | ... | 13915.00 | 13915.00 | ... | 18005.62 | 18005.62 | ... | 20807.00 | 20807.00 |
| 2.05 NHAI investment met from PBFF | | ... | -12650.00 | -12650.00 | ... | -13915.00 | -13915.00 | ... | -18005.62 | -18005.62 | ... | -20807.00 | -20807.00 |
| 2.06 Transfer to Monetization of National Highways Fund | | ... | 5000.00 | 5000.00 | ... | 20000.00 | 20000.00 | ... | 10000.00 | 10000.00 | ... | 10000.00 | 10000.00 |
| 2.07 NHAI investment met from Monetization of National Highways Fund | | ... | -5000.00 | -5000.00 | ... | -20000.00 | -20000.00 | ... | -10000.00 | -10000.00 | ... | -10000.00 | -10000.00 |
| Net | | ... | 57080.64 | 57080.64 | ... | 134015.00 | 134015.00 | ... | 141605.62 | 141605.62 | ... | 162207.00 | 162207.00 |
| Roads and Bridges | | | | | | | | | | | | | |
| 3. Road Works | | | | | | | | | | | | | |
| 3.01 Works under Roads Wing | | ... | 39926.21 | 39926.21 | ... | 38303.00 | 38303.00 | ... | 47238.86 | 47238.86 | ... | 73113.08 | 73113.08 |
| 3.02 Programme Component | | ... | 1222.68 | 1222.68 | ... | 1133.00 | 1133.00 | ... | 995.00 | 995.00 | ... | 1200.00 | 1200.00 |
| 3.03 EAP Component | | ... | 3034.06 | 3034.06 | ... | 3098.00 | 3098.00 | ... | 2262.00 | 2262.00 | ... | 2700.00 | 2700.00 |
| 3.04 Schemes of States financed from CRIF | | 6588.18 | ... | 6588.18 | 8047.71 | ... | 8047.71 | 7499.41 | ... | 7499.41 | 8493.21 | ... | 8493.21 |
| 3.05 Schemes of UTs financed from CRIF | | 329.77 | 17.51 | 347.28 | 165.67 | 346.38 | 512.05 | 156.06 | 318.84 | 474.90 | 176.74 | 360.05 | 536.79 |

| | | | | | | | | | | | | | (In ₹ crores) | | | |
|------|---|----------|-----------------|------------------|------------------|-----------------|------------------|------------------|-----------------|-------------------|------------------|-----------------|------------------|------------------|--|--|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | | 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 | ... | 294.13 | 294.13 | ... | 250.00 | 250.00 | ... | 350.00 | 350.00 | ... | 400.00 | 400.00 | | | |
| 3.07 | Development, Planning, Quality Assurance, Research and Training - financed from CRIF | 41.43 | ... | 41.43 | 79.00 | ... | 79.00 | 78.98 | ... | 78.98 | 79.10 | ... | 79.10 | | | |
| 3.08 | Maintenance of National Highways - financed from CRIF | 2799.50 | ... | 2799.50 | 2580.10 | ... | 2580.10 | 2580.12 | ... | 2580.12 | 2600.00 | ... | 2600.00 | | | |
| 3.09 | Special Accelerated Road Development Program (SARDP) for North Eastern Areas financed from National Investment Fund | ... | 8385.91 | 8385.91 | ... | 10565.00 | 10565.00 | ... | 10700.00 | 10700.00 | ... | 10565.00 | 10565.00 | | | |
| 3.10 | SARDP for NER financed from GBS | ... | 2090.00 | 2090.00 | ... | ... | ... | ... | ... | ... | ... | 8026.20 | 8026.20 | | | |
| 3.11 | SARDP for NER financed from CRIF | ... | ... | ... | ... | ... | ... | ... | 2805.00 | 2805.00 | ... | ... | ... | | | |
| 3.12 | Transfer to Central Road and Infrastructure Fund(CRIF) | 2866.63 | 39789.22 | 42655.85 | 10872.48 | 36818.52 | 47691.00 | 10314.57 | 51517.93 | 61832.50 | 11349.05 | 19891.25 | 31240.30 | | | |
| 3.13 | Met from Central Road and Infrastructure Fund(CRIF) | -2675.62 | -38517.15 | -41192.77 | -10872.48 | -36818.52 | -47691.00 | -10314.57 | -51517.93 | -61832.50 | -11349.05 | -19891.25 | -31240.30 | | | |
| 3.14 | Transfer to National Investment Fund | ... | 8430.00 | 8430.00 | ... | 10565.00 | 10565.00 | ... | 10700.00 | 10700.00 | ... | 10565.00 | 10565.00 | | | |
| 3.15 | Met from National Investment Fund | ... | -8385.48 | -8385.48 | ... | -10565.00 | -10565.00 | ... | -10700.00 | -10700.00 | ... | -10565.00 | -10565.00 | | | |
| | | Net | 9949.89 | 56287.09 | 66236.98 | 10872.48 | 53695.38 | 64567.86 | 10314.57 | 64669.70 | 74984.27 | 11349.05 | 96364.33 | 107713.38 | | |
| 4. | Works Financed from PBFF | | | | | | | | | | | | | | | |
| 4.01 | Maintenance of Toll Bridges | ... | 20.05 | 20.05 | ... | 5.62 | 5.62 | ... | ... | ... | ... | ... | ... | | | |
| 4.02 | Transfer to PBFF | ... | ... | ... | ... | 5.62 | 5.62 | ... | ... | ... | ... | ... | ... | | | |
| 4.03 | Met from PBFF | ... | -20.05 | -20.05 | ... | -5.62 | -5.62 | ... | ... | ... | ... | ... | ... | | | |
| | | Net | ... | ... | ... | ... | 5.62 | 5.62 | ... | ... | ... | ... | ... | | | |
| | Total-Roads and Bridges | | 9949.89 | 56287.09 | 66236.98 | 10872.48 | 53701.00 | 64573.48 | 10314.57 | 64669.70 | 74984.27 | 11349.05 | 96364.33 | 107713.38 | | |
| | Road Transport and Safety | | | | | | | | | | | | | | | |
| 5. | Research, Training, Studies and Other Road Safety Schemes | | | | | | | | | | | | | | | |
| 5.01 | Schemes financed from CRIF | 147.53 | ... | 147.53 | 328.00 | 28.00 | 356.00 | 246.00 | 27.50 | 273.50 | 300.00 | 30.00 | 330.00 | | | |
| 5.02 | Transfer to CRIF | 158.41 | 5.00 | 163.41 | 328.00 | 28.00 | 356.00 | 246.00 | 27.50 | 273.50 | 300.00 | 30.00 | 330.00 | | | |
| 5.03 | Met from CRIF | -147.53 | ... | -147.53 | -328.00 | -28.00 | -356.00 | -246.00 | -27.50 | -273.50 | -300.00 | -30.00 | -330.00 | | | |
| | | Net | 158.41 | 5.00 | 163.41 | 328.00 | 28.00 | 356.00 | 246.00 | 27.50 | 273.50 | 300.00 | 30.00 | 330.00 | | |
| 6. | Scheme on Women Safety | | | | | | | | | | | | | | | |
| 6.01 | Scheme on Women Safety on Public Road Transport | 27.92 | ... | 27.92 | 20.00 | ... | 20.00 | 30.00 | ... | 30.00 | 50.00 | ... | 50.00 | | | |
| 6.02 | Met from Nirbhaya Fund | -27.92 | ... | -27.92 | -20.00 | ... | -20.00 | -30.00 | ... | -30.00 | -50.00 | ... | -50.00 | | | |
| | | Net | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | | |
| | Total-Road Transport and Safety | | 158.41 | 5.00 | 163.41 | 328.00 | 28.00 | 356.00 | 246.00 | 27.50 | 273.50 | 300.00 | 30.00 | 330.00 | | |
| 7. | Actual Recoveries | ... | -61.13 | -61.13 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | | |
| | Total-Central Sector Schemes/Projects | | 10108.30 | 113311.60 | 123419.90 | 11200.48 | 187744.00 | 198944.48 | 10560.57 | 206302.82 | 216863.39 | 11649.05 | 258601.33 | 270250.38 | | |
| | Grand Total | | 10239.00 | 113311.60 | 123550.60 | 11363.71 | 187744.00 | 199107.71 | 10723.80 | 206302.82 | 217026.62 | 11829.18 | 258605.53 | 270434.71 | | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Roads and Bridges | 3031.94 | ... | 3031.94 | 2659.10 | ... | 2659.10 | 2659.10 | ... | 2659.10 | 2679.10 | ... | 2679.10 |
| 2. Road Transport | 158.41 | ... | 158.41 | 328.00 | ... | 328.00 | 246.00 | ... | 246.00 | 300.00 | ... | 300.00 |
| 3. Secretariat-Economic Services | 130.70 | ... | 130.70 | 163.23 | ... | 163.23 | 163.23 | ... | 163.23 | 180.13 | ... | 180.13 |
| 4. Capital Outlay on Roads and Bridges | ... | 113306.60 | 113306.60 | ... | 177151.00 | 177151.00 | ... | 192770.32 | 192770.32 | ... | 239980.13 | 239980.13 |
| 5. Capital Outlay on Road Transport | ... | 5.00 | 5.00 | ... | 28.00 | 28.00 | ... | 27.50 | 27.50 | ... | 30.00 | 30.00 |
| 6. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4.20 | 4.20 |
| Total-Economic Services | 3321.05 | 113311.60 | 116632.65 | 3150.33 | 177179.00 | 180329.33 | 3068.33 | 192797.82 | 195866.15 | 3159.23 | 240014.33 | 243173.56 |
| Others | | | | | | | | | | | | |
| 7. Grants-in-aid to State Governments | 6588.18 | ... | 6588.18 | 8047.71 | ... | 8047.71 | 7499.41 | ... | 7499.41 | 8493.21 | ... | 8493.21 |
| 8. Grants-in-aid to Union Territory Governments | 329.77 | ... | 329.77 | 165.67 | ... | 165.67 | 156.06 | ... | 156.06 | 176.74 | ... | 176.74 |
| 9. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 10565.00 | 10565.00 | ... | 13505.00 | 13505.00 | ... | 18591.20 | 18591.20 |
| Total-Others | 6917.95 | ... | 6917.95 | 8213.38 | 10565.00 | 18778.38 | 7655.47 | 13505.00 | 21160.47 | 8669.95 | 18591.20 | 27261.15 |
| Grand Total | 10239.00 | 113311.60 | 123550.60 | 11363.71 | 187744.00 | 199107.71 | 10723.80 | 206302.82 | 217026.62 | 11829.18 | 258605.53 | 270434.71 |
| | | | | | | | | | | | | |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Highway Authority of India | 57060.57 | 65150.00 | 122210.57 | 134015.00 | 0.01 | 134015.01 | 141605.62 | 798.00 | 142403.62 | 162207.01 | ... | 162207.01 |
| Total | 57060.57 | 65150.00 | 122210.57 | 134015.00 | 0.01 | 134015.01 | 141605.62 | 798.00 | 142403.62 | 162207.01 | ... | 162207.01 |

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

2. **National Highways Authority of India:** This provision is for Development of National Highways Authority of India (NHAI) for Bharat Mala Priyogana entrusted to the organisation for execution. The expenditure is also 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 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, Chhattisgarh, 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.

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 288446.44 | ... | 288446.44 | 247944.29 | ... | 247944.29 | 303558.80 | ... | 303558.80 | 236541.48 | 3.52 | 236545.00 |
| Recoveries | -128012.98 | ... | -128012.98 | -112000.00 | ... | -112000.00 | -122437.00 | ... | -122437.00 | -79000.00 | ... | -79000.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 160433.46 | ... | 160433.46 | 135944.29 | ... | 135944.29 | 181121.80 | ... | 181121.80 | 157541.48 | 3.52 | 157545.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 72.13 | ... | 72.13 | 57.90 | ... | 57.90 | 81.66 | ... | 81.66 | 60.50 | 3.52 | 64.02 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Management Support to Rural Development Programs and Strengthening of District Planning Process | 99.35 | ... | 99.35 | 212.19 | ... | 212.19 | 126.22 | ... | 126.22 | 113.49 | ... | 113.49 |
| 3. Socio-Economic and Caste Census Survey | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 4. Grants to National Institute of Rural Development | 105.48 | ... | 105.48 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 204.83 | ... | 204.83 | 212.20 | ... | 212.20 | 126.22 | ... | 126.22 | 113.49 | ... | 113.49 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 5. National Institute of Rural Development and Panchayati Raj, Hyderabad | ... | ... | ... | 135.46 | ... | 135.46 | 114.59 | ... | 114.59 | 115.00 | ... | 115.00 |
| Others | | | | | | | | | | | | |
| 6. Recoveries adjusted in reduction of Expenditure | -45.14 | ... | -45.14 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | -45.14 | ... | -45.14 | 135.46 | ... | 135.46 | 114.59 | ... | 114.59 | 115.00 | ... | 115.00 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| National Social Assistance Program | | | | | | | | | | | | |
| 7. Indira Gandhi National Old Age Pension Scheme (IGNOAPS) | 5806.39 | ... | 5806.39 | 6564.31 | ... | 6564.31 | 6602.09 | ... | 6602.09 | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|-----------------|------------------|---------|-----------------|-------------------|---------|-----------------|------------------|---------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | | | | | | | | | | | | |
| 8. National Family Benefit Scheme | 339.25 | ... | 339.25 | 675.01 | ... | 675.01 | 674.69 | ... | 674.69 | ... | ... | ... |
| 9. Indira Gandhi National Widow Pension Scheme(IGNWPS) | 1769.20 | ... | 1769.20 | 2027.00 | ... | 2027.00 | 2027.00 | ... | 2027.00 | ... | ... | ... |
| 10. Indira Gandhi National Disability Pension Scheme(IGNDPS) | 237.39 | ... | 237.39 | 290.00 | ... | 290.00 | 290.00 | ... | 290.00 | ... | ... | ... |
| 11. Annapurna Scheme | ... | ... | ... | 95.99 | ... | 95.99 | ... | ... | ... | ... | ... | ... |
| 12. Administrative Expenditure | ... | ... | ... | ... | ... | ... | 58.22 | ... | 58.22 | ... | ... | ... |
| Total-National Social Assistance Progam | 8152.23 | ... | 8152.23 | 9652.31 | ... | 9652.31 | 9652.00 | ... | 9652.00 | ... | ... | ... |
| 13. <i>National Social Assistance Progamme</i> | | | | | | | | | | | | |
| 13.01 Indira Gandhi National Old Age Pension Scheme (IGNOAPS) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 6634.32 | ... | 6634.32 |
| 13.02 National Family Benefit Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 659.00 | ... | 659.00 |
| 13.03 Indira Gandhi National Widow Pension Scheme(IGNWPS) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2026.99 | ... | 2026.99 |
| 13.04 Indira Gandhi National Disability Pension Scheme(IGNDPS) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 290.00 | ... | 290.00 |
| 13.05 Annapurna Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 10.01 | ... | 10.01 |
| 13.06 Administrative Expenditure | ... | ... | ... | ... | ... | ... | ... | ... | ... | 16.00 | ... | 16.00 |
| <i>Total- National Social Assistance Progamme</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | 9636.32 | ... | 9636.32 |
| Mahatma Gandhi National Rural Employment Guarantee Program | | | | | | | | | | | | |
| 14. Transfer to National Employment Guarantee Fund | 98467.85 | ... | 98467.85 | 73000.00 | ... | 73000.00 | 89400.00 | ... | 89400.00 | 60000.00 | ... | 60000.00 |
| 15. MGNREGA-Programme Component | 98467.84 | ... | 98467.84 | 73000.00 | ... | 73000.00 | 89400.00 | ... | 89400.00 | 60000.00 | ... | 60000.00 |
| 16. Amount met from National Employment Gaurantee Fund | -98467.84 | ... | -98467.84 | -73000.00 | ... | -73000.00 | -89400.00 | ... | -89400.00 | -60000.00 | ... | -60000.00 |
| Total-Mahatma Gandhi National Rural Employment Guarantee Program | 98467.85 | ... | 98467.85 | 73000.00 | ... | 73000.00 | 89400.00 | ... | 89400.00 | 60000.00 | ... | 60000.00 |
| Pradhan Mantri Gram Sadak Yojna | | | | | | | | | | | | |
| 17. <i>Pradhan Mantri Gram Sadak Yojna</i> | | | | | | | | | | | | |
| 17.01 Transfer to Central Road Fund / Central Road and Infrastructure Fund | 10000.00 | ... | 10000.00 | 19000.00 | ... | 19000.00 | 19000.00 | ... | 19000.00 | 19000.00 | ... | 19000.00 |
| 17.02 PMGSY-Programme Component | 13140.92 | ... | 13140.92 | 16090.00 | ... | 16090.00 | 16090.00 | ... | 16090.00 | 16100.00 | ... | 16100.00 |
| 17.03 PMGSY-EAP Component | 510.74 | ... | 510.74 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | ... | ... | ... |
| 17.04 North-east Region | ... | ... | ... | 1900.00 | ... | 1900.00 | 1900.00 | ... | 1900.00 | 1900.00 | ... | 1900.00 |
| 17.05 Left Wing Extremism Affected Area Project | 340.00 | ... | 340.00 | 1000.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 | 1000.00 | ... | 1000.00 |
| 17.06 Less- Amount met from Central Road Fund / Central Road and Infrastructure Fund | -10000.00 | ... | -10000.00 | -19000.00 | ... | -19000.00 | -19000.00 | ... | -19000.00 | -19000.00 | ... | -19000.00 |
| | Net | | 13991.66 | | | 19000.00 | | | 19000.00 | | | 19000.00 |
| National Livelihood Mission - Ajeevika | | | | | | | | | | | | |
| 18. <i>National Rural Livelihood Mission</i> | | | | | | | | | | | | |
| 18.01 NRLM-Programme Component | 8947.61 | ... | 8947.61 | 11552.77 | ... | 11552.77 | 11552.77 | ... | 11552.77 | 9494.65 | ... | 9494.65 |
| 18.02 NRLM-EAP Component | 435.32 | ... | 435.32 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 3272.00 | ... | 3272.00 |
| 18.03 North-east Region | ... | ... | ... | 1283.65 | ... | 1283.65 | 1283.65 | ... | 1283.65 | 1362.52 | ... | 1362.52 |

| | | | | | | | | | | | | (In ₹ crores) | | | | |
|--|------------------|---------|------------------|------------------|---------|------------------|------------------|---------|------------------|-------------------|---------|------------------|------------------|---------|-----------------|--|
| | | | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Total- National Rural Livelihood Mission | 9382.93 | ... | 9382.93 | 13336.42 | ... | 13336.42 | 13336.42 | ... | 13336.42 | 14129.17 | ... | 14129.17 | | | | |
| Shyama Prasad Mukherjee Rurban Mission | | | | | | | | | | | | | | | | |
| 19. Shyama Prasad Mukherjee Rurban Mission | 150.10 | ... | 150.10 | 550.00 | ... | 550.00 | 988.91 | ... | 988.91 | ... | ... | ... | ... | ... | ... | |
| Pradhan Mantri Awas Yojna (PMAY) | | | | | | | | | | | | | | | | |
| 20. Pradhan Mantri Awas Yojna (PMAY)- Rural | | | | | | | | | | | | | | | | |
| 20.01 Transfer to Central Road and Infrastructure Fund | 19500.00 | ... | 19500.00 | 20000.00 | ... | 20000.00 | 14037.00 | ... | 14037.00 | ... | ... | ... | ... | ... | ... | |
| 20.02 PMAY-Programme Component | 26242.24 | ... | 26242.24 | 15999.99 | ... | 15999.99 | 44421.99 | ... | 44421.99 | 50486.99 | ... | 50486.99 | | | | |
| 20.03 Interest Payment to NABARD for EBR Loans | 3814.63 | ... | 3814.63 | 4000.00 | ... | 4000.00 | 4000.00 | ... | 4000.00 | 4000.00 | ... | 4000.00 | | | | |
| 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 | -20000.00 | ... | -20000.00 | -14037.00 | ... | -14037.00 | ... | ... | ... | | | | |
| | Net | | 30056.87 | | | 20000.00 | | | 48422.00 | | | 48422.00 | | | 54487.00 | |
| Total-Centrally Sponsored Schemes | 160201.64 | ... | 160201.64 | 135538.73 | ... | 135538.73 | 180799.33 | ... | 180799.33 | 157252.49 | ... | 157252.49 | | | | |
| Grand Total | 160433.46 | ... | 160433.46 | 135944.29 | ... | 135944.29 | 181121.80 | ... | 181121.80 | 157541.48 | ... | 157545.00 | | | | |
| B. Developmental Heads | | | | | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | | | | | |
| 1. Housing | 3813.78 | ... | 3813.78 | 4082.44 | ... | 4082.44 | 4082.44 | ... | 4082.44 | 4069.49 | ... | 4069.49 | | | | |
| 2. Social Security and Welfare | -0.54 | ... | -0.54 | 22.56 | ... | 22.56 | 61.67 | ... | 61.67 | 21.23 | ... | 21.23 | | | | |
| Total-Social Services | 3813.24 | ... | 3813.24 | 4105.00 | ... | 4105.00 | 4144.11 | ... | 4144.11 | 4090.72 | ... | 4090.72 | | | | |
| Economic Services | | | | | | | | | | | | | | | | |
| 3. Special Programmes for Rural Development | 1901.06 | ... | 1901.06 | 3089.42 | ... | 3089.42 | 3089.42 | ... | 3089.42 | 3910.64 | ... | 3910.64 | | | | |
| 4. Rural Employment | 98441.36 | ... | 98441.36 | 73000.00 | ... | 73000.00 | 89400.00 | ... | 89400.00 | 60000.00 | ... | 60000.00 | | | | |
| 5. Other Rural Development Programmes | 198.53 | ... | 198.53 | 404.13 | ... | 404.13 | 186.52 | ... | 186.52 | 140.47 | ... | 140.47 | | | | |
| 6. Roads and Bridges | 188.67 | ... | 188.67 | 250.80 | ... | 250.80 | 250.80 | ... | 250.80 | 258.02 | ... | 258.02 | | | | |
| 7. Secretariat-Economic Services | 72.07 | ... | 72.07 | 57.90 | ... | 57.90 | 81.66 | ... | 81.66 | 60.50 | ... | 60.50 | | | | |
| 8. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.52 | 3.52 | | |
| Total-Economic Services | 100801.69 | ... | 100801.69 | 76802.25 | ... | 76802.25 | 93008.40 | ... | 93008.40 | 64369.63 | ... | 64373.15 | | | | |
| Others | | | | | | | | | | | | | | | | |
| 9. North Eastern Areas | ... | ... | ... | 6232.45 | ... | 6232.45 | 5902.47 | ... | 5902.47 | 9257.08 | ... | 9257.08 | | | | |
| 10. Grants-in-aid to State Governments | 54132.68 | ... | 54132.68 | 46814.10 | ... | 46814.10 | 75167.39 | ... | 75167.39 | 77029.71 | ... | 77029.71 | | | | |
| 11. Grants-in-aid to Union Territory Governments | 1685.85 | ... | 1685.85 | 1990.49 | ... | 1990.49 | 2899.43 | ... | 2899.43 | 2794.34 | ... | 2794.34 | | | | |
| Total-Others | 55818.53 | ... | 55818.53 | 55037.04 | ... | 55037.04 | 83969.29 | ... | 83969.29 | 89081.13 | ... | 89081.13 | | | | |
| Grand Total | 160433.46 | ... | 160433.46 | 135944.29 | ... | 135944.29 | 181121.80 | ... | 181121.80 | 157541.48 | ... | 157545.00 | | | | |

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 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.

13. **National Social Assistance Programme:** This includes : (i) 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. (ii) 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 ₹ 20,000/-. (iii) 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. (iv) Indira Gandhi National Disability Pension Scheme(IGNDPS) - Under the scheme Central assistance at the rate of ₹ 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 beneficiaries are shifted to IGNOAPS to get enhanced pension of ₹ 500/- per month. (v) Annapurna 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. (vi) 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 13th January, 2023, a total of 1,62,384 habitations have been provided all-weather road connectivity under PMGSY.

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 13th January, 2023, a total of 8,04,620 Km road length has been sanctioned and 7,24,191 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 PMGSy in partnership with the States.

18. **National Rural Livelihood Mission:** The Deendayal Antyodaya Yojana- National Rural

Livelihoods Mission (DAY-NRLM) was launched in June 2011. The objective of DAY-NRLM is to organize the rural poor women into Self Help Groups (SHGs), and continuously nurture and support them till they attain appreciable increase in incomes over a period of time and improve their quality of life and come out of abject poverty. DAY-NRLM seeks to reach out to all rural poor women, estimated at 9.0 to 10.0 crores in a phased manner. The core financial support under the programme is the Revolving Fund (RF) and Community Investment Fund (CIF) provided to Self Help Group (SHGs) and their Federations to facilitate their livelihood activities. DAY-NRLM also has a provision for Interest Subvention to women SHGs to avail loans upto ₹ 3.00 lakh from banks at an interest rate of 7% per annum and an additional subvention is also given to reduce the interest rate to 4% if the loan is repaid in time.

18.01. **NRLM-Programme Component:** The Deendayal Antyodaya Yojana- National Rural Livelihoods Mission (DAY-NRLM) was launched in June 2011. The objective of DAY-NRLM is to organize the rural poor women into Self Help Groups (SHGs), and continuously nurture and support them till they attain appreciable increase in incomes over a period of time and improve their quality of life and come out of abject poverty. DAY-NRLM seeks to reach out to all rural poor women, estimated at 9.0 to 10.0 crores in a phased manner. The core financial support under the programme is the Revolving Fund (RF) and Community Investment Fund (CIF) provided to Self Help Group (SHGs) and their Federations to facilitate their livelihood activities. DAY-NRLM also has a provision for Interest Subvention to women SHGs to avail loans upto ₹ 3.00 lakh from banks at an interest rate of 7% per annum and an additional subvention is also given to reduce the interest rate to 4% if the loan is repaid in time. Mahila Kisan Sashaktikaran Pariyojna (MKSP) is one of the Sub Scheme of DAY-NRLM. It seeks to strengthen the existing agriculture based livelihoods of the poor and participation of women in agriculture and improve productivity. Start-up Village Entrepreneurship Programme (SVEP) supports Self Help Group (SHG) and their family members to set-up small enterprises in the non-farm sector. This is done by setting up an eco-system for supporting small enterprises in rural areas.

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:** The Ministry of Rural Development is implementing Pradhan Mantri Awas Yojana- Gramin (PMAY-G) as centrally sponsored scheme w.e.f. 1st April, 2016 to provide assistance to eligible rural households for construction of 2.95 crore Pucca houses with basic amenities to achieve the objective of Housing for All in rural areas by March, 2024. Against the allocated targets of 2.94 crore to the States UTs, the houses have been sanctioned to 2.79 crore beneficiaries and 2.13 crore houses have been completed till date.

MINISTRY OF RURAL DEVELOPMENT
DEMAND NO. 88
Department of Land Resources

| | (In ₹ crores) | | | | | | | | | | | | |
|---|------------------|---------------|----------------|------------------|----------------|----------------|-------------------|---------------|----------------|------------------|--------------|----------------|--------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| Gross | 1464.82 | ... | 1464.82 | 2259.34 | ... | 2259.34 | 1260.00 | ... | 1260.00 | 2417.97 | 1.26 | 2419.23 | |
| Recoveries | -254.95 | ... | -254.95 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| Net | 1209.87 | ... | 1209.87 | 2259.34 | ... | 2259.34 | 1260.00 | ... | 1260.00 | 2417.97 | 1.26 | 2419.23 | |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | | |
| 1. Secretariat | 18.85 | ... | 18.85 | 20.09 | ... | 20.09 | 20.67 | ... | 20.67 | 22.22 | 1.26 | 23.48 | |
| | -0.03 | ... | -0.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 18.82 | ... | 18.82 | 20.09 | ... | 20.09 | 20.67 | ... | 20.67 | 22.22 | 1.26 | 23.48 |
| Central Sector Schemes/Projects | | | | | | | | | | | | | |
| Digital India Initiative - Land records Modernisation Programme | | | | | | | | | | | | | |
| 2. Land Records Modernization Programme | 250.02 | ... | 250.02 | 239.25 | ... | 239.25 | 239.25 | ... | 239.25 | 195.75 | ... | 195.75 | |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | | |
| Pradhan Mantri Krishi Sinchai Yojna | | | | | | | | | | | | | |
| 3. Integrated Watershed Development Program | | | | | | | | | | | | | |
| 3.01 Programme Component | 1193.06 | ... | 1193.06 | 1982.12 | ... | 1982.12 | 994.48 | ... | 994.48 | ... | ... | ... | |
| | -254.92 | ... | -254.92 | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| | Net | 938.14 | ... | 938.14 | 1982.12 | ... | 1982.12 | 994.48 | ... | 994.48 | ... | ... | |
| 3.02 EAP Component | 2.89 | ... | 2.89 | 17.88 | ... | 17.88 | 5.60 | ... | 5.60 | ... | ... | ... | |
| Total- Integrated Watershed Development Program | 941.03 | ... | 941.03 | 2000.00 | ... | 2000.00 | 1000.08 | ... | 1000.08 | ... | ... | ... | |
| 4. Watershed Development Component-Pradhan Mantri Krishi Sinchai Yojana | | | | | | | | | | | | | |
| 4.01 Program Component | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2181.00 | ... | 2181.00 | |
| 4.02 EAP Component | ... | ... | ... | ... | ... | ... | ... | ... | ... | 19.00 | ... | 19.00 | |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| <i>Total- Watershed Development Component-Pradhan Mantri Krishi Sinchai Yojana</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2200.00 | ... | 2200.00 |
| Total-Pradhan Mantri Krishi Sinchai Yojna | 941.03 | ... | 941.03 | 2000.00 | ... | 2000.00 | 1000.08 | ... | 1000.08 | 2200.00 | ... | 2200.00 |
| Total-Centrally Sponsored Schemes | 941.03 | ... | 941.03 | 2000.00 | ... | 2000.00 | 1000.08 | ... | 1000.08 | 2200.00 | ... | 2200.00 |
| Grand Total | 1209.87 | ... | 1209.87 | 2259.34 | ... | 2259.34 | 1260.00 | ... | 1260.00 | 2417.97 | 1.26 | 2419.23 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Special Programmes for Rural Development | 28.14 | ... | 28.14 | 59.00 | ... | 59.00 | 19.61 | ... | 19.61 | 68.28 | ... | 68.28 |
| 2. Land Reforms | 250.02 | ... | 250.02 | 215.33 | ... | 215.33 | 215.33 | ... | 215.33 | 176.17 | ... | 176.17 |
| 3. Secretariat-Economic Services | 18.82 | ... | 18.82 | 20.09 | ... | 20.09 | 20.67 | ... | 20.67 | 22.22 | ... | 22.22 |
| 4. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.26 | 1.26 |
| Total-Economic Services | 296.98 | ... | 296.98 | 294.42 | ... | 294.42 | 255.61 | ... | 255.61 | 266.67 | 1.26 | 267.93 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 223.92 | ... | 223.92 | 125.78 | ... | 125.78 | 239.58 | ... | 239.58 |
| 6. Grants-in-aid to State Governments | 901.02 | ... | 901.02 | 1697.00 | ... | 1697.00 | 869.08 | ... | 869.08 | 1864.22 | ... | 1864.22 |
| 7. Grants-in-aid to Union Territory Governments | 11.87 | ... | 11.87 | 44.00 | ... | 44.00 | 9.53 | ... | 9.53 | 47.50 | ... | 47.50 |
| Total-Others | 912.89 | ... | 912.89 | 1964.92 | ... | 1964.92 | 1004.39 | ... | 1004.39 | 2151.30 | ... | 2151.30 |
| Grand Total | 1209.87 | ... | 1209.87 | 2259.34 | ... | 2259.34 | 1260.00 | ... | 1260.00 | 2417.97 | 1.26 | 2419.23 |

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

2. **Land Records Modernization Programme:** Integrated Land Information Management System under the aegis of DILRMP

Department of Land Resources focus, Endeavour and emphasis is to create an appropriate Integrated Land Information Management System ILIMS in all districts of the country under the aegis of Digital India Land Records Modernization Programme DILRMP that will inter alia improve real time information on land, optimize use of land resources, benefit both landowners and prospectors, assist in policy and planning, reduce land disputes, check fraudulent benami transactions, facilitate and enable for socioeconomic activities and linkages and provide online single window at a glance access to all available and relevant information to give a fair and comprehensive position of any plot of land in question to the landowner, concerned offices agencies and interested persons entrepreneurs

The Department's endeavor is to provide seamless services in the domain of land governance through initiatives like Unique Land Parcel Identification Number ULPIN which is a unified system of identification of land parcel is a single authoritative source of truth of information on any land parcel or property to provide integrated land services to the citizens and The National Generic Document Registration

System NGDRS which is a common, generic and configurable application development for registration departments across the country.

3. **Integrated Watershed Development Program:** Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana:

(a) (i) Integrated Watershed Management Programme IWMP was amalgamated as Watershed Development component WDC of Pradhan Mantri Krishi Sinchayee Yojana PMKSY in 2015 16. WDC PMKSY is for development of rainfed and degraded areas. Under the IWMP, 8214 watershed development project were sanctioned during 2009 10 to 2014 15 in 28 States Now 27 States and UTs of Jammu and Kashmir and Ladakh involving an area of about 39.07 million ha. Since inception of the scheme, an amount of ₹19926.69 crore has been released to the States as Central Share. The scheme has been closed on 31.03.2022

(ii) Through WDC PMKSY scheme, 36.34 lakh farmers have been benefited, an area of 16.41 lakh ha has been brought under additional protective irrigation and 7.65 water harvesting structures have created rejuvenated since 2015 16. Moreover, since 2018 19, 388.66 lakh man-days employment has been generated, an area of 1.63 lakh ha has been brought under plantation and an area of 3.36 lakh ha wasteland has been made culturable through the completed project under the said scheme.

(iii) The CCEA approved the continuation of WDC PMKSY for the period from 2021 22 to 2025 26 with physical target of 4.95 million ha and indicative financial outlay of ₹8,134 crore Central Share. Accordingly, the programme guidelines for WDC 2.0 have been finalized and issued to State UTs with the approval of the Honble MRD.

(iv) WDC PMKSY 2.0, while developing rainfed and degraded lands, will have special focus on conserving soil and moisture, reducing surface run off and recharge ground water, diversification of crops, increase in cropping intensity, increase in cropped area, increase in farmers income, number of farmers benefited, areas brought under protective irrigation and number of man days generated etc. Through WDC PMKSY 2.0 scheme, the Department has released ₹1142.25 crore to States UTs as Central Share till 30.09.2022. As per Cabinet Note the Budget projection for FY 2023 24 is ₹2200.00 crore.

(v) Considering the importance of Indias commitment towards Land Degradation Neutrality LDN targets, Sustainable Development Goals SDGs and schemes significant role towards doubling farmers incomes, the Department is making all out efforts to complete the WDC PMKSY 2.0 by 2025 26.

(b) World Bank Assisted Programme on Rejuvenating Watersheds for Agricultural Resilience through Innovative Development REWARD

(i) The World Bank assisted REWARD program is being implemented in Karnataka and Odisha. The Development Objective of REWARD programme is to Strengthen Capacities of National and State institutions to adopt improved watershed management for increasing farmers resilience and support value chains in selected watersheds of participating Stages. The programme focuses on two important result areas viz. Strengthened institutions and supportive policy for Watershed development and since based watershed development for climate resilience and enhanced livelihoods.

(ii) World Bank Board approved the programme on 10th December, 2021 and subsequently, the loan agreement was signed between Government of India, World Bank and participating States on 18th February, 2022. Further, the World Bank had declared the effectiveness of the programme on 24th March, 2022. The total cost of the programme at DoLR and two partner States is USD 167.71 million ₹1228.31 crore one USD ₹73.24 as on 04.11.2020 over a programme period of 4.5 years from FY 2021 22 to 2025 26. Total Budget includes USD 115 million from World Bank Karnataka USD 60 million, Odisha USD 49 million and DoLR USD 6 million, USD 46.71 million from two States Karnataka USD 60 million and Odisha USD 49 million and USD 6 million from DoLR.

(iii) A separate budget head has been created for REWARD programme for the 2022 23 and an amount of ₹17.60 crores is provided at DoLR level. At the Central level, the scope of the REWARD programme covers management, monitoring, communication and knowledge sharing functions by DoLR. Specific role of DoLR is to Update National technical standards for improved watershed management and issue directive to States.

MINISTRY OF SCIENCE AND TECHNOLOGY
DEMAND NO. 89
Department of Science and Technology

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 5088.83 | 57.47 | 5146.30 | 5919.50 | 82.70 | 6002.20 | 4865.05 | 42.12 | 4907.17 | 7843.95 | 88.30 | 7932.25 |
| Recoveries | -6.04 | ... | -6.04 | -2.20 | ... | -2.20 | -2.20 | ... | -2.20 | -1.20 | ... | -1.20 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 5082.79 | 57.47 | 5140.26 | 5917.30 | 82.70 | 6000.00 | 4862.85 | 42.12 | 4904.97 | 7842.75 | 88.30 | 7931.05 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 84.05 | 20.00 | 104.05 | 100.00 | 15.00 | 115.00 | 100.79 | ... | 100.79 | 98.75 | 15.25 | 114.00 |
| 2. Survey of India | 419.53 | 26.52 | 446.05 | 474.10 | 52.00 | 526.10 | 454.20 | 38.00 | 492.20 | 464.70 | 66.00 | 530.70 |
| | ... | ... | ... | -2.20 | ... | -2.20 | -2.20 | ... | -2.20 | -1.20 | ... | -1.20 |
| Net | 419.53 | 26.52 | 446.05 | 471.90 | 52.00 | 523.90 | 452.00 | 38.00 | 490.00 | 463.50 | 66.00 | 529.50 |
| 3. National Atlas and Thematic Mapping Organization | 22.92 | 10.95 | 33.87 | 34.50 | 15.70 | 50.20 | 27.40 | 4.12 | 31.52 | 29.00 | 7.05 | 36.05 |
| 4. Science Counsellor Abroad | ... | ... | ... | 13.35 | ... | 13.35 | 11.45 | ... | 11.45 | 11.50 | ... | 11.50 |
| Total-Establishment Expenditure of the Centre | 526.50 | 57.47 | 583.97 | 619.75 | 82.70 | 702.45 | 591.64 | 42.12 | 633.76 | 602.75 | 88.30 | 691.05 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 5. Science and Technology Institutional and Human Capacity Building | 916.79 | ... | 916.79 | 1128.00 | ... | 1128.00 | 836.80 | ... | 836.80 | 1068.40 | ... | 1068.40 |
| | -2.00 | ... | -2.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 914.79 | ... | 914.79 | 1128.00 | ... | 1128.00 | 836.80 | ... | 836.80 | 1068.40 | ... | 1068.40 |
| 6. Research and Development | 451.55 | ... | 451.55 | 604.03 | ... | 604.03 | 250.00 | ... | 250.00 | 592.00 | ... | 592.00 |
| 7. Innovation, Technology Development and Deployment | 680.97 | ... | 680.97 | 812.52 | ... | 812.52 | 538.20 | ... | 538.20 | 536.60 | ... | 536.60 |
| 8. National Mission on Interdisciplinary Cyber Physical Systems | ... | ... | ... | 350.00 | ... | 350.00 | 300.00 | ... | 300.00 | 580.00 | ... | 580.00 |
| Total-Central Sector Schemes/Projects | 2047.31 | ... | 2047.31 | 2894.55 | ... | 2894.55 | 1925.00 | ... | 1925.00 | 2777.00 | ... | 2777.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 9. Science and Engineering Research Board | 900.00 | ... | 900.00 | 803.00 | ... | 803.00 | 803.00 | ... | 803.00 | 803.00 | ... | 803.00 |
| 10. Technology Development Board | 125.00 | ... | 125.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Total-Statutory and Regulatory Bodies | 1025.00 | ... | 1025.00 | 903.00 | ... | 903.00 | 903.00 | ... | 903.00 | 903.00 | ... | 903.00 |
| Autonomous Bodies | | | | | | | | | | | | |
| 11. Assistance to Autonomous Bodies | 1488.02 | ... | 1488.02 | 1500.00 | ... | 1500.00 | 1443.20 | ... | 1443.20 | 1560.00 | ... | 1560.00 |
| Others | | | | | | | | | | | | |
| 12. National Research Foundation (NRF) | ... | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 | 2000.00 | ... | 2000.00 |
| 13. Actual Recoveries | -4.04 | ... | -4.04 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -4.04 | ... | -4.04 | ... | ... | ... | 0.01 | ... | 0.01 | 2000.00 | ... | 2000.00 |
| Total-Other Central Sector Expenditure | 2508.98 | ... | 2508.98 | 2403.00 | ... | 2403.00 | 2346.21 | ... | 2346.21 | 4463.00 | ... | 4463.00 |
| Grand Total | 5082.79 | 57.47 | 5140.26 | 5917.30 | 82.70 | 6000.00 | 4862.85 | 42.12 | 4904.97 | 7842.75 | 88.30 | 7931.05 |
| | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Other Scientific Research | 4998.76 | ... | 4998.76 | 5817.30 | ... | 5817.30 | 4762.06 | ... | 4762.06 | 7744.00 | ... | 7744.00 |
| 2. Secretariat-Economic Services | 84.03 | ... | 84.03 | 100.00 | ... | 100.00 | 100.79 | ... | 100.79 | 98.75 | ... | 98.75 |
| 3. Capital Outlay on Other Scientific and Environmental Research | ... | 57.47 | 57.47 | ... | 82.70 | 82.70 | ... | 42.12 | 42.12 | ... | 88.30 | 88.30 |
| Total-Economic Services | 5082.79 | 57.47 | 5140.26 | 5917.30 | 82.70 | 6000.00 | 4862.85 | 42.12 | 4904.97 | 7842.75 | 88.30 | 7931.05 |
| Grand Total | 5082.79 | 57.47 | 5140.26 | 5917.30 | 82.70 | 6000.00 | 4862.85 | 42.12 | 4904.97 | 7842.75 | 88.30 | 7931.05 |

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

2. **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.

3. **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.

4. **Science Counsellor Abroad:** Provision is for the counsellors deployed at various Indian embassies abroad.

5. **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).

6. **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) Aryabhatta 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

12. **National Research Foundation (NRF):** This includes provision for NRF to address the pressing need for a professional and comprehensive research framework that directs human and material resources towards carrying out well coordinated research across disciplines and across all types of institutions. The overarching goal of the NRF will be to seed, grow and promote research and development (R and D) and foster a culture of research and innovation throughout Indian universities, colleges, research institutions.

MINISTRY OF SCIENCE AND TECHNOLOGY
DEMAND NO. 90
Department of Biotechnology

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|---------|----------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2851.14 | ... | 2851.14 | 2581.00 | ... | 2581.00 | 2192.92 | ... | 2192.92 | 2683.86 | ... | 2683.86 |
| Recoveries | -0.41 | ... | -0.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2850.73 | ... | 2850.73 | 2581.00 | ... | 2581.00 | 2192.92 | ... | 2192.92 | 2683.86 | ... | 2683.86 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 31.16 | ... | 31.16 | 35.18 | ... | 35.18 | 36.85 | ... | 36.85 | 46.39 | ... | 46.39 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Biotechnology Research and Development | 1424.66 | ... | 1424.66 | 1315.00 | ... | 1315.00 | 1000.00 | ... | 1000.00 | 1345.00 | ... | 1345.00 |
| 3. Industrial and Entrepreneurship Development | 706.43 | ... | 706.43 | 365.00 | ... | 365.00 | 250.00 | ... | 250.00 | 300.00 | ... | 300.00 |
| Total-Central Sector Schemes/Projects | 2131.09 | ... | 2131.09 | 1680.00 | ... | 1680.00 | 1250.00 | ... | 1250.00 | 1645.00 | ... | 1645.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 4. Assistance to Autonomous Institutions | 664.09 | ... | 664.09 | 830.82 | ... | 830.82 | 866.07 | ... | 866.07 | 902.47 | ... | 902.47 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 5. Biotechnology Industry Research Assistance Council | 24.80 | ... | 24.80 | 35.00 | ... | 35.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 |
| Others | | | | | | | | | | | | |
| 6. International Centre for Genetic Engineering and Biotechnology (ICGEB) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 50.00 | ... | 50.00 |
| 7. Actual Recoveries | -0.41 | ... | -0.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -0.41 | ... | -0.41 | ... | ... | ... | ... | ... | ... | 50.00 | ... | 50.00 |
| Total-Other Central Sector Expenditure | 688.48 | ... | 688.48 | 865.82 | ... | 865.82 | 906.07 | ... | 906.07 | 992.47 | ... | 992.47 |
| Grand Total | 2850.73 | ... | 2850.73 | 2581.00 | ... | 2581.00 | 2192.92 | ... | 2192.92 | 2683.86 | ... | 2683.86 |
| B. Developmental Heads | | | | | | | | | | | | |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Economic Services | | | | | | | | | | | | |
| 1. Other Scientific Research | 2819.57 | ... | 2819.57 | 2377.82 | ... | 2377.82 | 2031.07 | ... | 2031.07 | 2472.97 | ... | 2472.97 |
| 2. Secretariat-Economic Services | 31.16 | ... | 31.16 | 35.18 | ... | 35.18 | 36.85 | ... | 36.85 | 46.39 | ... | 46.39 |
| Total-Economic Services | 2850.73 | ... | 2850.73 | 2413.00 | ... | 2413.00 | 2067.92 | ... | 2067.92 | 2519.36 | ... | 2519.36 |
| Others | | | | | | | | | | | | |
| 3. North Eastern Areas | ... | ... | ... | 168.00 | ... | 168.00 | 125.00 | ... | 125.00 | 164.50 | ... | 164.50 |
| Total-Others | ... | ... | ... | 168.00 | ... | 168.00 | 125.00 | ... | 125.00 | 164.50 | ... | 164.50 |
| Grand Total | 2850.73 | ... | 2850.73 | 2581.00 | ... | 2581.00 | 2192.92 | ... | 2192.92 | 2683.86 | ... | 2683.86 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| Biotechnology Industry Research Assistance Council | | | | | | | | | | | | |
| 1. Biotechnology Industry Research Assistance Council | ... | 58.20 | 58.20 | ... | 46.50 | 46.50 | ... | 18.50 | 18.50 | ... | 33.00 | 33.00 |
| Total-Biotechnology Industry Research Assistance Council | ... | 58.20 | 58.20 | ... | 46.50 | 46.50 | ... | 18.50 | 18.50 | ... | 33.00 | 33.00 |
| Total | ... | 58.20 | 58.20 | ... | 46.50 | 46.50 | ... | 18.50 | 18.50 | ... | 33.00 | 33.00 |

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, Bhubaneswar; 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.

6. **International Centre for Genetic Engineering and Biotechnology (ICGEB):** The ICGEB is an intergovernmental organisation established as a special project of UNIDO. As part of the ICGEB organisation, ICGEB, New Delhi is controlled by the ICGEB statutes. The ICGEB, New Delhi Center receives funding from the Department of Biotechnology for its activities. ICGEB, New Delhi is not an autonomous organisation under Department of Biotechnology, and its accounts are not tabled in Parliament.

MINISTRY OF SCIENCE AND TECHNOLOGY**DEMAND NO. 91****Department of Scientific and Industrial Research**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 5130.43 | 10.64 | 5141.07 | 5623.96 | 12.50 | 5636.46 | 5937.61 | 4.00 | 5941.61 | 5737.05 | 9.46 | 5746.51 |
| Recoveries | -18.08 | ... | -18.08 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 5112.35 | 10.64 | 5122.99 | 5623.96 | 12.50 | 5636.46 | 5937.61 | 4.00 | 5941.61 | 5737.05 | 9.46 | 5746.51 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 13.44 | 10.00 | 23.44 | 17.70 | 10.00 | 27.70 | 16.44 | ... | 16.44 | 17.91 | 0.56 | 18.47 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Industrial Research and Development | 18.53 | 0.60 | 19.13 | 27.00 | 2.00 | 29.00 | 27.00 | 2.00 | 29.00 | 21.10 | 2.20 | 23.30 |
| 3. Assistance to PSEs for Other Scientific Research Schemes | 11.00 | ... | 11.00 | 10.00 | ... | 10.00 | 13.18 | 1.50 | 14.68 | 15.53 | 6.20 | 21.73 |
| Total-Central Sector Schemes/Projects | 29.53 | 0.60 | 30.13 | 37.00 | 2.00 | 39.00 | 40.18 | 3.50 | 43.68 | 36.63 | 8.40 | 45.03 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 4. Council of Scientific and Industrial Research (CSIR) | | | | | | | | | | | | |
| 4.01 National Laboratories | 4605.27 | ... | 4605.27 | 5102.70 | ... | 5102.70 | 5310.03 | ... | 5310.03 | 5175.51 | ... | 5175.51 |
| 4.02 Capacity Building and Human Resource Development | 474.95 | ... | 474.95 | 460.06 | ... | 460.06 | 564.06 | ... | 564.06 | 500.00 | ... | 500.00 |
| Total- Council of Scientific and Industrial Research (CSIR) | 5080.22 | ... | 5080.22 | 5562.76 | ... | 5562.76 | 5874.09 | ... | 5874.09 | 5675.51 | ... | 5675.51 |
| Others | | | | | | | | | | | | |
| 5. Contribution to Asian & Pacific Centre for Transfer of Technology (UN Body) | 7.24 | 0.04 | 7.28 | 6.50 | 0.50 | 7.00 | 6.90 | 0.50 | 7.40 | 7.00 | 0.50 | 7.50 |
| 6. Actual Recoveries | -18.08 | ... | -18.08 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -10.84 | 0.04 | -10.80 | 6.50 | 0.50 | 7.00 | 6.90 | 0.50 | 7.40 | 7.00 | 0.50 | 7.50 |
| Total-Other Central Sector Expenditure | 5069.38 | 0.04 | 5069.42 | 5569.26 | 0.50 | 5569.76 | 5880.99 | 0.50 | 5881.49 | 5682.51 | 0.50 | 5683.01 |
| Grand Total | 5112.35 | 10.64 | 5122.99 | 5623.96 | 12.50 | 5636.46 | 5937.61 | 4.00 | 5941.61 | 5737.05 | 9.46 | 5746.51 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|--------------|----------------|------------------|--------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Capital Outlay on Public Works | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | ... | ... | ... | ... | ... | ... |
| Total-General Services | ... | 10.00 | 10.00 | ... | 10.00 | 10.00 | ... | ... | ... | ... | ... | ... |
| Economic Services | | | | | | | | | | | | |
| 2. Other Scientific Research | 5116.99 | ... | 5116.99 | 5606.26 | ... | 5606.26 | 5921.17 | ... | 5921.17 | 5719.14 | ... | 5719.14 |
| 3. Secretariat-Economic Services | -4.64 | ... | -4.64 | 17.70 | ... | 17.70 | 16.44 | ... | 16.44 | 17.91 | ... | 17.91 |
| 4. Capital Outlay on Telecommunication and Electronic Industries | ... | ... | ... | ... | ... | ... | ... | 1.50 | 1.50 | ... | 6.20 | 6.20 |
| 5. Capital Outlay on Other Scientific and Environmental Research | ... | 0.04 | 0.04 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 |
| 6. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.56 | 0.56 |
| 7. Loans for Other Scientific Research | ... | 0.60 | 0.60 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.20 | 2.20 |
| Total-Economic Services | 5112.35 | 0.64 | 5112.99 | 5623.96 | 2.50 | 5626.46 | 5937.61 | 4.00 | 5941.61 | 5737.05 | 9.46 | 5746.51 |
| Grand Total | 5112.35 | 10.64 | 5122.99 | 5623.96 | 12.50 | 5636.46 | 5937.61 | 4.00 | 5941.61 | 5737.05 | 9.46 | 5746.51 |

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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2033.17 | 91.97 | 2125.14 | 2847.54 | 151.46 | 2999.00 | 1829.64 | 72.07 | 1901.71 | 3418.07 | 99.24 | 3517.31 |
| Recoveries | -4.00 | ... | -4.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2029.17 | 91.97 | 2121.14 | 2847.54 | 151.46 | 2999.00 | 1829.64 | 72.07 | 1901.71 | 3418.07 | 99.24 | 3517.31 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 188.84 | 91.94 | 280.78 | 234.47 | 151.29 | 385.76 | 218.11 | 72.00 | 290.11 | 222.99 | 99.24 | 322.23 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Skill India Programme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2278.37 | ... | 2278.37 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 3. National Council for Vocational Education and Training (NCVET) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 20.24 | ... | 20.24 |
| Autonomous Bodies | | | | | | | | | | | | |
| 4. Indian Institute of Entrepreneurship (IIE) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.00 | ... | 1.00 |
| 5. National Institute of Entrepreneurship and Small Business Development (NIESBUD) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.00 | ... | 1.00 |
| 6. National Instructional Media Institute (NIMI) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.01 | ... | 0.01 |
| Total-Autonomous Bodies | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.01 | ... | 2.01 |
| Others | | | | | | | | | | | | |
| 7. Actual Recoveries | -4.00 | ... | -4.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | -4.00 | ... | -4.00 | ... | ... | ... | ... | ... | ... | 22.25 | ... | 22.25 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Jobs and Skill Development | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|--------------|----------------|------------------|---------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 8. Pradhan Mantri Kaushal Vikas Yojana | | | | | | | | | | | | |
| 8.01 Development of Skills | 1184.27 | ... | 1184.27 | 1643.00 | ... | 1643.00 | 939.26 | ... | 939.26 | ... | ... | ... |
| 8.02 Promotion of Apprenticeship | 241.60 | ... | 241.60 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 8.03 National Apprenticeship Promotion Scheme | ... | ... | ... | 170.00 | ... | 170.00 | 220.00 | ... | 220.00 | ... | ... | ... |
| 8.04 Development of Entrepreneurship | 4.19 | ... | 4.19 | 50.00 | ... | 50.00 | 6.00 | ... | 6.00 | ... | ... | ... |
| 8.05 Strengthening of Infrastructure for Institutional Training | 147.44 | 0.03 | 147.47 | 110.00 | ... | 110.00 | 93.76 | ... | 93.76 | ... | ... | ... |
| 8.06 Strengthening of Skill Institutions | 8.39 | ... | 8.39 | 19.83 | 0.17 | 20.00 | 11.25 | 0.07 | 11.32 | ... | ... | ... |
| 8.07 Support to Regulatory Institutions | 18.00 | ... | 18.00 | 20.24 | ... | 20.24 | 20.24 | ... | 20.24 | ... | ... | ... |
| 8.08 Skill Acquisition and Knowledge Awareness for Livelihood Promotion | 132.73 | ... | 132.73 | 300.00 | ... | 300.00 | 207.68 | ... | 207.68 | ... | ... | ... |
| 8.09 Skill Strengthening for Industrial Value Enhancements | 107.71 | ... | 107.71 | 300.00 | ... | 300.00 | 113.34 | ... | 113.34 | ... | ... | ... |
| Total- Pradhan Mantri Kaushal Vikas Yojana | 1844.33 | 0.03 | 1844.36 | 2613.07 | 0.17 | 2613.24 | 1611.53 | 0.07 | 1611.60 | ... | ... | ... |
| 9. Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - EAP | ... | ... | ... | ... | ... | ... | ... | ... | ... | 488.08 | ... | 488.08 |
| 10. Skill Strengthening for Industrial Value Enhancements (STRIVE) - EAP | ... | ... | ... | ... | ... | ... | ... | ... | ... | 300.00 | ... | 300.00 |
| 11. Strengthening of Infrastructure for Institutional Training | ... | ... | ... | ... | ... | ... | ... | ... | ... | 106.38 | ... | 106.38 |
| Total-Centrally Sponsored Schemes | 1844.33 | 0.03 | 1844.36 | 2613.07 | 0.17 | 2613.24 | 1611.53 | 0.07 | 1611.60 | 894.46 | ... | 894.46 |
| Grand Total | 2029.17 | 91.97 | 2121.14 | 2847.54 | 151.46 | 2999.00 | 1829.64 | 72.07 | 1901.71 | 3418.07 | 99.24 | 3517.31 |
| <hr/> | | | | | | | | | | | | |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Capital Outlay on Other Administrative Services | ... | 91.94 | 91.94 | ... | 146.29 | 146.29 | ... | 67.00 | 67.00 | ... | ... | ... |
| Total-General Services | ... | 91.94 | 91.94 | ... | 146.29 | 146.29 | ... | 67.00 | 67.00 | ... | ... | ... |
| Social Services | | | | | | | | | | | | |
| 2. Labour, Employment and Skill Development | 1539.26 | ... | 1539.26 | 1717.31 | ... | 1717.31 | 1110.52 | ... | 1110.52 | 2453.15 | ... | 2453.15 |
| 3. Secretariat-Social Services | 188.78 | ... | 188.78 | 234.47 | ... | 234.47 | 218.11 | ... | 218.11 | 222.99 | ... | 222.99 |
| 4. Capital Outlay on other Social Services | ... | 0.03 | 0.03 | ... | 0.17 | 0.17 | ... | 0.07 | 0.07 | ... | 95.24 | 95.24 |
| Total-Social Services | 1728.04 | 0.03 | 1728.07 | 1951.78 | 0.17 | 1951.95 | 1328.63 | 0.07 | 1328.70 | 2676.14 | 95.24 | 2771.38 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 286.32 | ... | 286.32 | 176.85 | ... | 176.85 | 328.15 | ... | 328.15 |
| 6. Grants-in-aid to State Governments | 217.47 | ... | 217.47 | 581.99 | ... | 581.99 | 303.24 | ... | 303.24 | 390.56 | ... | 390.56 |
| 7. Grants-in-aid to Union Territory Governments | 83.66 | ... | 83.66 | 27.45 | ... | 27.45 | 20.92 | ... | 20.92 | 23.22 | ... | 23.22 |
| 8. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 | ... | 4.00 | 4.00 |
| Total-Others | 301.13 | ... | 301.13 | 895.76 | 5.00 | 900.76 | 501.01 | 5.00 | 506.01 | 741.93 | 4.00 | 745.93 |
| Grand Total | 2029.17 | 91.97 | 2121.14 | 2847.54 | 151.46 | 2999.00 | 1829.64 | 72.07 | 1901.71 | 3418.07 | 99.24 | 3517.31 |

1. **Secretariat:** Secretariat : It provides expenditure for Secretariat of the Ministry, Directorate General of Training (DGT), Directorate of Jan Shikshan Sansthan (Dte.of JSS), National Skill Training Institutes (NSTIs), Central Staff Training and Research Institute (CSTARI), Principal Account Office (Pr.A.O).

2. **Skill India Programme:** Skill India Programme : A composite Central Sector Scheme consisting of three components namely, Pradhan Mantri Kaushal Vikas Yojana 4.0 (PMKVY.4.0), Pradhan Mantri -National Apprenticeship Promotion Scheme (PM-NAPS) and Jan Shikshan Sansthan

3. **National Council for Vocational Education and Training (NCVET):** National Council for Vocational Education and Training (NCVET) : An overarching regulatory body for regulating the functioning of entities engaged in vocational education and training and to establish minimum standards for the functioning of such entities.

4. **Indian Institute of Entrepreneurship (IIE):** Indian Institute of Entrepreneurship (IIE): A National level Apex body, with its Headquarter at Guwahati, Assam, for Entrepreneurship Development through Training, Research and Consultancy Services.

5. **National Institute of Entrepreneurship and Small Business Development (NIESBUD):** National Institute of Entrepreneurship and Small Business Development (NIESBUD) : An organization engaged in Training, Consultancy, Research and Publications in order to promote entrepreneurship.

6. **National Instructional Media Institute (NIMI):** National Instructional Media Institute (NIMI) :An institute with objective to prepare instructional material for the use of the trainees and trainers, developing e-Content to facilitate new age learners and enhance its reach to masses.

7. **Actual Recoveries:** Actual Recoveries.

8.01. **Development of Skills:** Development of Skills: This scheme consists of Pradhan Mantri Kaushal Vikas Yojana (PMKVY) and the Scheme of Jan Shikshan Sansthan (JSS). Under PMKVY, skill development training is imparted to youth across the country enabling them to earn their livelihood. Scheme of Jan Shikshan Sansthan is implemented through NGOs to impart vocational skills in non-formal mode to non-literates, neo-literates with rudimentary level of education in the age group of 15-45 years. The priority groups are women, SC, ST, Minorities and other backward sections of the society. From FY.2023-24 these activities have been included in the composite scheme of Skill India Program at S.No.1.

8.02. **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.

8.03. **National Apprenticeship Promotion Scheme:** National Apprenticeship Promotion Scheme: Promotion of Apprenticeship scheme has been rationalized and renamed as National Apprenticeship Promotion Scheme from 2022-23 onwards. From FY.2023-24 this scheme has been included in the composite scheme of Skill India Program at S.No.2.

8.04. **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.

From FY 2023-24, these activities will move to autonomous bodies namely IIE (S.No.4) and NIESBUD (S.No.5).

8.05. **Strengthening of Infrastructure for Institutional Training:** Strengthening of Infrastructure for Institutional Training (SIIT) : From FY. 2023-24 moved to S.No.11.

8.06. **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. From FY.2023-24, these activities will be move to NIMI at S.No.6 and CSTARI under Secretariat head.

8.07. **Support to Regulatory Institutions:** Support to Regulatory Institutions : Under this scheme grants are given to National Council for Vocational Education and Training (NCVET) which is the only regulatory institutions under the Ministry for regulating the functioning of entities engaged in vocational education and training, both long & short-term, and establish minimum standards for the functioning of such entities. From FY. 2023-24, this activity will move to S.No.3.

8.08. **Skill Acquisition and Knowledge Awareness for Livelihood Promotion:** Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) : From FY. 2023-24 moved to S.No.9.

8.09. **Skill Strengthening for Industrial Value Enhancements:** Skill Strengthening for Industrial Value Enhancements (STRIVE) : From FY. 2023-24 moved to S.No.10.

9. **Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - EAP:** Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) - EAP - The World Bank assisted project aims at 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.

10. **Skill Strengthening for Industrial Value Enhancements (STRIVE) - EAP:** Skill Strengthening for Industrial Value Enhancements (STRIVE) - EAP - 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).

11. **Strengthening of Infrastructure for Institutional Training:** Strengthening of Infrastructure for Institutional Training :- This scheme consists of components (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 Districts 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.I.s and (iv) Scheme of Polytechnics.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
DEMAND NO. 93
Department of Social Justice and Empowerment

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|--------------|----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 7431.29 | 95.00 | 7526.29 | 11687.51 | 235.00 | 11922.51 | 11699.91 | 110.03 | 11809.94 | 13117.11 | 140.05 | 13257.16 |
| Recoveries | -91.07 | ... | -91.07 | ... | ... | ... | -150.00 | ... | -150.00 | -410.14 | ... | -410.14 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 7340.22 | 95.00 | 7435.22 | 11687.51 | 235.00 | 11922.51 | 11549.91 | 110.03 | 11659.94 | 12706.97 | 140.05 | 12847.02 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 55.05 | ... | 55.05 | 66.00 | ... | 66.00 | 66.00 | ... | 66.00 | 67.00 | 5.00 | 72.00 |
| National Commissions | | | | | | | | | | | | |
| 2. National Commission for Scheduled Castes | 19.07 | ... | 19.07 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 34.06 | 0.94 | 35.00 |
| 3. National Commission for Backward Classes | 9.11 | ... | 9.11 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 18.50 | 1.50 | 20.00 |
| 4. National Commission for Safai Karamcharis | 5.53 | ... | 5.53 | 11.00 | ... | 11.00 | 11.00 | ... | 11.00 | 11.64 | 0.36 | 12.00 |
| Total-National Commissions | 33.71 | ... | 33.71 | 56.00 | ... | 56.00 | 56.00 | ... | 56.00 | 64.20 | 2.80 | 67.00 |
| 5. Development and Welfare Board for Denotified, Nomadic and Semi-Nomadic Communities | 4.80 | ... | 4.80 | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 |
| 6. Commission under Commissions of Inquiry Act, 1952 to examine the matter of according Scheduled Caste status to new persons, who claim to historically have belonged to Scheduled Castes but have converted to religion other than those mentioned in the P | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.80 | 0.25 | 3.05 |
| Total-Establishment Expenditure of the Centre | 93.56 | ... | 93.56 | 127.00 | ... | 127.00 | 127.00 | ... | 127.00 | 139.00 | 8.05 | 147.05 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 7. Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs | | | | | | | | | | | | |
| 7.01 National Fellowship for SCs | 122.43 | ... | 122.43 | 173.00 | ... | 173.00 | 159.00 | ... | 159.00 | 163.00 | ... | 163.00 |
| 7.02 Free Coaching for SCs and OBCs | 14.98 | ... | 14.98 | 47.00 | ... | 47.00 | 27.00 | ... | 27.00 | 47.00 | ... | 47.00 |
| 7.03 Top Class Education for SCs | 84.72 | ... | 84.72 | 108.00 | ... | 108.00 | 108.00 | ... | 108.00 | 111.00 | ... | 111.00 |
| 7.04 National Overseas Scholarship for SCs | 49.07 | ... | 49.07 | 36.00 | ... | 36.00 | 50.00 | ... | 50.00 | 50.00 | ... | 50.00 |
| Total- Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs | 271.20 | ... | 271.20 | 364.00 | ... | 364.00 | 344.00 | ... | 344.00 | 371.00 | ... | 371.00 |
| 8. Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA) for SCs | 38.03 | ... | 38.03 | 89.00 | ... | 89.00 | 89.00 | ... | 89.00 | 104.65 | ... | 104.65 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|------------------|--------------|---------------|------------------|---------------|---------------|-------------------|---------------|----------------|------------------|--------------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | ... | ... | ... | 80.00 | ... | 80.00 | 0.02 | ... | 0.02 | 0.02 | ... | 0.02 |
| 9. Vanchit Ikai Samooth aur Vargon ki Arthik Sahayata (VISVAS) Yojana | ... | ... | ... | 80.00 | ... | 80.00 | 0.02 | ... | 0.02 | 0.02 | ... | 0.02 |
| 10. Pradhan Mantri Dakshta Aur Kushalta Sampann Hitgrahi (PM DAKSH) Yojana | 68.23 | ... | 68.23 | 84.00 | ... | 84.00 | 84.00 | ... | 84.00 | 92.47 | ... | 92.47 |
| 11. Venture Capital Fund for SCs and OBCs | ... | 90.00 | 90.00 | ... | 110.00 | 110.00 | ... | 110.00 | 110.00 | ... | 92.00 | 92.00 |
| 12. Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for OBCs and EBCs | 55.55 | ... | 55.55 | 53.00 | ... | 53.00 | 53.00 | ... | 53.00 | 57.00 | ... | 57.00 |
| 12.01 National Fellowship for OBCs | 55.55 | ... | 55.55 | 53.00 | ... | 53.00 | 53.00 | ... | 53.00 | 57.00 | ... | 57.00 |
| 12.02 Interest Subsidy on Overseas Studies of OBCs and EBCs | 26.70 | ... | 26.70 | 27.00 | ... | 27.00 | 27.00 | ... | 27.00 | 29.00 | ... | 29.00 |
| Total- Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for OBCs and EBCs | 82.25 | ... | 82.25 | 80.00 | ... | 80.00 | 80.00 | ... | 80.00 | 86.00 | ... | 86.00 |
| 13. Scheme for Economic Empowerment of DNT/NT/SNTs (SEED) | 0.21 | ... | 0.21 | 28.00 | ... | 28.00 | 28.00 | ... | 28.00 | 40.40 | ... | 40.40 |
| 14. Support for Marginalized Individuals for Livelihood & Enterprise (SMILE) | 0.05 | ... | 0.05 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 20.00 | ... | 20.00 |
| 14.01 Comprehensive Rehabilitation of Persons Engaged in the Act of Begging | 0.05 | ... | 0.05 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 20.00 | ... | 20.00 |
| 14.02 Comprehensive Rehabilitation for Welfare of Transgender Persons | 1.91 | ... | 1.91 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 52.91 | ... | 52.91 |
| Total- Support for Marginalized Individuals for Livelihood & Enterprise (SMILE) | 1.96 | ... | 1.96 | 45.00 | ... | 45.00 | 45.00 | ... | 45.00 | 72.91 | ... | 72.91 |
| 15. Self Employment Scheme for Rehabilitation of Manual Scavengers | 39.00 | ... | 39.00 | 70.00 | ... | 70.00 | 70.00 | ... | 70.00 | ... | ... | ... |
| 16. Information, Monitoring, Evaluation and Social Audit | 17.82 | ... | 17.82 | 19.50 | ... | 19.50 | 19.50 | ... | 19.50 | 20.00 | ... | 20.00 |
| 17. National Action for Mechanised Sanitation Ecosystem (NAMASTE) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 97.41 | ... | 97.41 |
| 18. Development Action Plan for SCs (DAPSC) | ... | ... | ... | ... | ... | ... | 950.00 | ... | 950.00 | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 518.70 | 90.00 | 608.70 | 859.50 | 110.00 | 969.50 | 1709.52 | 110.00 | 1819.52 | 884.86 | 92.00 | 976.86 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 19. Baba Saheb Dr. B.R. Ambedkar Foundation | 11.00 | ... | 11.00 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 40.00 | ... | 40.00 |
| 20. National Institute of Social Defence | 3.00 | ... | 3.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 30.00 | ... | 30.00 |
| Total-Autonomous Bodies | 14.00 | ... | 14.00 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 70.00 | ... | 70.00 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 21. National Scheduled Castes Finance and Development Corporation | ... | ... | ... | ... | 50.00 | 50.00 | ... | 0.01 | 0.01 | ... | 15.00 | 15.00 |
| 22. National Safai Karamcharis Finance and Development Corporation | ... | 5.00 | 5.00 | ... | 25.00 | 25.00 | ... | 0.01 | 0.01 | ... | 10.00 | 10.00 |
| 23. National Backward Classes Finance and Development Corporation | ... | ... | ... | ... | 50.00 | 50.00 | ... | 0.01 | 0.01 | ... | 15.00 | 15.00 |
| Total-Public Sector Undertakings | ... | 5.00 | 5.00 | ... | 125.00 | 125.00 | ... | 0.03 | 0.03 | ... | 40.00 | 40.00 |
| Others | | | | | | | | | | | | |
| 24. Dr. B. R. Ambedkar International Centre | 14.68 | ... | 14.68 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | ... | ... | ... |
| 25. Other Miscellaneous Expenditure | ... | ... | ... | ... | ... | ... | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|---|---------------------|--------------|----------------|------------------|---------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | Total-Others | 14.68 | ... | 14.68 | 30.00 | ... | 30.00 | 40.00 | ... | 40.00 | 10.00 | ... |
| Total-Other Central Sector Expenditure | 28.68 | 5.00 | 33.68 | 60.00 | 125.00 | 185.00 | 70.00 | 0.03 | 70.03 | 80.00 | 40.00 | 120.00 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Umbrella Scheme for Development of Schedule Castes | | | | | | | | | | | | |
| 26. Post Matric Scholarship for SCs | 1978.56 | ... | 1978.56 | ... | ... | ... | ... | ... | ... | 6359.14 | ... | 6359.14 |
| 27. Pre Matric Scholarship for SCs and Others | 570.40 | ... | 570.40 | ... | ... | ... | ... | ... | ... | 500.00 | ... | 500.00 |
| 28. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) | 1820.32 | ... | 1820.32 | 1950.00 | ... | 1950.00 | 1062.39 | ... | 1062.39 | 2050.00 | ... | 2050.00 |
| 29. Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1995 and Prevention of Atrocities Act, 1989 | 610.11 | ... | 610.11 | 600.00 | ... | 600.00 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 |
| 30. Assistance to State Scheduled Castes Development Corporations | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 31. <i>Educational Empowerment</i> | | | | | | | | | | | | |
| 31.01 Post Matric Scholarship for SCs. | ... | ... | ... | 5660.00 | ... | 5660.00 | 5660.00 | ... | 5660.00 | ... | ... | ... |
| 31.02 Pre Matric Scholarship for SCs and Others. | ... | ... | ... | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | ... | ... | ... |
| <i>Total- Educational Empowerment</i> | ... | ... | ... | 6160.00 | ... | 6160.00 | 6160.00 | ... | 6160.00 | ... | ... | ... |
| Total-Umbrella Scheme for Development of Schedule Castes | 4979.39 | ... | 4979.39 | 8710.01 | ... | 8710.01 | 7722.39 | ... | 7722.39 | 9409.14 | ... | 9409.14 |
| Umbrella Programme for Development of Other Vulnerable Groups | | | | | | | | | | | | |
| 32. PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASAVI) for OBCs, EBCs and DNTs | | | | | | | | | | | | |
| 32.01 Post Matric Scholarship for OBCs, EBCs and DNTs | 1319.96 | ... | 1319.96 | 1083.00 | ... | 1083.00 | 1083.00 | ... | 1083.00 | 1087.00 | ... | 1087.00 |
| 32.02 Pre Matric Scholarship for OBCs, EBCs and DNTs | 218.46 | ... | 218.46 | 478.00 | ... | 478.00 | 394.61 | ... | 394.61 | 281.00 | ... | 281.00 |
| 32.03 Boys and Girls Hostel for OBCs | ... | ... | ... | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 30.00 | ... | 30.00 |
| 32.04 Top Class Colleges | ... | ... | ... | ... | ... | ... | ... | ... | ... | 90.00 | ... | 90.00 |
| 32.05 Top Class Schools | ... | ... | ... | ... | ... | ... | 83.39 | ... | 83.39 | 100.00 | ... | 100.00 |
| <i>Total- PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASAVI) for OBCs, EBCs and DNTs</i> | 1538.42 | ... | 1538.42 | 1581.00 | ... | 1581.00 | 1581.00 | ... | 1581.00 | 1588.00 | ... | 1588.00 |
| 33. Boys and Girls Hostel for OBCs | 18.76 | ... | 18.76 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 34. Atal Vayo Abhyuday Yojana (AVYAY) | | | | | | | | | | | | |
| 34.01 Support from Gross Budgetary Support (GBS) | 94.46 | ... | 94.46 | 150.00 | ... | 150.00 | 140.00 | ... | 140.00 | 294.97 | ... | 294.97 |
| 34.02 Support from Senior Citizens Welfare Fund (SCWF) | 68.39 | ... | 68.39 | ... | ... | ... | 150.00 | ... | 150.00 | 410.14 | ... | 410.14 |
| 34.03 Amount met from Senior Citizens Welfare Fund (SCWF) | -66.31 | ... | -66.31 | ... | ... | ... | -150.00 | ... | -150.00 | -410.14 | ... | -410.14 |
| Net | 96.54 | ... | 96.54 | 150.00 | ... | 150.00 | 140.00 | ... | 140.00 | 294.97 | ... | 294.97 |
| 35. National Action Plan for Drug Demand Reduction (NAPDDR) | 90.93 | ... | 90.93 | 200.00 | ... | 200.00 | 200.00 | ... | 200.00 | 311.00 | ... | 311.00 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|--------------|----------------|------------------|---------------|-----------------|-------------------|---------------|-----------------|------------------|---------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 1744.65 | ... | 1744.65 | 1931.00 | ... | 1931.00 | 1921.00 | ... | 1921.00 | 2193.97 | ... | 2193.97 |
| Total-Umbrella Programme for Development of Other Vulnerable Groups | | | | | | | | | | | | |
| 36. Actual Recoveries | -24.76 | ... | -24.76 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Centrally Sponsored Schemes | 6699.28 | ... | 6699.28 | 10641.01 | ... | 10641.01 | 9643.39 | ... | 9643.39 | 11603.11 | ... | 11603.11 |
| Grand Total | 7340.22 | 95.00 | 7435.22 | 11687.51 | 235.00 | 11922.51 | 11549.91 | 110.03 | 11659.94 | 12706.97 | 140.05 | 12847.02 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Council of Ministers | 0.03 | ... | 0.03 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 |
| Total-General Services | 0.03 | ... | 0.03 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 | 0.04 | ... | 0.04 |
| Social Services | | | | | | | | | | | | |
| 2. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 576.77 | ... | 576.77 | 1091.42 | ... | 1091.42 | 1974.73 | ... | 1974.73 | 1300.86 | ... | 1300.86 |
| 3. Social Security and Welfare | 207.83 | ... | 207.83 | 357.75 | ... | 357.75 | 347.75 | ... | 347.75 | 612.61 | ... | 612.61 |
| 4. Secretariat-Social Services | 54.98 | ... | 54.98 | 65.96 | ... | 65.96 | 65.96 | ... | 65.96 | 66.96 | ... | 66.96 |
| 5. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities | ... | 95.00 | 95.00 | ... | 229.60 | 229.60 | ... | 104.63 | 104.63 | ... | 128.40 | 128.40 |
| 6. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 8.05 | 8.05 |
| Total-Social Services | 839.58 | 95.00 | 934.58 | 1515.13 | 229.60 | 1744.73 | 2388.44 | 104.63 | 2493.07 | 1980.43 | 136.45 | 2116.88 |
| Others | | | | | | | | | | | | |
| 7. North Eastern Areas | ... | ... | ... | 404.23 | ... | 404.23 | 379.97 | ... | 379.97 | 447.79 | ... | 447.79 |
| 8. Grants-in-aid to State Governments | 6491.18 | ... | 6491.18 | 9719.61 | ... | 9719.61 | 8738.46 | ... | 8738.46 | 10223.71 | ... | 10223.71 |
| 9. Grants-in-aid to Union Territory Governments | 9.43 | ... | 9.43 | 48.50 | ... | 48.50 | 43.00 | ... | 43.00 | 55.00 | ... | 55.00 |
| 10. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 5.40 | 5.40 | ... | 5.40 | 5.40 | ... | 3.60 | 3.60 |
| Total-Others | 6500.61 | ... | 6500.61 | 10172.34 | 5.40 | 10177.74 | 9161.43 | 5.40 | 9166.83 | 10726.50 | 3.60 | 10730.10 |
| Grand Total | 7340.22 | 95.00 | 7435.22 | 11687.51 | 235.00 | 11922.51 | 11549.91 | 110.03 | 11659.94 | 12706.97 | 140.05 | 12847.02 |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Scheduled Castes Finance and Development Corporation | ... | ... | ... | 50.00 | ... | 50.00 | 0.01 | ... | 0.01 | 15.00 | ... | 15.00 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|---|----------------|---------------|---------------|----------------|------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|
| 2. National Safai Karamcharis Finance and Development Corporation | ... | ... | ... | 25.00 | ... | 25.00 | 0.01 | ... | 0.01 | 10.00 | ... | 10.00 |
| 3. National Backward Classes Finance and Development Corporation | ... | 473.33 | 473.33 | 50.00 | ... | 50.00 | 0.01 | 478.51 | 478.52 | 15.00 | 623.93 | 638.93 |
| Total | ... | 473.33 | 473.33 | 125.00 | ... | 125.00 | 0.03 | 478.51 | 478.54 | 40.00 | 623.93 | 663.93 |

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 Karamcharis:** 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. **Commission under Commissions of Inquiry Act, 1952 to examine the matter of according Scheduled Caste status to new persons, who claim to historically have belonged to Scheduled Castes but have converted to religion other than those mentioned in the P:** Commission under the Commissions of Inquiry Act, 1952 to examine the matter of according Scheduled Caste status to new persons, who claim to historically have belonged to Scheduled Castes but have converted to religion other than those mentioned in the Presidential Orders issued from time to time under Article 341 of the Constitution of India

7. **Scholarships for Higher Education for Young Achievers Scheme (SHREYAS) for SCs:** This is umbrella scheme with four sub-schemes namely

7.01. **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.

7.02. **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.

7.03. **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.

7.04. **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.

8. **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.

9. **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.

10. **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.

11. **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.

12. **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.

12.01. 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).

12.02. 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.

13. 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.

14. 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:

14.01. Comprehensive Rehabilitation of Persons Engaged in the Act of Begging: To make country Bhikshavritti Mukt 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.

14.02. 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.

15. 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

16. 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.

17. National Action for Mechanised Sanitation Ecosystem (NAMASTE): To bring renewed efforts bringing in an ecosystem for mechanised cleaning.

18. Development Action Plan for SCs (DAPSC): This scheme is to provide one time financial assistance for socio-economic empowerment of Scheduled Castes through infrastructure development and income-generation schemes.

19. Baba Saheb Dr. B.R. Ambedkar Foundation: 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.

DAIC is also a part of this Foundation having following Objectives 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.

20. 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.

21. National Scheduled Castes Finance and Development Corporation: The provision is for providing share capital to National Scheduled Castes Finance and Development Corporation.

22. National Safai Karamcharis Finance and Development Corporation: The provision is for providing share capital to National Safai Karamcharis Finance and Development Corporation.

23. National Backward Classes Finance and Development Corporation: The provision is for providing share capital to National Backward Classes Finance and Development Corporation.

24. 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.

25. Other Miscellaneous Expenditure: The objective is to provide scholarship assistance to children who have lost both the parents or legal guardian or adoptive parents or surviving parent to COVID-19 pandemic, to continue their education without any hindrance.

26. **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.

27. **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.

28. **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.

29. **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, 1955 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.

30. **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.

32. **PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASAVI) 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 YASAVI) for OBCs, EBCs and DNTs with three sub-schemes.

32.01. **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.

32.02. **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.

32.03. **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.

32.04. **Top Class Colleges:** The objective of the scheme is to recognize and promote quality education amongst Students belonging to OBC, EBC and DNT categories by providing full financial support. The scheme will cover OBC/EBC/DNT students for pursuing studies beyond class XIth.

32.05. **Top Class Schools:** The objective of the scheme is to provide premium education to the meritorious students belonging to OBC, EBC and DNT categories by funding their education from Class 9 onwards till they complete class 12.

34. **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. Also other schemes for welfare of senior citizens to be funded from SCWF.

35. **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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 1009.45 | ... | 1009.45 | 1212.41 | 0.01 | 1212.42 | 1015.98 | ... | 1015.98 | 1224.09 | 1.06 | 1225.15 |
| Receipts | -2.31 | ... | -2.31 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 1007.14 | ... | 1007.14 | 1212.41 | 0.01 | 1212.42 | 1015.98 | ... | 1015.98 | 1224.09 | 1.06 | 1225.15 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 28.16 | ... | 28.16 | 40.50 | ... | 40.50 | 33.58 | ... | 33.58 | 41.67 | 0.85 | 42.52 |
| 2. Attached Office CCPD | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 0.20 | 0.20 |
| Total-Establishment Expenditure of the Centre | 28.16 | ... | 28.16 | 40.50 | ... | 40.50 | 33.58 | ... | 33.58 | 41.67 | 1.05 | 42.72 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| National Program for the Welfare of Persons with Disabilities | | | | | | | | | | | | |
| 3. Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances | 198.70 | ... | 198.70 | 235.00 | ... | 235.00 | 230.00 | ... | 230.00 | 245.00 | ... | 245.00 |
| 4. Deendayal Disabled Rehabilitation Scheme | 100.89 | ... | 100.89 | 125.00 | ... | 125.00 | 105.00 | ... | 105.00 | 130.00 | ... | 130.00 |
| 5. Support of National Trust | 28.14 | ... | 28.14 | 35.00 | ... | 35.00 | ... | ... | ... | ... | ... | ... |
| 6. Indian Spinal Injury Centre | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 7. Scheme for implementation of Persons with Disability Act | 108.44 | ... | 108.44 | 240.39 | ... | 240.39 | 100.00 | ... | 100.00 | 150.00 | ... | 150.00 |
| Total-National Program for the Welfare of Persons with Disabilities | 436.17 | ... | 436.17 | 635.39 | ... | 635.39 | 435.00 | ... | 435.00 | 525.00 | ... | 525.00 |
| 8. Scholarship for Students with Disabilities | 120.32 | ... | 120.32 | 105.00 | ... | 105.00 | 145.00 | ... | 145.00 | 155.00 | ... | 155.00 |
| Total-Central Sector Schemes/Projects | 556.49 | ... | 556.49 | 740.39 | ... | 740.39 | 580.00 | ... | 580.00 | 680.00 | ... | 680.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 9. National University of Rehabilitation Science and Disability Studies | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | 0.01 | ... | 0.01 |
| 10. Rehabilitation Council of India | 5.50 | ... | 5.50 | 6.40 | ... | 6.40 | 6.40 | ... | 6.40 | 6.40 | ... | 6.40 |
| 11. Centre for Disability Sports | 39.80 | ... | 39.80 | 60.00 | ... | 60.00 | 56.00 | ... | 56.00 | 76.00 | ... | 76.00 |
| 12. National Institute for Inclusive and Universal Design | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|-------------|----------------|-------------------|---------|----------------|------------------|-------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 13. Support to National Institutes | 329.50 | ... | 329.50 | 365.00 | ... | 365.00 | 310.00 | ... | 310.00 | 385.00 | ... | 385.00 |
| 14. Budgetary Support to National Trust | ... | ... | ... | ... | ... | ... | 30.00 | ... | 30.00 | 35.00 | ... | 35.00 |
| Total-Autonomous Bodies | 374.80 | ... | 374.80 | 431.42 | ... | 431.42 | 402.40 | ... | 402.40 | 502.41 | ... | 502.41 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 15. National Handicapped Finance and Development Corporation | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 16. Artificial Limbs Manufacturing Corporation of India | 50.00 | ... | 50.00 | 0.10 | ... | 0.10 | ... | ... | ... | 0.01 | ... | 0.01 |
| Total-Public Sector Undertakings | 50.00 | ... | 50.00 | 0.10 | 0.01 | 0.11 | ... | ... | ... | 0.01 | 0.01 | 0.02 |
| Others | | | | | | | | | | | | |
| 17. Actual Recoveries | -2.31 | ... | -2.31 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | 422.49 | ... | 422.49 | 431.52 | 0.01 | 431.53 | 402.40 | ... | 402.40 | 502.42 | 0.01 | 502.43 |
| Grand Total | 1007.14 | ... | 1007.14 | 1212.41 | 0.01 | 1212.42 | 1015.98 | ... | 1015.98 | 1224.09 | 1.06 | 1225.15 |

| | | | | | | | | | | | | |
|--|----------------|-----|----------------|----------------|-------------|----------------|----------------|-----|----------------|----------------|-------------|----------------|
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Social Security and Welfare | 906.05 | ... | 906.05 | 1007.84 | ... | 1007.84 | 929.90 | ... | 929.90 | 1119.72 | ... | 1119.72 |
| 2. Secretariat-Social Services | 24.28 | ... | 24.28 | 35.00 | ... | 35.00 | 28.08 | ... | 28.08 | 36.37 | ... | 36.37 |
| 3. Capital Outlay on Social Security and Welfare | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| 4. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.05 | 1.05 |
| Total-Social Services | 930.33 | ... | 930.33 | 1042.84 | 0.01 | 1042.85 | 957.98 | ... | 957.98 | 1156.09 | 1.06 | 1157.15 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 70.54 | ... | 70.54 | 58.00 | ... | 58.00 | 68.00 | ... | 68.00 |
| 6. Grants-in-aid to State Governments | 76.81 | ... | 76.81 | 99.00 | ... | 99.00 | ... | ... | ... | ... | ... | ... |
| 7. Grants-in-aid to Union Territory Governments | ... | ... | ... | 0.03 | ... | 0.03 | ... | ... | ... | ... | ... | ... |
| Total-Others | 76.81 | ... | 76.81 | 169.57 | ... | 169.57 | 58.00 | ... | 58.00 | 68.00 | ... | 68.00 |
| Grand Total | 1007.14 | ... | 1007.14 | 1212.41 | 0.01 | 1212.42 | 1015.98 | ... | 1015.98 | 1224.09 | 1.06 | 1225.15 |

| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
|---|----------------|-------|-------|----------------|--------|--------|----------------|--------|--------|----------------|--------|--------|
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. National Handicapped Finance and Development | ... | 96.23 | 96.23 | ... | 120.00 | 120.00 | ... | 102.23 | 102.23 | 0.01 | 108.73 | 108.74 |
| 2. Artificial Limbs Manufacturing | ... | 62.88 | 62.88 | ... | 85.00 | 85.00 | ... | 81.98 | 81.98 | 0.01 | 85.85 | 85.86 |

| | Budget Support | IEBR | Total |
|----------------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|
| | | | | | | | | | | | | |
| Corporation of India | | | | | | | | | | | | |
| Total | ... | 159.11 | 159.11 | ... | 205.00 | 205.00 | ... | 184.21 | 184.21 | 0.02 | 194.58 | 194.60 |

1. **Secretariat:** The provision is for expenditure on Secretariat of the Department of Empowerment of Persons with Disabilities (Divyangjan), the Chief Commissioner of Disabilities.

3. **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.

4. **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.

5. **Support of National Trust:** Under this scheme, funds are released to National Trust for their schemes.

6. **Indian Spinal Injury Centre:** The Government supports SIC to provide 25 free beds for treatment of poor patients.

7. **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.

8. **Scholarship for Students with Disabilities:** The main objective of the umbrella scholarship Scheme is to empower students with disabilities to study further in order to earn their livelihood and to find a dignified place in the society, as they face several barriers-physical, financial, and psychological in pursuing studies and living with dignity,

9. **National University of Rehabilitation Science and Disabilty Studies:** This provision is made for setting up a National University of Rehabilitation Science and Disability Studies.

10. **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.

11. **Centre for Disability Sports:** The Centre encourages Persons with disabilities to pursue sports.

12. **National Institute for Inclusive and Universal Design:** Provision is made for National Institute/Centre for Universal Design and Barrier Free Environment.

13. **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.

15. **National Handicapped Finance and Development Corporation:** The provision is for providing Share Capital to National Handicapped Finance and Development Corporation

16. **Artificial Limbs Manufacturing Corporation of India:** The Corporation manufactures artificial limbs for PwDs.

DEPARTMENT OF SPACE**DEMAND NO. 95****Department of Space**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------------|-------------------|------------------|--------------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 5585.51 -13.53 | 6908.35 -6.49 | 12493.86 -20.02 | 6234.40 ... | 7465.60 ... | 13700.00 ... | 5976.89 ... | 4553.15 ... | 10530.04 ... | 6187.10 ... | 6356.81 ... | 12543.91 ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 5571.98 | 6901.86 | 12473.84 | 6234.40 | 7465.60 | 13700.00 | 5976.89 | 4553.15 | 10530.04 | 6187.10 | 6356.81 | 12543.91 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|---------------|-------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 1. Secretariat | 46.18 | ... | 46.18 | 33.00 | ... | 33.00 | 114.00 | ... | 114.00 | 154.00 | ... | 154.00 |
| 2. Indian Space Research Organisation (ISRO) Head Quarters | 167.55 | 5.03 | 172.58 | 185.00 | 8.00 | 193.00 | 195.60 | 5.30 | 200.90 | 186.46 | 15.45 | 201.91 |
| 3. Indian National Space Promotion and Authorization Centre (IN-SPACe) | ... | ... | ... | 24.70 | 8.30 | 33.00 | 13.35 | 7.65 | 21.00 | 42.00 | 53.00 | 95.00 |
| Total-Establishment Expenditure of the Centre | 213.73 | 5.03 | 218.76 | 242.70 | 16.30 | 259.00 | 322.95 | 12.95 | 335.90 | 382.46 | 68.45 | 450.91 |

Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|--|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 4. Space Technology | 3517.43 | 5356.20 | 8873.63 | 3843.73 | 6690.77 | 10534.50 | 3878.72 | 4048.08 | 7926.80 | 4034.01 | 5406.65 | 9440.66 |
| 5. Space Applications | 973.80 | 229.82 | 1203.62 | 1119.07 | 363.73 | 1482.80 | 1034.03 | 249.20 | 1283.23 | 1084.55 | 474.40 | 1558.95 |
| 6. Space Sciences | 78.70 | 111.66 | 190.36 | 128.25 | 77.86 | 206.11 | 71.83 | 45.17 | 117.00 | 92.49 | 46.31 | 138.80 |
| 7. INSAT Satellite Systems | 39.33 | 305.64 | 344.97 | 102.65 | 315.94 | 418.59 | 254.35 | 197.75 | 452.10 | 171.00 | 360.00 | 531.00 |
| Total-Central Sector Schemes/Projects | 4609.26 | 6003.32 | 10612.58 | 5193.70 | 7448.30 | 12642.00 | 5238.93 | 4540.20 | 9779.13 | 5382.05 | 6287.36 | 11669.41 |

Other Central Sector Expenditure**Autonomous Bodies**

| | | | | | | | | | | | | |
|--|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|
| 8. Indian Institute of Space Science and Technology (IIST) | 112.00 | ... | 112.00 | 115.00 | ... | 115.00 | 76.51 | ... | 76.51 | 122.00 | ... | 122.00 |
| 9. Semi Conductor Laboratory (SCL) | 417.55 | ... | 417.55 | 400.00 | ... | 400.00 | 80.00 | ... | 80.00 | ... | ... | ... |
| 10. North Eastern Space Applications Centre (NE-SAC) | 32.00 | ... | 32.00 | 37.50 | ... | 37.50 | 38.30 | ... | 38.30 | 44.00 | ... | 44.00 |
| 11. National Atmospheric Research Laboratory (NARL) | 35.00 | ... | 35.00 | 43.00 | ... | 43.00 | 36.30 | ... | 36.30 | 44.69 | ... | 44.69 |
| 12. Physical Research Laboratory (PRL) | 163.50 | ... | 163.50 | 200.00 | ... | 200.00 | 180.00 | ... | 180.00 | 198.00 | ... | 198.00 |
| Total-Autonomous Bodies | 760.05 | ... | 760.05 | 795.50 | ... | 795.50 | 411.11 | ... | 411.11 | 408.69 | ... | 408.69 |

Public Sector Undertakings

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 13. NewSpace India Limited (NSIL) | ... | 900.00 | 900.00 | ... | 1.00 | 1.00 | ... | ... | ... | ... | 1.00 | 1.00 |
| Others | | | | | | | | | | | | |
| 14. International Co-operation | 2.47 | ... | 2.47 | 2.50 | ... | 2.50 | 3.90 | ... | 3.90 | 13.90 | ... | 13.90 |
| 15. Actual Recoveries | -13.53 | -6.49 | -20.02 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -11.06 | -6.49 | -17.55 | 2.50 | ... | 2.50 | 3.90 | ... | 3.90 | 13.90 | ... | 13.90 |
| Total-Other Central Sector Expenditure | 748.99 | 893.51 | 1642.50 | 798.00 | 1.00 | 799.00 | 415.01 | ... | 415.01 | 422.59 | 1.00 | 423.59 |
| Grand Total | 5571.98 | 6901.86 | 12473.84 | 6234.40 | 7465.60 | 13700.00 | 5976.89 | 4553.15 | 10530.04 | 6187.10 | 6356.81 | 12543.91 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Space Research | 5525.86 | ... | 5525.86 | 6201.40 | ... | 6201.40 | 5862.89 | ... | 5862.89 | 6033.10 | ... | 6033.10 |
| 2. Secretariat-Economic Services | 46.12 | ... | 46.12 | 33.00 | ... | 33.00 | 114.00 | ... | 114.00 | 154.00 | ... | 154.00 |
| 3. Capital Outlay on Space Research | ... | 6901.86 | 6901.86 | ... | 7465.60 | 7465.60 | ... | 4553.15 | 4553.15 | ... | 6356.81 | 6356.81 |
| Total-Economic Services | 5571.98 | 6901.86 | 12473.84 | 6234.40 | 7465.60 | 13700.00 | 5976.89 | 4553.15 | 10530.04 | 6187.10 | 6356.81 | 12543.91 |
| Grand Total | 5571.98 | 6901.86 | 12473.84 | 6234.40 | 7465.60 | 13700.00 | 5976.89 | 4553.15 | 10530.04 | 6187.10 | 6356.81 | 12543.91 |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| NewSpace India Limited | | | | | | | | | | | | |
| 1. NewSpace India Limited | 900.00 | ... | 900.00 | 1.00 | ... | 1.00 | ... | ... | ... | 1.00 | ... | 1.00 |
| Total-NewSpace India Limited | 900.00 | ... | 900.00 | 1.00 | ... | 1.00 | ... | ... | ... | 1.00 | ... | 1.00 |
| Total | 900.00 | ... | 900.00 | 1.00 | ... | 1.00 | ... | ... | ... | 1.00 | ... | 1.00 |

1. **Secretariat:** 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 Spacenet Augmentation, support for conferences, symposia, capacity building and outreach activities.

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 Test facilities, setting up Incubation Centres.

4. **Space Technology:** 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:** 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:** 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:** INSAT Satellite Systems: Under this, provision has been included for the expenses of various INSAT/GSAT class of Satellites including the expenses on service charges on leasing of transponders.

8. **Indian Institute of Space Science and Technology (IIST):** Indian Institute of Space Science & 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):** Semi-conductor Laboratory (SCL): The administrative control of Semi-Conductor Laboratory (SCL) has been transferred from the Department of Space to Ministry of Electronics and Information Technology (MeitY). Hence, no budget provision has been made in BE 2023-24.

10. **North Eastern Space Applications Centre (NE-SAC):** North Eastern-Space Applications Centres (NE-SAC): NE-SAC set up as an autonomous society jointly with North Eastern Council, is supporting the North Eastern region by providing information on natural resources utilization and monitoring, infrastructure developmental planning and interactive training using space technology inputs of remote sensing and satellite communication.

11. **National Atmospheric Research Laboratory (NARL):** 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):** 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):** 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:** 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2683.32 | 8.51 | 2691.83 | 5378.08 | 20.00 | 5398.08 | 5165.36 | 11.73 | 5177.09 | 5409.92 | 33.48 | 5443.40 |
| Recoveries | -2.83 | ... | -2.83 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2680.49 | 8.51 | 2689.00 | 5378.08 | 20.00 | 5398.08 | 5165.36 | 11.73 | 5177.09 | 5409.92 | 33.48 | 5443.40 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 29.35 | ... | 29.35 | 73.03 | ... | 73.03 | 71.55 | ... | 71.55 | 37.44 | 0.41 | 37.85 |
| 2. Indian Statistical Institute | 283.04 | ... | 283.04 | 321.70 | ... | 321.70 | 315.32 | ... | 315.32 | ... | ... | ... |
| 3. Attached Offices | | | | | | | | | | | | |
| 3.01 Central Statistical Organisation | 55.20 | ... | 55.20 | 63.69 | ... | 63.69 | 65.17 | ... | 65.17 | 70.23 | 0.16 | 70.39 |
| 3.02 National Sample Survey Office | 350.41 | ... | 350.41 | 412.55 | ... | 412.55 | 412.55 | ... | 412.55 | 453.71 | 0.66 | 454.37 |
| Total- Attached Offices | 405.61 | ... | 405.61 | 476.24 | ... | 476.24 | 477.72 | ... | 477.72 | 523.94 | 0.82 | 524.76 |
| Total-Establishment Expenditure of the Centre | 718.00 | ... | 718.00 | 870.97 | ... | 870.97 | 864.59 | ... | 864.59 | 561.38 | 1.23 | 562.61 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 4. Member of Parliament Local Area Development Scheme (MPLAD) | 1732.12 | ... | 1732.12 | 3965.00 | ... | 3965.00 | 3965.00 | ... | 3965.00 | 3958.50 | ... | 3958.50 |
| 5. Capacity Development (CD) | | | | | | | | | | | | |
| 5.01 Capacity Development CSO and NSSO | 227.23 | 8.51 | 235.74 | 432.46 | 20.00 | 452.46 | 308.22 | 11.73 | 319.95 | 495.83 | 31.55 | 527.38 |
| 5.02 Economic Census | 0.89 | ... | 0.89 | 57.01 | ... | 57.01 | 20.00 | ... | 20.00 | 61.61 | 0.70 | 62.31 |
| 5.03 Support for Statistical Strengthening | 5.08 | ... | 5.08 | 52.63 | ... | 52.63 | 7.55 | ... | 7.55 | 10.31 | ... | 10.31 |
| Total- Capacity Development (CD) | 233.20 | 8.51 | 241.71 | 542.10 | 20.00 | 562.10 | 335.77 | 11.73 | 347.50 | 567.75 | 32.25 | 600.00 |
| 6. National programme for improving Quality of Statistics in India | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 1965.32 | 8.51 | 1973.83 | 4507.11 | 20.00 | 4527.11 | 4300.77 | 11.73 | 4312.50 | 4526.25 | 32.25 | 4558.50 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 7. Indian Statistical Institute (ISI) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 322.29 | ... | 322.29 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-------------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Others | | | | | | | | | | | | |
| 8. Actual Recoveries | -2.83 | ... | -2.83 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Other Central Sector Expenditure | -2.83 | ... | -2.83 | ... | ... | ... | ... | ... | ... | 322.29 | ... | 322.29 |
| Grand Total | 2680.49 | 8.51 | 2689.00 | 5378.08 | 20.00 | 5398.08 | 5165.36 | 11.73 | 5177.09 | 5409.92 | 33.48 | 5443.40 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Secretariat-General Services | 6.19 | ... | 6.19 | 7.54 | ... | 7.54 | 7.83 | ... | 7.83 | 8.51 | ... | 8.51 |
| Total-General Services | 6.19 | ... | 6.19 | 7.54 | ... | 7.54 | 7.83 | ... | 7.83 | 8.51 | ... | 8.51 |
| Economic Services | | | | | | | | | | | | |
| 2. MPs Local Area Development Scheme | 1732.12 | ... | 1732.12 | 3965.00 | ... | 3965.00 | 3965.00 | ... | 3965.00 | 3958.50 | ... | 3958.50 |
| 3. Secretariat-Economic Services | 23.15 | ... | 23.15 | 65.49 | ... | 65.49 | 63.72 | ... | 63.72 | 28.93 | ... | 28.93 |
| 4. Census Surveys and Statistics | 921.08 | ... | 921.08 | 1296.98 | ... | 1296.98 | 1106.22 | ... | 1106.22 | 1395.79 | ... | 1395.79 |
| 5. Capital Outlay on Other General Economic Services | ... | 8.51 | 8.51 | ... | 20.00 | 20.00 | ... | 11.73 | 11.73 | ... | 33.48 | 33.48 |
| Total-Economic Services | 2676.35 | 8.51 | 2684.86 | 5327.47 | 20.00 | 5347.47 | 5134.94 | 11.73 | 5146.67 | 5383.22 | 33.48 | 5416.70 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 43.07 | ... | 43.07 | 22.59 | ... | 22.59 | 18.19 | ... | 18.19 |
| 7. Grants-in-aid to State Governments | -2.05 | ... | -2.05 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -2.05 | ... | -2.05 | 43.07 | ... | 43.07 | 22.59 | ... | 22.59 | 18.19 | ... | 18.19 |
| Grand Total | 2680.49 | 8.51 | 2689.00 | 5378.08 | 20.00 | 5398.08 | 5165.36 | 11.73 | 5177.09 | 5409.92 | 33.48 | 5443.40 |

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

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.

7. **Indian Statistical Institute (ISI):** Indian Statistical Institute, an autonomous body, is completely financed by Grants-in-aid from Government, which is an Institute of National Importance.

MINISTRY OF STEEL**DEMAND NO. 97****Ministry of Steel**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|--------------|------------------|---------|--------------|-------------------|---------|--------------|------------------|-------------|--------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross Recoveries | 40.15 | ... | 40.15 | 47.00 | ... | 47.00 | 57.72 | ... | 57.72 | 67.98 | 2.17 | 70.15 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 40.15 | ... | 40.15 | 47.00 | ... | 47.00 | 57.72 | ... | 57.72 | 67.98 | 2.17 | 70.15 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 33.54 | ... | 33.54 | 40.51 | ... | 40.51 | 39.25 | ... | 39.25 | 41.47 | 2.17 | 43.64 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. Scheme for Promotion of Research and Development in Iron and Steel sector | 4.81 | ... | 4.81 | 4.49 | ... | 4.49 | 4.49 | ... | 4.49 | 10.00 | ... | 10.00 |
| 3. Flagging of Merchant Ships in India | 1.32 | ... | 1.32 | ... | ... | ... | 12.00 | ... | 12.00 | 14.00 | ... | 14.00 |
| Total-Central Sector Schemes/Projects | 6.13 | ... | 6.13 | 4.49 | ... | 4.49 | 16.49 | ... | 16.49 | 24.00 | ... | 24.00 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Others | | | | | | | | | | | | |
| 4. Other Programmes | 0.48 | ... | 0.48 | 2.00 | ... | 2.00 | 1.98 | ... | 1.98 | 2.51 | ... | 2.51 |
| Grand Total | 40.15 | ... | 40.15 | 47.00 | ... | 47.00 | 57.72 | ... | 57.72 | 67.98 | 2.17 | 70.15 |
| B. Developmental Heads | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | |
| 1. Industries | 6.61 | ... | 6.61 | 6.49 | ... | 6.49 | 18.47 | ... | 18.47 | 26.51 | ... | 26.51 |
| 2. Secretariat-Economic Services | 33.54 | ... | 33.54 | 40.51 | ... | 40.51 | 39.25 | ... | 39.25 | 41.47 | ... | 41.47 |
| 3. Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.17 | 2.17 |
| Total-Economic Services | 40.15 | ... | 40.15 | 47.00 | ... | 47.00 | 57.72 | ... | 57.72 | 67.98 | 2.17 | 70.15 |
| Grand Total | 40.15 | ... | 40.15 | 47.00 | ... | 47.00 | 57.72 | ... | 57.72 | 67.98 | 2.17 | 70.15 |

| | Budget Support | IEBR | Total |
|--|---------------------|-----------------|-------|---------------------|-----------------|-------|---------------------|-----------------|-------|---------------------|-----------------|-------|
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Steel Authority of India Limited | ... 6013.00 | 6013.00 | | ... 8000.00 | 8000.00 | | ... 6803.00 | 6803.00 | | ... 6800.00 | 6800.00 | |
| 2. Rashtriya Ispat Nigam Limited | ... 738.55 | 738.55 | | ... 910.00 | 910.00 | | ... 603.00 | 603.00 | | ... 683.00 | 683.00 | |
| 3. NMDC Limited | ... 2849.00 | 2849.00 | | ... 3512.00 | 3512.00 | | ... 2012.00 | 2012.00 | | ... 1630.00 | 1630.00 | |
| 4. KIOCL Limited | ... 290.45 | 290.45 | | ... 384.63 | 384.63 | | ... 384.63 | 384.63 | | ... 286.88 | 286.88 | |
| 5. Manganese Ore India Limited | ... 215.58 | 215.58 | | ... 304.58 | 304.58 | | ... 242.58 | 242.58 | | ... 290.25 | 290.25 | |
| 6. MECON Limited | ... 12.99 | 12.99 | | ... 17.25 | 17.25 | | ... 17.25 | 17.25 | | ... 15.72 | 15.72 | |
| 7. MSTC Limited | ... 15.30 | 15.30 | | ... 10.00 | 10.00 | | ... 10.00 | 10.00 | | ... 5.00 | 5.00 | |
| 8. Ferro Scrap Nigam Limited | ... 12.46 | 12.46 | | ... 18.00 | 18.00 | | ... 18.00 | 18.00 | | ... 20.00 | 20.00 | |
| 9. NMDC Steel Limited | | ... | | | ... | | ... 1500.00 | 1500.00 | | ... 570.00 | 570.00 | |
| Total | ... 10147.33 | 10147.33 | | ... 13156.46 | 13156.46 | | ... 11590.46 | 11590.46 | | ... 10300.85 | 10300.85 | |

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. **Flagging of Merchant Ships in India:** To promote the objective of Atmanirbhar Bharat, Govt. of India has decided to provide subsidy support to Indian shipping companies in global tenders floated by Ministries/Departments and CPSEs for import of Government cargo.

4. **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.

MINISTRY OF TEXTILES**DEMAND NO. 98****Ministry of Textiles**

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 11059.57 | 111.34 | 11170.91 | 12357.11 | 25.03 | 12382.14 | 3548.08 | 31.53 | 3579.61 | 4362.53 | 26.81 | 4389.34 |
| Recoveries | -111.10 | ... | -111.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 10948.47 | 111.34 | 11059.81 | 12357.11 | 25.03 | 12382.14 | 3548.08 | 31.53 | 3579.61 | 4362.53 | 26.81 | 4389.34 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|--------------|-----|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| 1. Secretariat | 23.89 | ... | 23.89 | 45.00 | ... | 45.00 | 47.41 | ... | 47.41 | 49.50 | 2.00 | 51.50 |
| 2. Textile Commissioner | 44.32 | ... | 44.32 | 50.00 | ... | 50.00 | 61.20 | ... | 61.20 | 63.16 | 0.18 | 63.34 |
| 3. Jute Commissioner | 11.68 | ... | 11.68 | 12.00 | ... | 12.00 | 12.40 | ... | 12.40 | 12.30 | 0.10 | 12.40 |
| 4. Development Commissioner (Handloom) | 1.32 | ... | 1.32 | 80.00 | 20.00 | 100.00 | 96.97 | 25.00 | 121.97 | 103.46 | 21.50 | 124.96 |
| 5. Development Commissioner (Handicraft) | ... | ... | ... | 125.00 | ... | 125.00 | 117.42 | ... | 117.42 | 117.61 | 2.00 | 119.61 |
| 6. Export Promotion Studies & Activities | ... | ... | ... | 5.00 | ... | 5.00 | 9.00 | ... | 9.00 | 5.00 | ... | 5.00 |
| 7. COP and COP Jute | ... | ... | ... | 0.18 | ... | 0.18 | 0.18 | ... | 0.18 | 0.14 | ... | 0.14 |
| Total-Establishment Expenditure of the Centre | 81.21 | ... | 81.21 | 317.18 | 20.00 | 337.18 | 344.58 | 25.00 | 369.58 | 351.17 | 25.78 | 376.95 |

Central Sector Schemes/Projects

| | | | | | | | | | | | | |
|---|---------|-------|---------|---------|-----|---------|--------|-----|--------|--------|-----|--------|
| 8. Amended Technology Upgradation Fund Scheme(ATUFS) | 625.31 | ... | 625.31 | 650.00 | ... | 650.00 | 650.00 | ... | 650.00 | 900.00 | ... | 900.00 |
| 9. Procurement of Cotton by Cotton Corporation under Price Support Scheme | 8331.96 | ... | 8331.96 | 9243.09 | ... | 9243.09 | 780.71 | ... | 780.71 | 0.01 | ... | 0.01 |
| National Handloom Development Programme | | | | | | | | | | | | |
| 10. National Handloom Development Programme | 167.40 | 19.88 | 187.28 | 200.00 | ... | 200.00 | 156.00 | ... | 156.00 | 200.00 | ... | 200.00 |
| 11. Handloom Weaver Comprehensive Welfare Scheme (HWCWS) | 0.49 | ... | 0.49 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 12. Yarn Supply Scheme | 89.53 | ... | 89.53 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 13. Trade Facilitation Centre and Crafts Museum | 0.03 | ... | 0.03 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14. Handloom Cluster Development Program - Handloom Mega Cluster | 4.82 | ... | 4.82 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 15. Weavers Service Centre | 47.57 | ... | 47.57 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 16. Other Handloom Schemes | 31.21 | ... | 31.21 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|--------------|---------------|------------------|-------------|---------------|-------------------|-------------|---------------|------------------|-------------|---------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 341.05 | 19.88 | 360.93 | 200.00 | ... | 200.00 | 156.00 | ... | 156.00 | 200.00 | ... | 200.00 |
| Total-National Handloom Development Programme | | | | | | | | | | | | |
| National Handicraft Development Programme | | | | | | | | | | | | |
| 17. National Handicrafts Development Programme (NHDP) | ... | ... | ... | 195.00 | 5.00 | 200.00 | 184.61 | 6.50 | 191.11 | 237.33 | 1.00 | 238.33 |
| 18. Training and Extension | 13.39 | ... | 13.39 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 19. Design and Technical Upgradation Scheme | 49.73 | ... | 49.73 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 20. Ambedkar Hasthshilp Vikas Yojana | 34.28 | ... | 34.28 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21. Marketing Support and Services | 38.18 | ... | 38.18 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 22. Handicrafts Artisans comprehensive welfare scheme | 13.20 | ... | 13.20 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 23. Research and Development - Handicrafts | 7.19 | ... | 7.19 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 24. Human Resource Development- Handicrafts | 19.75 | ... | 19.75 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 25. Infrastructure and Technology Development Scheme | 15.47 | 24.78 | 40.25 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 26. Handicraft Cluster Development Program - Handicraft Mega Cluster | 11.66 | ... | 11.66 | 20.00 | ... | 20.00 | 30.00 | ... | 30.00 | 40.00 | ... | 40.00 |
| 27. Other Handicraft schemes | 72.10 | ... | 72.10 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-National Handicraft Development Programme | 274.95 | 24.78 | 299.73 | 215.00 | 5.00 | 220.00 | 214.61 | 6.50 | 221.11 | 277.33 | 1.00 | 278.33 |
| Development of Woollen Textiles | | | | | | | | | | | | |
| 28. Integrated Wool Development Programme | 6.25 | ... | 6.25 | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | 27.11 | ... | 27.11 |
| Development of Silk Textiles | | | | | | | | | | | | |
| 29. Central Silk Board | 854.08 | ... | 854.08 | 875.00 | ... | 875.00 | 875.00 | ... | 875.00 | 917.77 | ... | 917.77 |
| Development of Jute Industries | | | | | | | | | | | | |
| 30. Scheme for Development of Jute Sector | 36.00 | ... | 36.00 | 70.00 | ... | 70.00 | 30.00 | ... | 30.00 | 100.00 | ... | 100.00 |
| 31. Subsidy to Jute Corporation of India towards market operation | 49.29 | ... | 49.29 | 45.00 | ... | 45.00 | 32.20 | ... | 32.20 | 42.00 | ... | 42.00 |
| 32. Others (IJIRA, COP JC) | 1.65 | ... | 1.65 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Development of Jute Industries | 86.94 | ... | 86.94 | 115.00 | ... | 115.00 | 62.20 | ... | 62.20 | 142.00 | ... | 142.00 |
| Powerloom Promotion Scheme | | | | | | | | | | | | |
| 33. Power Tex India | 29.14 | 0.47 | 29.61 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 34. Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster | 6.80 | ... | 6.80 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Powerloom Promotion Scheme | 35.94 | 0.47 | 36.41 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Textile Infrastructure | | | | | | | | | | | | |
| 35. Integrated Processing Development Scheme | 41.26 | ... | 41.26 | 70.00 | ... | 70.00 | 31.20 | ... | 31.20 | 60.00 | ... | 60.00 |
| 36. Scheme for Integrated Textile Parks (SITP) | 55.00 | ... | 55.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 37. Assistant to Textile Committee | 25.00 | ... | 25.00 | 25.00 | ... | 25.00 | 59.79 | ... | 59.79 | ... | ... | ... |
| Total-Textile Infrastructure | 121.26 | ... | 121.26 | 95.00 | ... | 95.00 | 90.99 | ... | 90.99 | 60.00 | ... | 60.00 |
| Research and Capacity Building | | | | | | | | | | | | |
| 38. Export Promotion Studies | 1.73 | ... | 1.73 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | | |
|---|---|---|--------------|------------------|-----------------|-------------|-------------------|----------------|-------------|------------------|----------------|-------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | |
| | 39. | Production Linked Incentive (PLI) Scheme for Textiles | ... | ... | 15.00 | ... | 15.00 | 7.50 | ... | 7.50 | 5.00 | ... | 5.00 |
| 40. | Others (TRAs, COP) | 16.26 | ... | 16.26 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 41. | Integrated Scheme for Skill Development | 59.76 | ... | 59.76 | 100.00 | ... | 100.00 | 25.00 | ... | 25.00 | 115.00 | ... | 115.00 |
| 42. | R and D Textiles | 6.00 | ... | 6.00 | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 0.02 | ... | 0.02 |
| 43. | National Institute of Fashion Technology (NIFT) | 90.00 | ... | 90.00 | 120.00 | ... | 120.00 | 24.10 | ... | 24.10 | ... | ... | ... |
| 44. | Technology Mission on Technical Textile | 85.69 | ... | 85.69 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 45. | National Technical Textiles Mission. | ... | ... | ... | 100.00 | ... | 100.00 | 37.00 | ... | 37.00 | 450.00 | ... | 450.00 |
| 46. | Textile Cluster Development Scheme | ... | ... | ... | 133.83 | ... | 133.83 | 88.00 | ... | 88.00 | 141.54 | ... | 141.54 |
| Total-Research and Capacity Building | | 259.44 | ... | 259.44 | 478.83 | ... | 478.83 | 191.60 | ... | 191.60 | 711.56 | ... | 711.56 |
| North East Textiles Promotion Scheme | | | | | | | | | | | | | |
| 47. | NER Textiles Promotion Scheme | 13.60 | ... | 13.60 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 48. | Scheme for Usage of Geotextiles in North East | ... | ... | ... | ... | ... | ... | 3.90 | ... | 3.90 | ... | ... | ... |
| Total-North East Textiles Promotion Scheme | | 13.60 | ... | 13.60 | ... | ... | ... | 3.90 | ... | 3.90 | ... | ... | ... |
| 49. | PM - MITRA | ... | ... | ... | 15.00 | ... | 15.00 | 3.50 | ... | 3.50 | 200.00 | ... | 200.00 |
| 50. | Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act, 1985 | ... | ... | ... | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 7.00 | ... | 7.00 |
| 51. | Raw Material Supply Scheme | ... | ... | ... | 105.00 | ... | 105.00 | 130.00 | ... | 130.00 | 160.00 | ... | 160.00 |
| Total-Central Sector Schemes/Projects | | 10950.78 | 45.13 | 10995.91 | 12011.92 | 5.00 | 12016.92 | 3178.51 | 6.50 | 3185.01 | 3602.78 | 1.00 | 3603.78 |
| Other Central Sector Expenditure | | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | | |
| 52. | National Institute of Fashion Technology | ... | ... | ... | ... | ... | ... | ... | ... | ... | 104.00 | ... | 104.00 |
| 53. | Assistant to Textiles Committee | ... | ... | ... | ... | ... | ... | ... | ... | ... | 56.55 | ... | 56.55 |
| Total-Statutory and Regulatory Bodies | | ... | ... | ... | ... | ... | ... | ... | ... | ... | 160.55 | ... | 160.55 |
| Autonomous Bodies | | | | | | | | | | | | | |
| 54. | Textiles Research Association & IJIRA | ... | ... | ... | 17.00 | ... | 17.00 | 17.00 | ... | 17.00 | 17.00 | ... | 17.00 |
| 55. | Indian Institute of Carpet Technology (IICT) | 2.36 | ... | 2.36 | 9.00 | ... | 9.00 | 6.12 | ... | 6.12 | 6.19 | ... | 6.19 |
| 56. | Assistance to Sardar Vallabhbhai Patel Institute of Textiles Management | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 |
| Total-Autonomous Bodies | | 2.86 | ... | 2.86 | 26.50 | ... | 26.50 | 23.62 | ... | 23.62 | 23.69 | ... | 23.69 |
| Public Sector Undertakings | | | | | | | | | | | | | |
| 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 | 18.79 | 66.21 | 85.00 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 222.84 | ... | 222.84 |
| Total-Public Sector Undertakings | | 18.79 | 66.21 | 85.00 | 0.01 | 0.03 | 0.04 | 0.01 | 0.03 | 0.04 | 222.84 | 0.03 | 222.87 |

| | | (In ₹ crores) | | | | | | | | | | | |
|---|--|------------------|---------------|-----------------|------------------|--------------|-----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Others | | | | | | | | | | | | | |
| 61. | Contributions to International Institute of Cotton and Cotton Advisory Committee | ... | ... | ... | 1.50 | ... | 1.50 | 1.36 | ... | 1.36 | 1.50 | ... | 1.50 |
| 62. | Actual Recovery | -105.17 | ... | -105.17 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | | -105.17 | ... | -105.17 | 1.50 | ... | 1.50 | 1.36 | ... | 1.36 | 1.50 | ... | 1.50 |
| Total-Other Central Sector Expenditure | | -83.52 | 66.21 | -17.31 | 28.01 | 0.03 | 28.04 | 24.99 | 0.03 | 25.02 | 408.58 | 0.03 | 408.61 |
| Grand Total | | 10948.47 | 111.34 | 11059.81 | 12357.11 | 25.03 | 12382.14 | 3548.08 | 31.53 | 3579.61 | 4362.53 | 26.81 | 4389.34 |
| B. Developmental Heads | | | | | | | | | | | | | |
| Economic Services | | | | | | | | | | | | | |
| 1. | Village and Small Industries | 1463.72 | ... | 1463.72 | 1513.14 | ... | 1513.14 | 1500.26 | ... | 1500.26 | 1696.96 | ... | 1696.96 |
| 2. | Industries | 9460.86 | ... | 9460.86 | 10673.11 | ... | 10673.11 | 1880.15 | ... | 1880.15 | 2494.56 | ... | 2494.56 |
| 3. | Secretariat-Economic Services | 23.89 | ... | 23.89 | 45.00 | ... | 45.00 | 47.41 | ... | 47.41 | 49.50 | ... | 49.50 |
| 4. | Capital Outlay on Village and Small Industries | ... | 45.13 | 45.13 | ... | 25.00 | 25.00 | ... | 31.50 | 31.50 | ... | 24.50 | 24.50 |
| 5. | Capital Outlay on Other General Economic Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2.28 | 2.28 |
| 6. | Loans for Consumer Industries | ... | 66.21 | 66.21 | ... | 0.03 | 0.03 | ... | 0.03 | 0.03 | ... | 0.03 | 0.03 |
| Total-Economic Services | | 10948.47 | 111.34 | 11059.81 | 12231.25 | 25.03 | 12256.28 | 3427.82 | 31.53 | 3459.35 | 4241.02 | 26.81 | 4267.83 |
| Others | | | | | | | | | | | | | |
| 7. | North Eastern Areas | ... | ... | ... | 125.86 | ... | 125.86 | 120.26 | ... | 120.26 | 121.51 | ... | 121.51 |
| Total-Others | | ... | ... | ... | 125.86 | ... | 125.86 | 120.26 | ... | 120.26 | 121.51 | ... | 121.51 |
| Grand Total | | 10948.47 | 111.34 | 11059.81 | 12357.11 | 25.03 | 12382.14 | 3548.08 | 31.53 | 3579.61 | 4362.53 | 26.81 | 4389.34 |

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 Hasthshilp 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 Administraive Expenses relating to Wool Development Board

29. Central Silk Board: The Central Silk Board assists in the development of silk.

30. 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.

31. Subsidy to Jute Corporation of India towards market operation: To support JCI to conduct Minimum Support Price (MSP) operations.

32. Others (IJIRA, COP JC): Administrative Expenses of Indian Jute Industries Research Association, Commissioner of payment of Jute Companies.

33. 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.

34. Comprehensive Powerloom Cluster Development Program - Powerloom Mega Cluster: This includes provision for setting up of Powerloom Mega Cluster.

35. Integrated Processing Development Scheme: To facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology.

36. **Scheme for Integrated Textile Parks (SITP):** To facilitate development of world-class infrastructure for setting up of textile units.
37. **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
38. **Export Promotion Studies:** Encouraging Research Studies relating to steps and strategies for qualitative and quantitative important of textile exports.
39. **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.
40. **Others (TRAs, COP):** To provide Grant-in-Aid towards recurring expenditure of Textiles Research Associations (TRAs) & Establishment of expenses of Commissioner of payments.
41. **Integrated Scheme for Skill Development:** To train persons in Textiles and related sectors for skill development.
42. **R and D Textiles:** To encourage research in the textiles and provide financial support to Textiles Research Associations (TRAs) Institutions etc.
43. **National Institute of Fashion Technology (NIFT):** NIFT offers various full time degree/diploma and part-time certificate programme to develop professionals for Fashion Industry.
44. **Technology Mission on Technical Textile:** Technology Mission on Technical Textile
45. **National Technical Textiles Mission.:** To promote technology to technical textiles.
46. **Textile Cluster Development Scheme:** Textile Cluster Development Scheme
47. **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.
48. **Scheme for Usage of Geotextiles in North East:** To utilize Geotextiles in development of the infrastructure of the NE States in general.
49. **PM - MITRA:** PM - MITRA is to provide adequate facilities for skill Development of Textiles workers.
50. **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 Handlooms (Reservation of Articles for Production) Act, 1985.
51. **Raw Material Supply Scheme:** Raw Material Supply Scheme is to provide all types of yarn to handloom weavers through NHDP.
52. **National Institute of Fashion Technology:** National Institute of Fashion Technology
53. **Assistant to Textiles Committee:** Assistant to Textiles Committee
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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|------------|------------------|---------|---------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 803.88 | ... | 803.88 | 2405.27 | ... | 2405.27 | 1343.13 | ... | 1343.13 | 2400.00 | ... | 2400.00 |
| Recoveries | -21.87 | ... | -21.87 | -5.27 | ... | -5.27 | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 782.01 | ... | 782.01 | 2400.00 | ... | 2400.00 | 1343.13 | ... | 1343.13 | 2400.00 | ... | 2400.00 |

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

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

| | | | | | | | | | | | | |
|--|--------------|-----|--------------|---------------|-----|---------------|---------------|-----|---------------|---------------|-----|---------------|
| 1. Secretariat | 8.04 | ... | 8.04 | 8.67 | ... | 8.67 | 9.80 | ... | 9.80 | 12.66 | ... | 12.66 |
| 2. Director General of Tourism | 87.13 | ... | 87.13 | 115.72 | ... | 115.72 | 110.20 | ... | 110.20 | 95.85 | ... | 95.85 |
| Total-Establishment Expenditure of the Centre | 95.17 | ... | 95.17 | 124.39 | ... | 124.39 | 120.00 | ... | 120.00 | 108.51 | ... | 108.51 |

Central Sector Schemes/Projects**Tourism Infrastructure**

| | | | | | | | | | | | | |
|--|------------|---------------|--------|---------------|---------------|---------|---------------|---------------|--------|---------------|-----|---------|
| 3. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) | 261.36 | ... | 261.36 | 1181.30 | ... | 1181.30 | 600.00 | ... | 600.00 | 1412.00 | ... | 1412.00 |
| 4. Development of Iconic Tourist Destinations | ... | ... | ... | 130.00 | ... | 130.00 | ... | ... | ... | ... | ... | ... |
| 5. Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD) | 150.00 | ... | 150.00 | 235.00 | ... | 235.00 | 234.00 | ... | 234.00 | 250.00 | ... | 250.00 |
| 6. Other Support to Tourist Infrastructure | | | | | | | | | | | | |
| 6.01 Champion Services Sector Scheme | 67.00 | ... | 67.00 | 101.54 | ... | 101.54 | 132.26 | ... | 132.26 | ... | ... | ... |
| 6.02 Assistance to Central Agencies | 79.56 | ... | 79.56 | 80.00 | ... | 80.00 | 55.00 | ... | 55.00 | ... | ... | ... |
| 6.03 Market Research | 1.25 | ... | 1.25 | 10.00 | ... | 10.00 | ... | ... | ... | ... | ... | ... |
| 6.04 Product/Infrastructure Development for Destination and Circuits | 5.00 | ... | 5.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | -21.87 | ... | -21.87 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | -16.87 | ... | -16.87 | ... | ... | ... | ... | ... | ... | ... | ... |
| | Net | 130.94 | ... | 130.94 | 191.54 | ... | 191.54 | 187.26 | ... | 187.26 | ... | ... |
| 7. Loan Guarantee Scheme for the Covid affected Tourism Service Sector | ... | ... | ... | 12.50 | ... | 12.50 | 1.60 | ... | 1.60 | 1.00 | ... | 1.00 |
| 8. Assistance to Central Agencies for Tourism Infrastructure Development | ... | ... | ... | ... | ... | ... | ... | ... | ... | 80.00 | ... | 80.00 |
| 9. Champion Services Sector Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 196.22 | ... | 196.22 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|---------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| | 542.30 | ... | 542.30 | 1750.34 | ... | 1750.34 | 1022.86 | ... | 1022.86 | 1939.22 | ... | 1939.22 |
| Total-Tourism Infrastructure | | | | | | | | | | | | |
| Promotion and Publicity | | | | | | | | | | | | |
| 10. Overseas Promotion and Publicity including Market Development Assistance | 9.42 | ... | 9.42 | 341.00 | ... | 341.00 | 60.00 | ... | 60.00 | 167.00 | ... | 167.00 |
| 11. Domestic Promotion and Publicity including Market Development Assistance | 40.00 | ... | 40.00 | 75.00 | ... | 75.00 | 60.00 | ... | 60.00 | 75.00 | ... | 75.00 |
| Total-Promotion and Publicity | 49.42 | ... | 49.42 | 416.00 | ... | 416.00 | 120.00 | ... | 120.00 | 242.00 | ... | 242.00 |
| Training and Skill Development | | | | | | | | | | | | |
| 12. Assistance to IHMS/FCIs/IITM/NIWS | 73.90 | ... | 73.90 | 70.00 | ... | 70.00 | 50.00 | ... | 50.00 | 70.00 | ... | 70.00 |
| 13. Capacity Building for Service Providers | 21.22 | ... | 21.22 | 34.00 | ... | 34.00 | 25.00 | ... | 25.00 | 35.00 | ... | 35.00 |
| Total-Training and Skill Development | 95.12 | ... | 95.12 | 104.00 | ... | 104.00 | 75.00 | ... | 75.00 | 105.00 | ... | 105.00 |
| Total-Central Sector Schemes/Projects | 686.84 | ... | 686.84 | 2270.34 | ... | 2270.34 | 1217.86 | ... | 1217.86 | 2286.22 | ... | 2286.22 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| 14. Safe Tourist Destination for Women | | | | | | | | | | | | |
| 14.01 Transfer to Nirbhaya Fund | ... | ... | ... | 5.27 | ... | 5.27 | 5.27 | ... | 5.27 | 5.27 | ... | 5.27 |
| 14.02 Program Component | ... | ... | ... | 5.27 | ... | 5.27 | 5.27 | ... | 5.27 | 5.27 | ... | 5.27 |
| 14.03 Amount met from Nirbhaya Fund | ... | ... | ... | -5.27 | ... | -5.27 | -5.27 | ... | -5.27 | -5.27 | ... | -5.27 |
| Net | ... | ... | ... | 5.27 | ... | 5.27 | 5.27 | ... | 5.27 | 5.27 | ... | 5.27 |
| Grand Total | 782.01 | ... | 782.01 | 2400.00 | ... | 2400.00 | 1343.13 | ... | 1343.13 | 2400.00 | ... | 2400.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |
| 1. Miscellaneous General Services | 0.01 | ... | 0.01 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 |
| Total-General Services | 0.01 | ... | 0.01 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | 0.50 | ... | 0.50 |
| Social Services | | | | | | | | | | | | |
| 2. Social Security and Welfare | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| Total-Social Services | ... | ... | ... | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 | 0.01 | ... | 0.01 |
| Economic Services | | | | | | | | | | | | |
| 3. Secretariat-Economic Services | 8.04 | ... | 8.04 | 8.67 | ... | 8.67 | 9.80 | ... | 9.80 | 12.66 | ... | 12.66 |
| 4. Tourism | 773.96 | ... | 773.96 | 2163.82 | ... | 2163.82 | 1210.82 | ... | 1210.82 | 2157.83 | ... | 2157.83 |
| Total-Economic Services | 782.00 | ... | 782.00 | 2172.49 | ... | 2172.49 | 1220.62 | ... | 1220.62 | 2170.49 | ... | 2170.49 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 227.00 | ... | 227.00 | 122.00 | ... | 122.00 | 229.00 | ... | 229.00 |

| | (In ₹ crores) | | | | | | | | | | | |
|---------------------------------------|------------------|---------|---------------|------------------|---------|----------------|-------------------|---------|----------------|------------------|---------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 6. Grants-in-aid to State Governments | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | ... | ... | ... | 227.00 | ... | 227.00 | 122.00 | ... | 122.00 | 229.00 | ... | 229.00 |
| Grand Total | 782.01 | ... | 782.01 | 2400.00 | ... | 2400.00 | 1343.13 | ... | 1343.13 | 2400.00 | ... | 2400.00 |

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.

6.03. **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. The Scheme has been winded up as a separate scheme as per the instructions of Department of Expenditure. The Activities under this scheme have been merged with the Scheme Capacity building for Services Providers.

6.04. **Product/Infrastructure Development for Destinations and circuits:** The Scheme has been winded up.

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 Stackholders (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. **Assistance to Central Agencies for Tourism Infrastructure Development:** 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.

9. **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.

10. **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.

11. 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.

12. Assistance to IHMS/FCIs/IITM/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 (IITM), 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.

13. 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.

14. 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 6175.71 | ... | 6175.71 | 8401.92 | 50.00 | 8451.92 | 7281.00 | 20.00 | 7301.00 | 12414.95 | 46.93 | 12461.88 |
| Recoveries | -1.74 | ... | -1.74 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 6173.97 | ... | 6173.97 | 8401.92 | 50.00 | 8451.92 | 7281.00 | 20.00 | 7301.00 | 12414.95 | 46.93 | 12461.88 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 32.95 | ... | 32.95 | 33.00 | ... | 33.00 | 36.80 | ... | 36.80 | 37.45 | 1.80 | 39.25 |
| 2. National Commission for Scheduled Tribes | 17.25 | ... | 17.25 | 12.00 | ... | 12.00 | 17.90 | ... | 17.90 | 21.50 | 0.13 | 21.63 |
| Total-Establishment Expenditure of the Centre | 50.20 | ... | 50.20 | 45.00 | ... | 45.00 | 54.70 | ... | 54.70 | 58.95 | 1.93 | 60.88 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Central Scholarships | | | | | | | | | | | | |
| 3. National Fellowship and Scholarship for Higher Education of ST Students | 119.98 | ... | 119.98 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 4. Scholarship to the ST Students for Studies Abroad | 4.95 | ... | 4.95 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Central Scholarships | 124.93 | ... | 124.93 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Support to Tribal Institutions | | | | | | | | | | | | |
| 5. Institutional Support for Development and Marketing of Tribal Products (TRIFED etc.) | 113.06 | ... | 113.06 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes | 89.43 | ... | 89.43 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 7. Eklavya Model Residential School (EMRS) | 1057.74 | ... | 1057.74 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 8. Marketing and Logistics Development for Promoting Tribal Products from North Eastern Region | 36.00 | ... | 36.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Support to Tribal Institutions | 1296.23 | ... | 1296.23 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| National Tribal Welfare Program | | | | | | | | | | | | |
| 9. Aid to Voluntary Organizations working for the welfare of Scheduled Tribes | ... | ... | ... | 110.00 | ... | 110.00 | 110.00 | ... | 110.00 | ... | ... | ... |
| 10. Venture Capital Fund for Scheduled Tribes. | ... | ... | ... | ... | 50.00 | 50.00 | ... | 20.00 | 20.00 | ... | ... | ... |
| 11. Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM) | ... | ... | ... | 499.00 | ... | 499.00 | 140.27 | ... | 140.27 | ... | ... | ... |
| 12. Tribal Research Information, Education, Communication and Events (TRI-ECE) | ... | ... | ... | 15.00 | ... | 15.00 | 18.00 | ... | 18.00 | ... | ... | ... |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 13. Monitoring, Evaluation, Survey, Social Audit (MESSA) | ... | ... | ... | 15.00 | ... | 15.00 | 15.00 | ... | 15.00 | ... | ... | ... |
| 14. National Fellowship and Scholarship for Higher Education of ST Students. | ... | ... | ... | 145.00 | ... | 145.00 | 140.00 | ... | 140.00 | ... | ... | ... |
| 15. National Overseas Scholarship Scheme | ... | ... | ... | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | ... | ... | ... |
| 16. Marketing and Logistics Development for Promoting Tribal Products from North Eastern Region. | ... | ... | ... | 107.53 | ... | 107.53 | 0.01 | ... | 0.01 | 20.00 | ... | 20.00 |
| Total-National Tribal Welfare Program | ... | ... | ... | 895.53 | 50.00 | 945.53 | 427.28 | 20.00 | 447.28 | 20.00 | ... | 20.00 |
| Eklavya Model Residential Schools (EMRS) | | | | | | | | | | | | |
| 17. Eklavya Model Residential Schools (EMRS) | ... | ... | ... | 2000.00 | ... | 2000.00 | 2000.00 | ... | 2000.00 | 5943.00 | ... | 5943.00 |
| 18. National Tribal Welfare Program | | | | | | | | | | | | |
| 18.01 Aid to Voluntary Organizations working for the welfare of scheduled Tribes | ... | ... | ... | ... | ... | ... | ... | ... | ... | 140.00 | ... | 140.00 |
| 18.02 Venture Capital Fund for Scheduled Tribes | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 30.00 | 30.00 |
| 18.03 Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 288.49 | ... | 288.49 |
| 18.04 Tribal Research Information, Education, Communication and Events (TRI-ECE) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 25.00 | ... | 25.00 |
| 18.05 Monitoring, Evaluation, Survey, Social Audit (MESSA) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 23.00 | ... | 23.00 |
| 18.06 National Fellowship and Scholarship for Higher Education of ST students | ... | ... | ... | ... | ... | ... | ... | ... | ... | 145.00 | ... | 145.00 |
| 18.07 National Overseas Scholarship Scheme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 4.00 | ... | 4.00 |
| Total- National Tribal Welfare Program | ... | ... | ... | ... | ... | ... | ... | ... | ... | 625.49 | 30.00 | 655.49 |
| Total-Central Sector Schemes/Projects | 1421.16 | ... | 1421.16 | 2895.53 | 50.00 | 2945.53 | 2427.28 | 20.00 | 2447.28 | 6588.49 | 30.00 | 6618.49 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Public Sector Undertakings | | | | | | | | | | | | |
| 19. Support to National/state Scheduled Tribes Finance and Development Corporation | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 15.00 | 15.00 |
| TRANSFERS TO STATES/UTS | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |
| Umbrella Programme for Development of Scheduled Tribes | | | | | | | | | | | | |
| 20. Tribal Education | | | | | | | | | | | | |
| 20.01 Pre-Matric Scholarship | 394.15 | ... | 394.15 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 20.02 Post-Matric Scholarship | 2257.72 | ... | 2257.72 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total- Tribal Education | 2651.87 | ... | 2651.87 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21. Vanbandhu Kalyan Yojana | | | | | | | | | | | | |
| 21.01 Development of Particularly Vulnerable Tribal Groups (PVTGs) | 160.00 | ... | 160.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21.02 Minimum Support Price for Minor Forest Produce(MSP for MFP) | 106.29 | ... | 106.29 | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|-------|--|------------------|---------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|-----------------|
| | | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 21.03 | Tribal Festival, Research, information and Mass Education | 14.61 | ... | 14.61 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21.04 | Monitoring and Evaluation | 3.14 | ... | 3.14 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 21.05 | Development Programmes in the Tribal Areas (EAP) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | <i>Total- Vanbandhu Kalyan Yojana</i> | <i>284.04</i> | ... | <i>284.04</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 22. | <i>Special Central Assistance</i> | | | | | | | | | | | | |
| 22.01 | Special Central Assistance to Tribal Sub-Schemes | 784.99 | ... | 784.99 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 23. | <i>Support to Tribal Research Institutes</i> | | | | | | | | | | | | |
| 23.01 | Tribal Research Institutes | 60.00 | ... | 60.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 23.02 | Tribal Memorial | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | <i>Total- Support to Tribal Research Institutes</i> | <i>60.00</i> | ... | <i>60.00</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 24. | <i>Actual Recovery</i> | -1.74 | ... | -1.74 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 25. | <i>Programme for Development of Scheduled Tribes(PM Vanbandhu Kalyan Yojna)</i> | | | | | | | | | | | | |
| 25.01 | Pre- Matric Scholarship for STs | ... | ... | ... | 419.00 | ... | 419.00 | 357.30 | ... | 357.30 | 411.63 | ... | 411.63 |
| 25.02 | Post- Matric Scholarship for STs | ... | ... | ... | 1965.00 | ... | 1965.00 | 1965.00 | ... | 1965.00 | 1970.77 | ... | 1970.77 |
| 25.03 | Support to Tribal Research Institute | ... | ... | ... | 121.00 | ... | 121.00 | 58.50 | ... | 58.50 | 118.64 | ... | 118.64 |
| 25.04 | Development of Particularly Vulnerable Tribal Groups(PVTGs) | ... | ... | ... | 252.00 | ... | 252.00 | 124.79 | ... | 124.79 | 256.14 | ... | 256.14 |
| 25.05 | Special Central Assistance to Tribal Sub-Scheme (SCA to TSS) | ... | ... | ... | 1354.38 | ... | 1354.38 | 1354.38 | ... | 1354.38 | ... | ... | ... |
| 25.06 | Pradhan Mantri Adi Adarsh Gram Yojna (PMAAGY) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1485.00 | ... | 1485.00 |
| 25.07 | Administrative Cost to States/UTs | ... | ... | ... | ... | ... | ... | 14.05 | ... | 14.05 | 53.22 | ... | 53.22 |
| | <i>Total- Programme for Development of Scheduled Tribes(PM Vanbandhu Kalyan Yojna)</i> | | | | <i>4111.38</i> | ... | <i>4111.38</i> | <i>3874.02</i> | ... | <i>3874.02</i> | <i>4295.40</i> | ... | <i>4295.40</i> |
| | Total-Umbrella Programme for Development of Scheduled Tribes | 3779.16 | ... | 3779.16 | 4111.38 | ... | 4111.38 | 3874.02 | ... | 3874.02 | 4295.40 | ... | 4295.40 |
| | Total-Centrally Sponsored Schemes | 3779.16 | ... | 3779.16 | 4111.38 | ... | 4111.38 | 3874.02 | ... | 3874.02 | 4295.40 | ... | 4295.40 |
| | Other Grants/Loans/Transfers | | | | | | | | | | | | |
| | Grants under proviso to Article 275(1) of the Constitution | | | | | | | | | | | | |
| 26. | Grants under proviso to Article 275(1) of the Constitution | 923.45 | ... | 923.45 | 1350.00 | ... | 1350.00 | 925.00 | ... | 925.00 | 1472.10 | ... | 1472.10 |
| 27. | 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 |
| | Total-Grants under proviso to Article 275(1) of the Constitution | 923.45 | ... | 923.45 | 1350.01 | ... | 1350.01 | 925.00 | ... | 925.00 | 1472.11 | ... | 1472.11 |
| | Total-Other Grants/Loans/Transfers | 923.45 | ... | 923.45 | 1350.01 | ... | 1350.01 | 925.00 | ... | 925.00 | 1472.11 | ... | 1472.11 |
| | Grand Total | 6173.97 | ... | 6173.97 | 8401.92 | 50.00 | 8451.92 | 7281.00 | 20.00 | 7301.00 | 12414.95 | 46.93 | 12461.88 |

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|---------|----------------|------------------|--------------|----------------|-------------------|--------------|----------------|------------------|--------------|-----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 1592.94 | ... | 1592.94 | 2906.57 | ... | 2906.57 | 2464.14 | ... | 2464.14 | 6215.14 | ... | 6215.14 |
| 2. Secretariat-Social Services | 32.95 | ... | 32.95 | 33.00 | ... | 33.00 | 36.80 | ... | 36.80 | 37.45 | ... | 37.45 |
| 3. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities | ... | ... | ... | 50.00 | 50.00 | ... | 20.00 | 20.00 | ... | 45.00 | 45.00 | 45.00 |
| 4. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.93 | 1.93 | 1.93 |
| Total-Social Services | 1625.89 | ... | 1625.89 | 2939.57 | 50.00 | 2989.57 | 2500.94 | 20.00 | 2520.94 | 6252.59 | 46.93 | 6299.52 |
| Others | | | | | | | | | | | | |
| 5. North Eastern Areas | ... | ... | ... | 842.00 | ... | 842.00 | 740.85 | ... | 740.85 | 1256.45 | ... | 1256.45 |
| 6. Grants-in-aid to State Governments | 4546.08 | ... | 4546.08 | 4598.34 | ... | 4598.34 | 4016.21 | ... | 4016.21 | 4891.89 | ... | 4891.89 |
| 7. Grants-in-aid to Union Territory Governments | 2.00 | ... | 2.00 | 22.01 | ... | 22.01 | 23.00 | ... | 23.00 | 14.02 | ... | 14.02 |
| Total-Others | 4548.08 | ... | 4548.08 | 5462.35 | ... | 5462.35 | 4780.06 | ... | 4780.06 | 6162.36 | ... | 6162.36 |
| Grand Total | 6173.97 | ... | 6173.97 | 8401.92 | 50.00 | 8451.92 | 7281.00 | 20.00 | 7301.00 | 12414.95 | 46.93 | 12461.88 |
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total |
| C. Investment in Public Enterprises | | | | | | | | | | | | |
| 1. Support to National and State Scheduled Tribes Finance and Development Corporation | ... | ... | ... | ... | ... | ... | ... | ... | ... | 15.00 | ... | 15.00 |
| Total | ... | ... | ... | ... | ... | ... | ... | ... | ... | 15.00 | ... | 15.00 |

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.
16. **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

17. **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 KendriyaVidyalays. 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.

18.01. **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 socio-economic upliftment of the Scheduled Tribes (STs). From 2023-2024, this Sub-Scheme has been brought under the Scheme 'National Tribal Welfare Programme'.

18.02. 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. From 2023-2024, this Sub-Scheme has been brought under the Scheme National Tribal Welfare Programme.

18.03. Pradhan Mantri Jan Jatiya Vikas Mission (PMJVM): The objectives of the scheme Pradhan Mantri Jan Janjatiye 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. From 2023-2024, this Sub-Scheme has been brought under the Scheme 'National Tribal Welfare Programme'..

18.04. Tribal Research Information, Education, Communication and Events (TRIECE): The scheme is implemented in States having Schedule V areas. Grants are also given for organizing tribal festivals and for Research/Evaluation projects, Seminar/Workshops and Publication of books, relating to issues concerning tribals. 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 2023-2024, this Sub-Scheme has been brought under the Scheme 'National Tribal Welfare Programme'..

18.05. 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 2023-2024, this Sub-Scheme has been brought under the Scheme 'National Tribal Welfare Programme'.

18.06. 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 2023-2024, this Sub-Scheme has been brought under the Scheme 'National Tribal Welfare Programme'.

18.07. National Overseas Scholarship Scheme: Scholarships are also provided to selected ST students to pursue Post Graduation, PhD & Post- Doctoral studies abroad. From 2023-2024, this Sub-Scheme has been brought under the Scheme 'National Tribal Welfare Programme'

25. 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.

25.01. 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.

25.02. 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.

25.03. 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

25.04. 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.

25.05. 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.

25.06. Pradhan Mantri Adi Adarsh Gram Yojna (PMAAGY): Erstwhile the scheme of Special Central Assistance to Tribal Sub-Scheme (SCA to TSS), provides funds to the States/ UTs. Government having notified ST population, including North Eastern States (NE States) for development and welfare of tribal people to bridge the gaps in sectors like education, health, agriculture, skill development, employment-cum-income generation, etc

26. 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.

27. 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 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 21783.56 | ... | 21783.56 | 25670.28 | 2.00 | 25672.28 | 24410.69 | 2.00 | 24412.69 | 25943.67 | 5.08 | 25948.75 |
| Recoveries | -128.99 | ... | -128.99 | -500.00 | ... | -500.00 | -500.00 | ... | -500.00 | -500.00 | ... | -500.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 21654.57 | ... | 21654.57 | 25170.28 | 2.00 | 25172.28 | 23910.69 | 2.00 | 23912.69 | 25443.67 | 5.08 | 25448.75 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 48.98 | ... | 48.98 | 64.10 | ... | 64.10 | 62.10 | ... | 62.10 | 61.32 | 3.08 | 64.40 |
| 2. Food and Nutrition Board | 13.16 | ... | 13.16 | 9.00 | ... | 9.00 | 17.99 | ... | 17.99 | 18.00 | ... | 18.00 |
| Total-Establishment Expenditure of the Centre | 62.14 | ... | 62.14 | 73.10 | ... | 73.10 | 80.09 | ... | 80.09 | 79.32 | 3.08 | 82.40 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 3. National Institute of Public Cooperation and Child Development (NIPCCD) | 44.46 | ... | 44.46 | 56.80 | ... | 56.80 | 51.00 | ... | 51.00 | 56.00 | ... | 56.00 |
| 4. Central Adoption Resource Agency (CARA) | 6.58 | ... | 6.58 | 10.00 | ... | 10.00 | 7.58 | ... | 7.58 | 9.40 | ... | 9.40 |
| 5. National Commission for Protection of Child Rights (NCPCR) | 17.17 | ... | 17.17 | 21.09 | ... | 21.09 | 19.71 | ... | 19.71 | 21.25 | ... | 21.25 |
| 6. National Commission for Women | 25.79 | ... | 25.79 | 27.00 | ... | 27.00 | 33.70 | ... | 33.70 | 42.00 | ... | 42.00 |
| 7. Central Social Welfare Board | 63.73 | ... | 63.73 | 37.74 | ... | 37.74 | 50.41 | ... | 50.41 | 40.06 | ... | 40.06 |
| Total-Autonomous Bodies | 157.73 | ... | 157.73 | 152.63 | ... | 152.63 | 162.40 | ... | 162.40 | 168.71 | ... | 168.71 |
| Others | | | | | | | | | | | | |
| 8. National Awards | 0.29 | ... | 0.29 | 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 |
| Total-Others | 5.89 | ... | 5.89 | 7.20 | ... | 7.20 | 7.20 | ... | 7.20 | 7.20 | ... | 7.20 |
| Total-Other Central Sector Expenditure | 163.62 | ... | 163.62 | 159.83 | ... | 159.83 | 169.60 | ... | 169.60 | 175.91 | ... | 175.91 |
| TRANSFERS TO STATES/UTs | | | | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|---------|-----------------|------------------|-------------|-----------------|-------------------|-------------|-----------------|------------------|-------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Mission for Protection and Empowerment for Women | | | | | | | | | | | | |
| 10. Other Schemes Funded from Nirbhaya Fund | 2.55 | ... | 2.55 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| 11. Transfer to Nirbhaya Fund | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 | 500.00 | ... | 500.00 |
| 12. Amount met from Nirbhaya Fund | -2.55 | ... | -2.55 | -500.00 | ... | -500.00 | -500.00 | ... | -500.00 | -500.00 | ... | -500.00 |
| Total-Mission for Protection and Empowerment for Women | 500.00 | ... | 500.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| 13. Actual Recoveries | -126.44 | ... | -126.44 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 14. Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls) | 18381.77 | ... | 18381.77 | 20261.07 | 2.00 | 20263.07 | 20261.07 | 2.00 | 20263.07 | 20552.31 | 2.00 | 20554.31 |
| 15. Mission VATSALYA (Child Protection Services and Child Welfare Services) | 761.10 | ... | 761.10 | 1472.17 | ... | 1472.17 | 1100.00 | ... | 1100.00 | 1472.17 | ... | 1472.17 |
| 16. <i>Mission Shakti (Mission for Protection and Empowerment for Women)</i> | | | | | | | | | | | | |
| 16.01 SAMBAL (Beti Bacaho Beti Padhao, One Stop Centre, Nari Adalat, Mahila Police Volunteer, Women's Helpline etc.) | 183.16 | ... | 183.16 | 562.00 | ... | 562.00 | 333.00 | ... | 333.00 | 562.00 | ... | 562.00 |
| 16.02 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.) | 1729.22 | ... | 1729.22 | 2622.11 | ... | 2622.11 | 1946.93 | ... | 1946.93 | 2581.96 | ... | 2581.96 |
| <i>Total- Mission Shakti (Mission for Protection and Empowerment for Women)</i> | 1912.38 | ... | 1912.38 | 3184.11 | ... | 3184.11 | 2279.93 | ... | 2279.93 | 3143.96 | ... | 3143.96 |
| Total-Centrally Sponsored Schemes | 21428.81 | ... | 21428.81 | 24937.35 | 2.00 | 24939.35 | 23661.00 | 2.00 | 23663.00 | 25188.44 | 2.00 | 25190.44 |
| Grand Total | 21654.57 | ... | 21654.57 | 25170.28 | 2.00 | 25172.28 | 23910.69 | 2.00 | 23912.69 | 25443.67 | 5.08 | 25448.75 |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Social Security and Welfare | 2622.21 | ... | 2622.21 | 3437.78 | ... | 3437.78 | 2729.40 | ... | 2729.40 | 1429.92 | ... | 1429.92 |
| 2. Nutrition | 13.03 | ... | 13.03 | 9.00 | ... | 9.00 | 17.99 | ... | 17.99 | 18.00 | ... | 18.00 |
| 3. Secretariat-Social Services | 48.97 | ... | 48.97 | 64.10 | ... | 64.10 | 62.10 | ... | 62.10 | 61.32 | ... | 61.32 |
| 4. Capital Outlay on Social Security and Welfare | ... | ... | ... | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 |
| 5. Capital Outlay on other Social Services | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.08 | 3.08 |
| Total-Social Services | 2684.21 | ... | 2684.21 | 3510.88 | 2.00 | 3512.88 | 2809.49 | 2.00 | 2811.49 | 1509.24 | 5.08 | 1514.32 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | ... | ... | ... | 2494.00 | ... | 2494.00 | 2366.00 | ... | 2366.00 | 2519.00 | ... | 2519.00 |
| 7. Grants-in-aid to State Governments | 18415.17 | ... | 18415.17 | 18383.70 | ... | 18383.70 | 17940.11 | ... | 17940.11 | 20506.56 | ... | 20506.56 |
| 8. Grants-in-aid to Union Territory Governments | 555.19 | ... | 555.19 | 781.70 | ... | 781.70 | 795.09 | ... | 795.09 | 908.87 | ... | 908.87 |
| Total-Others | 18970.36 | ... | 18970.36 | 21659.40 | ... | 21659.40 | 21101.20 | ... | 21101.20 | 23934.43 | ... | 23934.43 |
| Grand Total | 21654.57 | ... | 21654.57 | 25170.28 | 2.00 | 25172.28 | 23910.69 | 2.00 | 23912.69 | 25443.67 | 5.08 | 25448.75 |

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 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 NCPCR 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.

14. **Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls):** Saksham Anganwadi and Poshan 2.0 - The objective of the scheme is to develop practices that nurture health, wellness and immunity among malnutrition. The schemes of Anganwadi Services, Adolescent Girls and Poshan Abhiyaan have been re-aligned under Poshan 2.0 for maximizing nutritional outcomes. Components under the schemes have been reorganized in 3 primary

verticals viz. Nutrition Support for POSHAN and for Adolescent Girls, Early Childhood Care and Education (3-6 years) and Anganwadi Infrastructure including modern, upgraded Saksham Angawadis.

15. **Mission VATSALYA (Child Protection Services and Child Welfare Services):** Mission Vatsalya- The scheme is being implemented 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 programme components include Institutional Services by way of Child Care Institutions and Family based non institutional care through sponsorship, foster care and adoption. It also supports after care programme and emergency outreach service through Child line and Child Tracking System.

16.01. **SAMBAL (Beti Bacaho Beti Padhao, One Stop Centre, Nari Adalat, Mahila Police Volunteer, Women's Helpline etc.):** Mission Shakti (Sambal) -The objective of the sub-scheme is to improve the accessibility and integrate all efforts and various Government initiatives towards the safety and protection of women, as well as for securing their rights and entitlements on a comprehensive continuum of care and support to women affected by violence and in distress and to assist them in re-emerging as integrated partners in nation-building.

16.02. **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.):** Mission Shakti (Samarthya) -The objective of the sub-scheme is to improve the accessibility of various Government services available for women at various levels through re-enforcement and convergence for development and empowerment of women. The sub-scheme aims at social, cultural, political and economic development and empowerment of women. The components of this sub-scheme are Shakti Sadan, Shakhi Niwas, Palna - Creche facility, Pradhan Mantri Matru Vandana Yojana, Hub for Women Empowerment, Gender Budgeting and Research/ Skilling/ Training/Media Advocacy.

MINISTRY OF YOUTH AFFAIRS AND SPORTS**DEMAND NO. 102****Ministry of Youth Affairs and Sports**

| | (In ₹ crores) | | | | | | | | | | | |
|--|------------------|-------------|----------------|------------------|-------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2376.46 | 0.50 | 2376.96 | 3057.28 | 5.32 | 3062.60 | 2671.35 | 2.00 | 2673.35 | 3389.56 | 7.76 | 3397.32 |
| Recoveries | -126.77 | ... | -126.77 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2249.69 | 0.50 | 2250.19 | 3057.28 | 5.32 | 3062.60 | 2671.35 | 2.00 | 2673.35 | 3389.56 | 7.76 | 3397.32 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 32.66 | ... | 32.66 | 39.10 | ... | 39.10 | 39.10 | ... | 39.10 | 41.86 | 2.37 | 44.23 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| 2. National Service Scheme | 170.64 | ... | 170.64 | 283.50 | ... | 283.50 | 214.12 | ... | 214.12 | 324.61 | 0.39 | 325.00 |
| Rashtriya Yuva Sashaktikaran Karyakaram | | | | | | | | | | | | |
| 3. National Young Leaders Programme | 4.66 | ... | 4.66 | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 | ... | ... | ... |
| 4. National Programme for Youth and Adolescent Development | | | | | | | | | | | | |
| 4.01 Programme Component | 14.90 | ... | 14.90 | 22.00 | ... | 22.00 | 26.35 | ... | 26.35 | ... | ... | ... |
| 5. National Youth Corps | 51.45 | ... | 51.45 | 75.00 | ... | 75.00 | 75.00 | ... | 75.00 | ... | ... | ... |
| 6. International Cooperation | 8.89 | ... | 8.89 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | ... | ... | ... |
| 7. Scouting and Guiding | 0.38 | ... | 0.38 | 1.50 | ... | 1.50 | 0.75 | ... | 0.75 | ... | ... | ... |
| 8. Youth Hostel | 1.49 | 0.50 | 1.99 | 2.18 | 5.32 | 7.50 | 1.90 | 2.00 | 3.90 | ... | ... | ... |
| Total-Rashtriya Yuva Sashaktikaran Karyakaram | 81.77 | 0.50 | 82.27 | 132.68 | 5.32 | 138.00 | 136.00 | 2.00 | 138.00 | ... | ... | ... |
| 9. Rashtriya Yuva Sashaktikaran Karyakaram | | | | | | | | | | | | |
| 9.01 National Youth Corps | ... | ... | ... | ... | ... | ... | ... | ... | ... | 75.00 | ... | 75.00 |
| 9.02 National Programme for Youth and Adolescent Development | ... | ... | ... | ... | ... | ... | ... | ... | ... | 22.00 | ... | 22.00 |
| 9.03 International Cooperation | ... | ... | ... | ... | ... | ... | ... | ... | ... | 23.11 | ... | 23.11 |
| 9.04 Youth Hostel | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.90 | 5.00 | 6.90 |
| 9.05 Scouting and Guiding | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1.50 | ... | 1.50 |
| 9.06 National Young Leaders Programme | ... | ... | ... | ... | ... | ... | ... | ... | ... | 12.00 | ... | 12.00 |
| Total- Rashtriya Yuva Sashaktikaran Karyakaram | ... | ... | ... | ... | ... | ... | ... | ... | ... | 135.51 | 5.00 | 140.51 |

(In ₹ crores)

| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
|--|------------------|-------------|----------------|------------------|-------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Encouragement and Awards to Sportspersons | | | | | | | | | | | | |
| 10. Assistance to Promotion of Sports Excellence | | | | | | | | | | | | |
| 10.01 Assistance to National Sports Federations | 112.07 | ... | 112.07 | 280.00 | ... | 280.00 | 280.00 | ... | 280.00 | ... | ... | ... |
| 10.02 Scheme of Human Resource Development in Sports | 0.82 | ... | 0.82 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | ... | ... | ... |
| Total- Assistance to Promotion of Sports Excellence | 112.89 | ... | 112.89 | 284.00 | ... | 284.00 | 284.00 | ... | 284.00 | ... | ... | ... |
| 11. Incentive to Sports Persons | 48.24 | ... | 48.24 | 55.00 | ... | 55.00 | 55.00 | ... | 55.00 | 45.00 | ... | 45.00 |
| 12. National Sports Development Fund | 5.00 | ... | 5.00 | 16.00 | ... | 16.00 | 16.00 | ... | 16.00 | 15.00 | ... | 15.00 |
| 13. National Welfare Fund for Sports Persons | ... | ... | ... | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 |
| Total-Encouragement and Awards to Sportspersons | 166.13 | ... | 166.13 | 357.00 | ... | 357.00 | 357.00 | ... | 357.00 | 62.00 | ... | 62.00 |
| 14. Assistance to National Sports Federations | ... | ... | ... | ... | ... | ... | ... | ... | ... | 325.00 | ... | 325.00 |
| 15. Scheme of Human Resource Development in Sports | ... | ... | ... | ... | ... | ... | ... | ... | ... | 3.00 | ... | 3.00 |
| 16. National Centre of Sports Science & Research | ... | ... | ... | ... | ... | ... | ... | ... | ... | 13.00 | ... | 13.00 |
| Khelo India -National Programme for Development of Sports | | | | | | | | | | | | |
| 17. Khelo India | 764.28 | ... | 764.28 | 974.00 | ... | 974.00 | 600.00 | ... | 600.00 | 1000.00 | ... | 1000.00 |
| 18. Enhancement of Sports Facility at J&K | 15.00 | ... | 15.00 | 50.00 | ... | 50.00 | 5.00 | ... | 5.00 | 15.00 | ... | 15.00 |
| 19. Commonwealth Games | 59.67 | ... | 59.67 | 30.00 | ... | 30.00 | 1.00 | ... | 1.00 | 30.00 | ... | 30.00 |
| Total-Khelo India -National Programme for Development of Sports | 838.95 | ... | 838.95 | 1054.00 | ... | 1054.00 | 606.00 | ... | 606.00 | 1045.00 | ... | 1045.00 |
| Total-Central Sector Schemes/Projects | 1257.49 | 0.50 | 1257.99 | 1827.18 | 5.32 | 1832.50 | 1313.12 | 2.00 | 1315.12 | 1908.12 | 5.39 | 1913.51 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 20. Nehru Yuva Kendra Sangathan | 318.12 | ... | 318.12 | 325.00 | ... | 325.00 | 356.44 | ... | 356.44 | 401.49 | ... | 401.49 |
| 21. Rajiv Gandhi National Institute of Youth Development | 25.00 | ... | 25.00 | 24.00 | ... | 24.00 | 19.00 | ... | 19.00 | 24.50 | ... | 24.50 |
| 22. Sports Authority of India | 579.43 | ... | 579.43 | 653.00 | ... | 653.00 | 749.43 | ... | 749.43 | 785.52 | ... | 785.52 |
| 23. Laxmi Bai National Institute of Physical Education | 52.00 | ... | 52.00 | 56.00 | ... | 56.00 | 61.00 | ... | 61.00 | 75.00 | ... | 75.00 |
| 24. Other Autonomous Bodies | 108.66 | ... | 108.66 | 130.00 | ... | 130.00 | 130.26 | ... | 130.26 | ... | ... | ... |
| 25. National Dope Testing Laboratory | ... | ... | ... | ... | ... | ... | ... | ... | ... | 19.50 | ... | 19.50 |
| 26. National Anti-Doping Agency | ... | ... | ... | ... | ... | ... | ... | ... | ... | 21.73 | ... | 21.73 |
| 27. National Sports University | ... | ... | ... | ... | ... | ... | ... | ... | ... | 107.84 | ... | 107.84 |
| Total-Autonomous Bodies | 1083.21 | ... | 1083.21 | 1188.00 | ... | 1188.00 | 1316.13 | ... | 1316.13 | 1435.58 | ... | 1435.58 |
| Others | | | | | | | | | | | | |
| 28. Contribution to World Anti-Doping Agency | 3.10 | ... | 3.10 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 4.00 | ... | 4.00 |
| 29. Actual Recoveries | -126.77 | ... | -126.77 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Others | -123.67 | ... | -123.67 | 3.00 | ... | 3.00 | 3.00 | ... | 3.00 | 4.00 | ... | 4.00 |
| Total-Other Central Sector Expenditure | 959.54 | ... | 959.54 | 1191.00 | ... | 1191.00 | 1319.13 | ... | 1319.13 | 1439.58 | ... | 1439.58 |
| Grand Total | 2249.69 | 0.50 | 2250.19 | 3057.28 | 5.32 | 3062.60 | 2671.35 | 2.00 | 2673.35 | 3389.56 | 7.76 | 3397.32 |

| | (In ₹ crores) | | | | | | | | | | | |
|---|------------------|-------------|----------------|------------------|-------------|----------------|-------------------|-------------|----------------|------------------|-------------|----------------|
| | Actual 2021-2022 | | | Budget 2022-2023 | | | Revised 2022-2023 | | | Budget 2023-2024 | | |
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| B. Developmental Heads | | | | | | | | | | | | |
| Social Services | | | | | | | | | | | | |
| 1. Sports and Youth Services | 2217.54 | ... | 2217.54 | 2688.24 | ... | 2688.24 | 2330.23 | ... | 2330.23 | 2979.21 | ... | 2979.21 |
| 2. Secretariat-Social Services | 32.15 | ... | 32.15 | 38.10 | ... | 38.10 | 38.10 | ... | 38.10 | 41.86 | ... | 41.86 |
| 3. Capital Outlay on Education, Sports, Art and Culture | ... | 0.50 | 0.50 | ... | 5.31 | 5.31 | ... | 2.00 | 2.00 | ... | 7.75 | 7.75 |
| Total-Social Services | 2249.69 | 0.50 | 2250.19 | 2726.34 | 5.31 | 2731.65 | 2368.33 | 2.00 | 2370.33 | 3021.07 | 7.75 | 3028.82 |
| Others | | | | | | | | | | | | |
| 4. North Eastern Areas | ... | ... | ... | 330.94 | ... | 330.94 | 303.02 | ... | 303.02 | 368.49 | ... | 368.49 |
| 5. Capital Outlay on North Eastern Areas | ... | ... | ... | ... | 0.01 | 0.01 | ... | ... | ... | ... | 0.01 | 0.01 |
| Total-Others | ... | ... | ... | 330.94 | 0.01 | 330.95 | 303.02 | ... | 303.02 | 368.49 | 0.01 | 368.50 |
| Grand Total | 2249.69 | 0.50 | 2250.19 | 3057.28 | 5.32 | 3062.60 | 2671.35 | 2.00 | 2673.35 | 3389.56 | 7.76 | 3397.32 |

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 develop their personality by doing social work and community service.

9.01. **National Youth Corps:** The objective of the National Youth Corps sub-scheme 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.

9.02. **National Programme for Youth and Adolescent Development:** The sub-scheme of National Programme for Youth & Adolescent Development 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.

9.03. **International Cooperation:** The provision under International Cooperation is meant for Contribution to multilateral bodies, Youth Exchange delegations etc.

9.04. **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 minor repairs of existing hostels and payment of remuneration to Hostel Managers & Wardens.

9.05. **Scouting and Guiding:** The provision is for financial assistance to Scouts and Guides for various activities such as training camps, skills development programmes etc.

9.06. **National Young Leaders Programme:** The sub-scheme of National Young Leaders 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.

11. **Incentive to Sports Persons:** Cash Awards are given to 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 Major Dhyan Chand Khel Ratna Award, Arjuna awards, Dronacharya award Dhyanchand award etc. to sports persons for excellence in various disciplines and for lifetime achievement.

12. **National Sports Development Fund:** The fund was created in 1998 under Charitable Endowments Act, 1890, for the promotion of sports in general and the promotion of excellence in sports in particular.

13. **National Welfare Fund for Sports Persons:** The fund is meant for assisting outstanding sports persons of yesteryears, leaving in indigent circumstances who had brought glory to the country in sports.

14. **Assistance to National Sports Federations:** Financial assistance is given to recognized National Sports Federations for sending their teams abroad for training and participation in

internationals 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.

15. Scheme of Human Resource Development in Sports: The scheme of Human Resource Development in Sports focus on the academic and intellectual side of sports development. Fellowship are awarded under this scheme in specific disciplines relevant to sports and games. Financial assistance is given for seminars, clinical training, workshops, qualifying examination and for Research Projects.

16. National Centre of Sports Science & Research: Financial assistance is given to Medical colleges and Universities for developing centre of Sports Science and Research for the overall development of sports and games in the country. A national sports science centre in New Delhi having branches in the other parts of the country under hub and spoke model are being developed.

17. 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.

18. 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.

20. 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 in all States/UTs of the country.

21. 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.

22. 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.

23. Laxmi Bai National Institute of Physical Education: Lakshimbai 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.

25. National Dope Testing Laboratory: The National Dope Testing Laboratory (NDTL) is a premier analytical testing & research organization established under the Societies Registration Act, of 1860 in the Ministry of Youth Affairs & Sports. It is the only laboratory in the country responsible for human sports dope testing.

26. National Anti-Doping Agency: National Anti Doping Agency (NADA) was set up as registered society under the Societies Registration Act of 1860 on November 24, 2005 with a mandate for Dope free sports in India. The primary objectives are to implement anti-doping rules as per WADA code, regulate dope control programme, to promote education and research and creating awareness about doping and its ill effects.

27. National Sports University: National Sports University was established by the enactment of the National Sports University Act, 2018. It will be the first full fledged Sports University in India with its exclusive focus on creation of high standard infrastructure for the development of sports sciences and training of athletes.

28. Contribution to World Anti-Doping Agency: This provision is meant for contribution to international anti-doping body WADA.

