



GOVERNMENT OF INDIA

**Medium-term Expenditure Framework Statement laid
before Parliament as required under the Fiscal
Responsibility and Budget Management Act, 2003**

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PREFACE

Section 3 of the Fiscal Responsibility and Budget Management (FRBM) Act, 2003 requires the Government to place three Statements of fiscal policy viz., the Medium-term Fiscal Policy Statement, the Fiscal Policy Strategy Statement and the Macroeconomic Framework Statement in both Houses of Parliament along with Annual Financial Statement and Demands for Grants. This section was amended to require the Government to lay a fourth statement viz., the Medium Term Expenditure Framework (MTEF) Statement in both Houses of Parliament, immediately following the session of the Parliament in which the budget has been presented.

The MTEF Statement set forth a three-year rolling target for the expenditure indicators with specification of underlying assumptions and risks involved. The MTEF is essentially a vertical expansion of the aggregates of the expenditure projections in the fiscal framework presented along with the Annual Financial Statement and Demands for Grants. The objective of the MTEF is to provide closer integration between budget and the FRBM Statements. It provides medium term perspective to the fiscal management and furthers the Government's commitment towards fiscal consolidation.

In FY 2016-17, an additional statement giving demand wise revenue-capital breakup of expenditure over medium-term was annexed to the MTEF. To give a focus to the expenditure pattern and projections of the Government a scheme-wise projection in respect of some selected schemes which include all Centrally Sponsored Schemes and some Central Sector Schemes is also annexed with this year's MTEF statement. It is expected that these projections will provide a focus to the spending departments and also give a general direction to the fiscal management of the entire country.

MEDIUM-TERM EXPENDITURE FRAMEWORK

A. MEDIUM-TERM EXPENDITURE PROJECTIONS

(₹ crore)

	Revised Estimates 2016-17	Budget Estimates 2017-18	Projections for next two years	
			2018-19	2019-20
Revenue Expenditure				
1. Salary	117872	123558	138122	149457
2. Interest	483069	523078	564400	615000
3. Pension	128166	131201	144321	155867
4. Subsidy				
a. -Fertiliser	70000	70000	70000	70000
b. -Food	135173	145339	175000	200000
c. -Petroleum	27532	25000	18000	10000
5. Centralized Provision for Grants to States	115616	118601	127338	151092
6. Defence	175020	182534	201511	218629
7. Postal Deficit	9756	8490	9500	11000
8. External Affairs	9758	10816	11357	12152
9. Home Affairs	17458	19602	20644	22089
10. Tax Administration	14418	4394	4614	4937
11. Finance	10749	6909	7362	8094
12. Education	57890	63467	69668	76696
13. Health	31825	38167	44644	57214
14. Social Welfare	32695	38368	41813	45309
15. Agriculture and Allied	49798	52901	56427	61595
16. Commerce and Industry	17493	20067	18974	24426
17. Urban Development	18838	19386	22854	29740
18. Rural Development	114747	128320	138082	153939
19. Development of North East	2038	2069	2172	2324
20. Planning and Statistics	4406	4365	4386	4417
21. Scientific Departments	11625	12911	13557	14506
22. Energy	16604	19542	22192	28955
23. Transport	12785	12404	13031	13936
24. IT and Telecom	13576	15653	16635	18120
25. UT	7615	7335	7702	8241
26. Others	28039	32456	34699	38039
Total-Revenue Expenditure	1734560	1836934	1999005	2205772
<i>of which</i>				
Grants for creation of Capital Assets	171472	195350	225000	255000

(₹ crore)

	Revised Estimates 2016-17	Budget Estimates 2017-18	Projections for next two years	
			2018-19	2019-20
Capital Expenditure				
1. Defence	84460	91580	101137	111706
2. Home Affairs	9699	11479	11691	12877
3. Finance	32283	22126	23969	30034
4. Health	1678	3512	3758	6004
5. Commerce and Industry	2945	1981	387	945
6. Urban Development	17182	19332	22000	15000
7. Planning and Statistics	29	29	30	35
8. Scientific Departments	3696	4293	4757	12161
9. Energy	9259	12670	12753	14481
10. Transport	90299	111482	127307	147368
11. IT and Telecom	3657	3735	3993	4277
12. Loans to States	17800	18500	19500	24000
13. UT	1767	1763	1938	2531
14. Others	5095	7320	7781	8581
Total-Capital Expenditure	279847	309801	341000	390000
Total Expenditure	2014407	2146735	2340005	2595773

Note : Figures are rounded off.

B. ASSUMPTIONS UNDERLYING THE MEDIUM-TERM EXPENDITURE PROJECTIONS

Indian economy grew by 7.1 % in real terms in 2016-17. This was compared to the real growth rate of the economy of 8% shown in 2015-16. The corresponding real growth rates for Gross Value Added (GVA) at basic prices were 6.6% in 2016-17 and 7.9% in 2015-16. Nominal GDP growth clocked a robust 11% in 2016-17 compared to a growth rate of 9.9% in 2015-16. GVA at basic prices by the same measure grew by 9.7% in 2016-17 as opposed to 8.5% in 2015-16.

We disaggregate to examine which sectors propelled the economy in 2016-17. The leading sector was, "Public Administration, Defence and other services and was followed by manufacturing. The GVA at basic prices for Public administration, Defence and other services sector grew at the rate of 11.3%, whereas for manufacturing the growth rate

was 7.9%. Agricultural sector also rebounded in 2016-17 showing a growth rate in GVA (at constant prices) of 4.9% compared to 0.7% in 2015-16. The average real growth rates in mining & quarrying (1.8%) and construction (3.5%) were low compared to rest of the sectors.

The private final consumption expenditure and government final consumption expenditure at constant (2011-12) prices for 2016-17 (2015-16) constituted 55.8% (55%) and 11.0% (9.8%) of GDP respectively. These grew at the rates of 8.7 (6.1%) per cent and 20.8 (3.3%) per cent respectively in 2016-17 (2015-16). The growth of gross fixed capital formation at constant prices in 2016-17 (2015-16) was 2.4 (6.5 per cent) in 2015-16.

Inflation has been on the decline since 2014-15. Headline inflation based on Consumer Price Index declined to 4.5 per cent in 2016-17, as compared to 4.9 per cent in 2015-16 and 5.9 per cent in 2014-15. Inflation based on the Wholesale Price

Index averaged at 1.7 per cent in 2016-17 as compared to (-) 3.7 per cent in 2015-16 and 1.2 per cent in 2014-15. During 2016-17, merchandise exports valued at US\$ 276.5 billion were 5.4 per cent higher than its level of US\$ 262.3 billion in 2015-16. Merchandise imports during 2016-17 were US\$ 382.7 billion, which was 0.5 per cent higher than US\$ 381.0 billion in 2015-16. Consequently, the trade deficit in 2016-17 reduced by US\$ 12.5 billion to US\$ 106.2 billion from US\$ 118.7 billion in 2015-16. Oil imports increased by US\$ 4bn from US\$ 82.9 billion in 2015-16 to US\$ 86.9 billion in 2016-17. Non-oil imports declined by 0.7 per cent to US\$ 295.9 billion in 2016-17 from US\$ 298.1 billion in 2015-16.

During 2016-17, the net invisibles balance (invisible receipts minus invisible payments) was US\$ 97.1 billion as compared to US\$ 107.9 billion in 2015-16. The current account deficit decreased to US\$ 15.2 billion (0.7 per cent of GDP) during 2016-17, from US\$ 22.1 billion (1.1 per cent of GDP) the previous year.

India's foreign exchange reserves increased to US\$ 370.0 billion at end-March 2017 from a level of US\$ 360.2 billion at the end March 2016. The average exchange rate of the Rupee was ₹ 67.07 per US\$ in 2016-17 compared to ₹ 65.46 per US\$ the previous year.

MTEF Projections

For working out MTEF projections the following assumptions have been used.

	2017-18	2018-19	2019-20
GDP growth (Nominal)	11.75 %	12.3 %	12.3 %
Fiscal Deficit /GDP	3.2 %	3 %	3 %
Revenue Deficit/GDP	1.9 %	1.6 %	1.4 %
Effective Revenue Deficit /GDP	0.7 %	0.4 %	0.2 %
Gross Tax Revenue/GDP	11.3 %	11.6 %	11.9 %

As mentioned in the Medium Term Fiscal Policy Statement the FD has been projected to be kept at 3.0% in 2018-19 and 2019-20. This is in consonance with the Government's strategy of

gradual reduction in fiscal deficit, balancing the twin objectives of fiscal consolidation and economic growth. The Revenue Deficit target of achieving 2% of GDP by 2017-18, is being met. The BE 2017-18 has assumed that the Revenue Deficit to GDP would be 1.9%, in other words the RD targets will be met comfortably. However, the elimination of effective revenue deficit will have to be recalibrated.

As per provisional accounts of the Government of India, the Fiscal Deficit target in 2016-17 has been met and stood at 3.5% of GDP. The Revenue Deficit of the Government outperformed the target and stood at 2% of GDP in 2016-17. This was against the Revised Estimates of 2.1% of GDP. The Effective Revenue Deficit stood at 0.9% of GDP as envisaged in the Revised Estimates.

The Gross tax revenues which were projected at 10.8 per cent of GDP in BE 2016-17 was made on the assumption of 11.7 per cent growth over the Revised estimates of 2015-16. The Direct taxes component was estimated to grow by 12.6 per cent while the Indirect taxes were estimated to grow by 10.8 per cent over the revised estimates of 2015-16. However, despite the dip in the real GDP growth Gross Tax Revenue collections (provisional Actuals) was slightly more than Revised Estimates. In 2016-17, Indirect taxes collections were 867371 crore against the RE of ₹8,51,869 crore which was 15,502 crore more than Revised Estimates. Direct tax collections 849801 crore against the RE of ₹ 8,47,097 crore, which was 2704 crore more. The overall tax to GDP ratio was 11.3 per cent of GDP in 2016-17 (Provisional Actuals), implying that gross tax revenues grew at a healthy rate of 18 per cent over 2015-16 (Actuals).

It is projected that in the medium term tax revenues will show the growth anticipated during the presentation of the Budget and as mentioned in the Medium Term Fiscal Policy Statement. In other words it is felt that any shocks to tax collections due

to the introduction of GST will be absorbed in the current FY and hence the tax-GDP ratio will remain at the level of 2016-17. However, going forward in the years 2018-19 and 2019-20 the gains from expansion of the tax base due to the introduction of GST and the increased surveillance post demonetization will ensure that tax-GDP ratio will increase by 30 basis points in each of the above FYs in question. The tax-GDP ratios are projected to be 11.6% in 2018-19 and 11.9% in 2019-20 respectively.

1) REVENUE EXPENDITURE

The proportion of Revenue Expenditure in total expenditure is budgeted to be 85.6% in 2017-18. This proportion has been projected to be roughly the same in 2018-19 and is projected to decrease to about 85 % in 2019-20. The major components of revenue expenditure are listed below and a brief write-up is provided below.

a) Salaries:

The salaries mentioned in the MTEF statement relates to salaries (including GiA salaries) net of Defence salaries. While calculating the salaries for the years 2018-19 and 2019-20 the following assumptions have been made. During the course of the current financial year, it is expected that the increase in HRA that was recommended by the 7th Pay Commission will lead to an additional expenditure on salaries to the tune of ₹11,500 crore for the remaining 8 months of the financial which will required to be provided at the Revised Estimates stage. Outgo on GiA salaries is also anticipated to increase by about 5% at RE stage over Budget Estimates of the year. Therefore, normative growth of about 7% and 5% over anticipated revised estimates of current financial year is assumed for projecting salary and GiA salary respectively in 2018-19. In 2019-20, salary and GiA salary is projected with a normative growth of 9% and 6% respectively over previous year's projections. Salary projections (net of Defence salaries) in absolute terms is therefore kept to ₹ 1,38,122 crore in 2018-19 and ₹1,49,457 crore in 2019-20.

b) Pension:

In MTEF projections, the expenditure on pension payments includes both Defence and civil pensions. This figure does not include postal pensions. This is because the postal deficit, which has been (budgeted at ₹8490 crores in 2017-18) is being financed by providing budgetary support and this support is routinely used to meet the expenditure of the Department of Posts including those on pensions. In order to avoid double counting, we remove the pension liabilities of the Department of Posts from the pension figures that are reported above. The assumptions in regard to pension has been that the pension commitments will increase by about 10% in 2018-19 and 8% in 2019-20 over previous year's estimates/projections. From the base year pension amount of ₹131201 crores in 2017-18, MTEF projections for pension has been kept at ₹1,44,321 crore and ₹155867 crore in FYs 2018-19 and 2019-20 respectively.

c) Defence:

The revenue component of expenditure on Defence comprises Defence salaries, other establishment related expenditure including on stores and transport etc. After the consolidation of all demands for grants related to Defence, it include Defence (Misc), Defence Services (Revenue) and Defence Pensions. Defence salaries are expected increase on the same pattern as that of salaries mentioned in previous section. The total revenue expenditure of the Demand Defence is estimated to ₹ 182534 crore in BE 2017-18. This excludes the Defence pensions which was included in the aggregate pensions figure that was mentioned in the section above. The aggregate revenue expenditure in the Defence demand excluding Defence pensions as integrated in the manner mentioned above is expected to grow by about 10.4% in 2018-19 and 8.5% in 2019-20 over previous years estimates/projections. This pushes the Defence revenue expenditure to ₹ 201511 crore and ₹ 218629 crores in 2018-19 and 2019-20 respectively.

d) Interest Payments:

Interest payments constitute the largest component of Centre's revenue expenditure. In BE 2017-18, interest payments have been estimated at ₹523078 crore constituted 24% of the total expenditure of the central government. As a percentage of gross tax revenue this constituted 27%. With the primary deficit budgeted at ₹ 23454 crore (0.1% of GDP), the interest payments nearly equal the Fiscal Deficit of the country. Interest Payments work out to 3.1% of GDP. This is partly reflective of the declining trajectory of the fiscal deficit.

Though interest payments were budgeted to be ₹492670 crores in 2016-17, the Provisional Actuals for interest payments in 2016-17 worked out to ₹480519 crores. This fall of interest payments by more than ₹12,000 crores is indicative of the economy moving towards a more benign interest rate cycle. If this trend continues, it will have an impact not only on the government expenditure but also will have a salutary impact on the investment decisions of economic agents in the country.

The MTEF Projections for the nominal interest payments for the years 2018-19 and 2019-20 have been pegged at ₹5,64,400 crore and ₹6,15,000 crores. These show a steady increase in absolute terms but has been projected fall if calculated as a % of Gross Tax Revenue (GTR) and Revenue Receipts (RR). As a proportion of GTR and RR the interest payments are projected to fall from the BE 2017-18 levels of 27.4% and 34.5% to 25.7% and 33.2% in 2018-19 and 24.4% and 32.3% in 2019-20. This is partly a result of the robust tax revenue growth that has been assumed. In 2017-18 Gross Tax Revenues are estimated to have a growth rate of 12.2%, whereas in 2018-19 it is anticipated to grow at the rate of 15% and in 2019-20 at the rate of 14.5%. The resulting buoyancy in revenues are anticipated to cushion the interest payment outgo of the Government. Coupled with the targeted FD of 3.0% of GDP in 2018-19 and 2019-20, it may safely be assumed that there will not be any upward pressure on interest rates.

e) Major Subsidies :

Major subsidies include those on food, fertilizer and fuel. The expenditure of the Government on these major subsidies have been budgeted to be ₹240339 crore in 2017-18. Among the three food subsidy bill compose nearly 60% of the major subsidy bill and fertilizer comprise nearly 29%. The subsidy on fuel takes up the rest. The subsidy bill as a % of GDP is budgeted to be 1.4% in 2017-18. This ratio has been projected to decrease by 0.1 percentage point over the course of the next two years.

With diesel and petrol being fully decontrolled from 1st January, 2015 the petroleum related subsidies now cater to kerosene and LPG. In continuation of the efforts of the Government to rationalize subsidies, the Government has decided to increase the cost of LPG Cylinders @4 rupees per month. The ultimate aim of the Government is to eliminate the subsidy on LPG Cylinders by end March 2018. After the successful implementation of direct benefit transfer for LPG the Government is now focused on reducing kerosene subsidies. To this end while the PDS kerosene allocation to States have been rationalized (from 2016-17) in keeping with the Expenditure Management Commission recommendations, steps are also being taken to enhance DBT coverage for kerosene. In this direction, Jharkhand has implemented DBT for kerosene in 4 Districts from 1st April, 2016 and other States are being encouraged to follow suit, some States have in fact initiated measures for making their State kerosene free. While Chandigarh declared itself kerosene free from 1st April, 2016, Haryana had to become 'kerosene free' State by 31st March, 2017. Going forward the subsidy on petroleum products is likely to see a declining trend.

As regards Food subsidy, implementation of the National Food Security Act has become universal from 1st November, 2016. All the States/UTs have now adopted NFSA, 2013 expanding the food subsidy coverage to approximately 80 crore beneficiaries. The provision for Food subsidy has been kept at ₹1,45,339 crore in BE 2017-18. Reforms in food subsidy have been initiated, 6 States have

automated all their Fair Price Shops (FPSs). In addition, a total of ₹ 1,77,746 FPSs have been automated with ePoS machines and 72 per cent ration cards have already been seeded with Aadhar.

Making headway in fertilizer subsidy reforms, Department of Fertilizers has chalked out a programme to implement DBT in modified form through pilot projects in 16 Districts. As an outcome of neem coating of urea, Kharif 2016 was the first season when entire urea consumed came to be neem based. This has been estimated to bring down the consumption of urea by 8.66 lakh metric tonne compared to the previous year. Urea consumption has declined between the Kharif seasons from 152.37 LMT in 2015-16 to 143.71 LMT in 2016-17. The savings in subsidy at approximately ₹12,000/MT is estimated to be over ₹1,000 crore on this count alone. The provision for fertilizer subsidies in BE 2017-18, however, has been retained at RE 2016-17 level of ₹70,000 crore.

Over the projection period, the Government expenditure on Major subsidies is estimated to come down from 1.4 percent of GDP in BE 2017-18 to 1.3 per cent of GDP, in 2019-20. The projection figures for food, fertilizer and fuel subsidies were ₹1,75,000 crore, ₹70,000 crore and ₹18,000 crore for 2018-19 and ₹2,00,000 crore, ₹70,000 crore and ₹10,000 in 2019-20 respectively. One of the main reasons for an increase in food subsidy is to meet the repayment obligations of FCI to the National Small Savings Fund.

f) Other Revenue Expenditure:

In this category are included mainly expenditure on various schemes/programs of the Government, Grant-in-aid other than GiA salary given to States, local bodies and autonomous institutions and other establishment related expenditure of various Ministries/Departments etc. Scheme-wise projection in respect of some selected schemes which include all Centrally Sponsored Schemes and some Central Sector Schemes is given in annexure-II of this year's MTEF statement. Revenue component of these selected schemes is projected to increase from ₹ 376663 crores in BE

2017-18 to ₹ 406319 crore and ₹ 465576 crore in 2018-19 and 2019-20 respectively. The higher growth in 2019-20 is mainly on account of higher projection in respect of schemes pertaining to the area of health, education, agriculture and rural development etc.

Centralised provisions for Grants to States mainly include Grants as recommended by Finance Commission (Revenue Deficit Grants, Disaster Relief Grants to States & Grants to Local Bodies to States) and other grants/transfers viz., Special Assistance, Grants to autonomous Councils, Areas covered under sixth Schedule of the Constitution and Additional Central Assistance for Externally Aided Projects etc. Finance Commission grants are given to state Governments. These recommendations are derived from Art 275 (1) of the Constitution of India. Finance Commission Grants are budgeted to be ₹1,03,101 crore in 2017-18 and is projected to increase to ₹1,11,063 crore and ₹1,33,678 crore in 2018-19 and 2019-20 respectively. In BE 2017-18 a provision of ₹8,490 crore has been made for Postal deficit. In the medium term it is projected to ₹9,500 crore in 2018-19 and ₹11,000 crore in 2019-20. Projection for other revenue expenditure in the medium term has been made keeping in view the anticipated fiscal space and financing requirement.

2. Grants for creation of capital assets:

Grants –in-Aid for creation of capital assets are given by the Government to the State Governments and to autonomous bodies. These grants are classified as revenue expenditure in the Government's accounts. The amount of these grants are budgeted at ₹1,95,350 crore in 2017-18 and is projected to increase to ₹2,25,000 crore in 2018-19 and ₹2,55,000 crore in 2019-20. FRBM Act, 2003 envisages that revenue deficit net of the grants for creation of capital assets should be eliminated by March 31, 2018. The budgeted ERD is 0.7% of GDP for 2017-18. This is projected to decrease to 0.4% in 2018-19 and 0.2% in 2019-20. Hence elimination of ERD as envisaged by the Act and Rules may have to be revisited.

3. Capital Expenditure:

The amount of capital expenditure has been budgeted to be ₹3,09,801 crore in 2017-18. This amount is projected in the medium term to increase to ₹3,41,000 crore and ₹3,90,000 crore 2018-19 and 2019-20 respectively. Capital expenditure constitutes 14.4% of total expenditure in BE 17-18. This is expected to increase to 14.6% in 2018-19 and to 15% in 2019-20. As a percentage of GDP, capital expenditure is projected to remain at 1.8% of GDP, in the medium term.

The major items of capital expenditure for the Government is Defence (Capital Outlay). At ₹86,488 crore according to BE 2017-18, this constitutes 28% of the total capital expenditure of Government. The next important components of capital expenditure is Railways (₹55,000 crore), Road Transport & Highways (₹54,177 crore), Urban Development (₹19,332 crore) and Department of Financial Services (₹14,718 crore). These 5 together constitute more than 74% of all capital expenditure. The capital expenditure component in DFS is from bank capitalization scheme that is operated by the Department.

In the medium term the capital expenditure on railways is projected to increase by ₹10,000 crore in 2018-19 and 2019-20 to reach a total of ₹75,000 crore in the terminal projection year. The railways are anticipated to focus both on safety related aspects of capital expenditure and also on the opening of new

lines in the medium term. The capital outlay on Defence is also anticipated to increase ₹1,04,973 crore in 2019-20. The expenditure by the Ministry of Road Transport & Highways is also projected to increase from current levels to a total of ₹70,000 crore in 2019-20.

If we look at the break-up of the capital expenditure in the schemes that were identified for firming up medium term projections, we see that in BE 2017-18 the nominal capital expenditures (proportion of total expenditure) is ₹82,138 crore (18%) which increases to ₹95,696 crore (19%) in 2018-19 and ₹1,01,338 crore (18%) in 2019-20.

4. Scheme Expenditure

To give a focus to the expenditure pattern and projections of the Government a scheme-wise projection in respect of some selected schemes which include all Centrally Sponsored Schemes and some Central Sector Schemes is given along with this year's MTEF statement. It is expected that these projections will provide a focus to the spending departments and also give a general direction to the fiscal management of the entire country. The schemes have been identified across the Ministries/Departments. The total BE for these schemes was ₹4,58,801 crore. It has been projected that this will increase to ₹5,02,015 crore in 2018-19 and ₹5,66,914 crore in 2019-20. This constitutes 21.4% of the total expenditure of the Government of India budgeted in 2017-18 and is projected to remain constant in 2018-19, while increasing to 21.8% in 2019-20.

Demand wise Medium-term Expenditure Projections

(₹ crore)

Demand No./Name	Scheme Name	RE	BE	Projections	
		2016-2017	2017-2018	2018-2019	2019-2020
(1)	(2)	(3)	(4)	(5)	(6)
1	Department of Agriculture, Cooperation and Farmers' Welfare				
	Revenue	39779.38	41775.57	44713.25	49175.13
	Capital	61.12	79.43	84.2	96.83
	Total	39840.5	41855	44797.45	49271.96
2	Department of Agricultural Research and Education				
	Revenue	6238	6800	7311.89	7787.83
	Capital	...	...	...	...
	Total	6238	6800	7311.89	7787.83
3	Department of Animal Husbandry, Dairying and Fisheries				
	Revenue	1979.6	2327.48	2500.53	2549.61
	Capital	14.4	43.52	46.13	53.05
	Total	1994	2371	2546.66	2602.66
4	Atomic Energy				
	Revenue	7579.74	7264.02	7925.11	8547.78
	Capital	4382.76	5197.18	5550	6660
	Total	11962.5	12461.2	13475.11	15207.78
5	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)				
	Revenue	1304.36	1425.35	1602.49	2123.05
	Capital	3	3.3	3.5	4.02
	Total	1307.36	1428.65	1605.99	2127.07
6	Department of Chemicals and Petrochemicals				
	Revenue	158.39	273.39	288.59	309.17
	Capital	24.61	24.61	...	...
	Total	183	298	288.59	309.17
7	Department of Fertilisers				
	Revenue	70030.85	70032.67	70035.97	70039
	Capital	...	0.04	0.04	0.05
	Total	70030.85	70032.71	70036.01	70039.05
8	Department of Pharmaceuticals				
	Revenue	211.3	247.68	261.78	280.23
	Capital	0.1	0.06	0.06	0.07
	Total	211.4	247.74	261.84	280.3
9	Ministry of Civil Aviation				
	Revenue	741.41	781.3	829.5	890.12
	Capital	2710.92	1920.7	1900	1900
	Total	3452.33	2702	2729.5	2790.12
10	Ministry of Coal				
	Revenue	556.36	745.1	784.32	839.83
	Capital	...	...	10	10
	Total	556.36	745.1	794.32	849.83

(1)	(2)	(3)	(4)	(5)	(6)
11	Department of Commerce				
	Revenue	4352.74	4314.61	4613.99	5222.15
	Capital	210	151.22	160.29	700
	Total	4562.74	4465.83	4774.28	5922.15
12	Department of Industrial Policy and Promotion				
	Revenue	2006.65	3599.19	3865.98	7910.36
	Capital	9.61	9.68	9.68	9.68
	Total	2016.26	3608.87	3875.66	7920.04
13	Department of Posts				
	Revenue	9960.15	9055	9699.5	11213.47
	Capital	556.26	495	825	800
	Total	10516.41	9550	10524.5	12013.47
14	Department of Telecommunications				
	Revenue	20926.75	23301.47	25200.18	27400.58
	Capital	3345.54	3386	3623.02	3877
	Total	24272.29	26687.47	28823.2	31277.58
15	Department of Consumer Affairs				
	Revenue	3795.3	3705.65	3966.13	4170.8
	Capital	14.7	21.35	22.63	26.03
	Total	3810	3727	3988.76	4196.83
16	Department of Food and Public Distribution				
	Revenue	139575.96	150456.64	180379.14	205757.29
	Capital	601.6	48.05	50.93	58.57
	Total	140177.56	150504.69	180430.07	205815.86
17	Ministry of Corporate Affairs				
	Revenue	359.94	418.54	450.64	484.76
	Capital	24.63	29.5	31.27	33.8
	Total	384.57	448.04	481.91	518.56
18	Ministry of Culture				
	Revenue	2430	2661.79	2837.71	3041.5
	Capital	58.63	76.68	81.28	88
	Total	2488.63	2738.47	2918.99	3129.5
19	Ministry of Defence (Misc.)				
	Revenue	25968.89	9760.53	10587.12	11431.72
	Capital	12759.9	5091.69	6000	6733
	Total	38728.79	14852.22	16587.12	18164.72
20	Defence Services (Revenue)				
	Revenue	149051.34	172773.89	190924.26	207196.82
	Capital	...	...	...	...
	Total	149051.34	172773.89	190924.26	207196.82
21	Capital Outlay on Defence Services				
	Revenue	...	...	...	...
	Capital	71700	86488.01	95136.81	104973
	Total	71700	86488.01	95136.81	104973
22	Defence Pensions				
	Revenue	85625.96	85740	94314	101859.12
	Capital	...	...	...	...
	Total	85625.96	85740	94314	101859.12
23	Ministry of Development of North Eastern Region				
	Revenue	2050.42	2084.45	2189.82	2343.46
	Capital	474	598	633.88	700
	Total	2524.42	2682.45	2823.7	3043.46

(1)	(2)	(3)	(4)	(5)	(6)
24	Ministry of Drinking Water and Sanitation				
	Revenue	16511.76	20010.79	22362.31	26897.14
	Capital	...	...	...	...
	Total	16511.76	20010.79	22362.31	26897.14
25	Ministry of Earth Sciences				
	Revenue	1476.14	1604.48	1720.53	1849.23
	Capital	100	115	121.9	132
	Total	1576.14	1719.48	1842.43	1981.23
26	Ministry of Electronics and Information Technology				
	Revenue	3247.32	3690	3933.49	4222.69
	Capital	311.61	349	369.94	400
	Total	3558.93	4039	4303.43	4622.69
27	Ministry of Environment, Forests and Climate Change				
	Revenue	2284.16	2635.39	2816.72	3016.31
	Capital	43.35	40.03	42.43	45.83
	Total	2327.51	2675.42	2859.15	3062.14
28	Ministry of External Affairs				
	Revenue	11578.1	12648.29	13411.52	14385.37
	Capital	1847.9	2150.26	2250	2500
	Total	13426	14798.55	15661.52	16885.37
29	Department of Economic Affairs				
	Revenue	7063.76	3731.98	3925.7	4202.59
	Capital	4177.4	7378.02	10000	15000
	Total	11241.16	11110	13925.7	19202.59
30	Department of Expenditure				
	Revenue	290	480	513.29	552.06
	Capital	...	...	...	...
	Total	290	480	513.29	552.06
31	Department of Financial Services				
	Revenue	3418.62	2731.98	2984.16	3411.09
	Capital	28081.38	14718.02	13938	15000
	Total	31500	17450	16922.16	18411.09
32	Department of Investment and Public Asset Management (DIPAM)				
	Revenue	35	44	46.7	50.13
	Capital	...	...	...	...
	Total	35	44	46.7	50.13
33	Department of Revenue				
	Revenue	10828.44	498.25	545.18	589.82
	Capital	11	2.43	2.58	5
	Total	10839.44	500.68	547.76	594.82
34	Direct Taxes				
	Revenue	5567.17	5881.85	6440.82	6972.65
	Capital	134.83	226.79	240.4	276.46
	Total	5702	6108.64	6681.22	7249.11
35	Indirect Taxes				
	Revenue	5349.98	5861.44	6444.21	6983.88
	Capital	200.02	228.07	300	500
	Total	5550	6089.51	6744.21	7483.88

(1)	(2)	(3)	(4)	(5)	(6)
36	Indian Audit and Accounts Department				
	Revenue	3771.77	4023.72	4503.47	4903.88
	Capital	14.19	12.67	13.43	15.44
	Total	3785.96	4036.39	4516.9	4919.32
37	Interest Payments				
	Revenue	483068.87	523078.39	564400	615000
	Capital	...	...	...	...
	Total	483068.87	523078.39	564400	615000
38	Repayment of Debt				
	Revenue	...	...	...	...
	Capital	...	...	...	...
	Total	...	...	...	...
39	Pensions				
	Revenue	32180	34170	37584.4	40590.6
	Capital	...	...	...	...
	Total	32180	34170	37584.4	40590.6
40	Transfers to States				
	Revenue	115615.56	118601.38	127338	151092.25
	Capital	17800	18500	19500	24000
	Total	133415.56	137101.38	146838	175092.25
41	Ministry of Food Processing Industries				
	Revenue	729	800	856.45	939.87
	Capital	...	...	...	...
	Total	729	800	856.45	939.87
42	Department of Health and Family Welfare				
	Revenue	36668.47	43843.7	50975.89	63607.97
	Capital	1674.86	3508.81	3754.43	6000
	Total	38343.33	47352.51	54730.32	69607.97
43	Department of Health Research				
	Revenue	1344.8	1500	1600.11	1706.84
	Capital	...	...	...	...
	Total	1344.8	1500	1600.11	1706.84
44	Department of Heavy Industry				
	Revenue	725.86	984.99	1035.56	1108.45
	Capital	2354.44	1615.01	...	...
	Total	3080.3	2600	1035.56	1108.45
45	Department of Public Enterprises				
	Revenue	18.04	19.38	20.94	22.59
	Capital	...	...	...	...
	Total	18.04	19.38	20.94	22.59
46	Ministry of Home Affairs				
	Revenue	4642.56	4777.03	5091.07	5470.43
	Capital	203.44	322.97	342.35	393.7
	Total	4846	5100	5433.42	5864.13
47	Cabinet				
	Revenue	646	730	774	830.48
	Capital	...	...	...	...
	Total	646	730	774	830.48
48	Police				
	Revenue	63832.83	66844.33	74043.2	80385.55
	Capital	9495.17	11155.67	11348.38	12483.21
	Total	73328	78000	85391.58	92868.76

(1)	(2)	(3)	(4)	(5)	(6)
49	Andaman and Nicobar Islands				
	Revenue	3969.18	3633.69	3935.84	4246.24
	Capital	437.56	524.59	629.51	750
	Total	4406.74	4158.28	4565.35	4996.24
50	Chandigarh				
	Revenue	3374.16	3581.94	3900.27	4212.75
	Capital	484.71	315	333.9	700
	Total	3858.87	3896.94	4234.17	4912.75
51	Dadra and Nagar Haveli				
	Revenue	740.47	679.56	727.21	782.29
	Capital	359.82	389.16	412.51	445
	Total	1100.29	1068.72	1139.72	1227.29
52	Daman and Diu				
	Revenue	455.79	483.36	520.36	560.19
	Capital	277.8	296.95	314.77	361.98
	Total	733.59	780.31	835.13	922.17
53	Lakshadweep				
	Revenue	872.73	1046.51	1121.35	1206.72
	Capital	134.69	165.4	175.32	201.62
	Total	1007.42	1211.91	1296.67	1408.34
54	Transfers to Delhi				
	Revenue	818	758	795.9	851.61
	Capital	...	...	...	...
	Total	818	758	795.9	851.61
55	Transfers to Puducherry				
	Revenue	1353.14	1411.01	1481.56	1585.27
	Capital	72	72	72	72
	Total	1425.14	1483.01	1553.56	1657.27
56	Ministry of Housing and Urban Poverty Alleviation				
	Revenue	5285	6406	8626.12	13817.54
	Capital	...	...	...	...
	Total	5285	6406	8626.12	13817.54
57	Department of School Education and Literacy				
	Revenue	43896.04	46356.25	51024.51	55648.94
	Capital	...	...	...	...
	Total	43896.04	46356.25	51024.51	55648.94
58	Department of Higher Education				
	Revenue	29702.2	33079.7	36251.33	39716.45
	Capital	1	250	...	...
	Total	29703.2	33329.7	36251.33	39716.45
59	Ministry of Information and Broadcasting				
	Revenue	4113.42	4379.9	4776.9	5088.03
	Capital	47.58	29.1	30.85	30.35
	Total	4161	4409	4807.75	5118.38
60	Ministry of Labour and Employment				
	Revenue	5157.93	7165.53	7716.87	8492.45
	Capital	16.15	22.85	24.22	27.85
	Total	5174.08	7188.38	7741.09	8520.3
61	Law and Justice				
	Revenue	4032.97	3072.39	3251.09	3502.65
	Capital	30.32	1071.27	1135.55	1082.4
	Total	4063.29	4143.66	4386.64	4585.05

(1)	(2)	(3)	(4)	(5)	(6)
62	Election Commission				
	Revenue	83	113	121.22	130.49
	Capital	63	33	34.98	40.23
	Total	146	146	156.2	170.72
63	Supreme Court of India				
	Revenue	242	247	274.56	298.44
	Capital	...	...	...	...
	Total	242	247	274.56	298.44
64	Ministry of Micro, Small and Medium Enterprises				
	Revenue	5446.36	6471.36	4541.37	4873.75
	Capital	16.35	10.6	11.24	12.92
	Total	5462.71	6481.96	4552.61	4886.67
65	Ministry of Mines				
	Revenue	1027.03	1054.65	1155.9	1251.28
	Capital	55.97	158.84	168.37	182
	Total	1083	1213.49	1324.27	1433.28
66	Ministry of Minority Affairs				
	Revenue	3687.25	4025.48	4307.24	4731.69
	Capital	140	170	180	195
	Total	3827.25	4195.48	4487.24	4926.69
67	Ministry of New and Renewable Energy				
	Revenue	4345.13	5432.84	5801.56	7342.67
	Capital	15	40	42.4	200
	Total	4360.13	5472.84	5843.96	7542.67
68	Ministry of Panchayati Raj				
	Revenue	675.15	790.79	846.1	929.72
	Capital	...	...	...	...
	Total	675.15	790.79	846.1	929.72
69	Ministry of Parliamentary Affairs				
	Revenue	18.35	17.88	19.58	21.2
	Capital	...	...	...	...
	Total	18.35	17.88	19.58	21.2
70	Ministry of Personnel, Public Grievances and Pensions				
	Revenue	1145.09	1271.09	1384.86	1496.97
	Capital	112.91	151.91	145	155
	Total	1258	1423	1529.86	1651.97
71	Central Vigilance Commission				
	Revenue	27.68	27.68	30.63	33.25
	Capital	...	...	...	...
	Total	27.68	27.68	30.63	33.25
72	Ministry of Petroleum and Natural Gas				
	Revenue	27758.76	25310.37	18328.1	10351.53
	Capital	2483	3847.2	4100	5000
	Total	30241.76	29157.57	22428.1	15351.53
73	Ministry of Planning				
	Revenue	282.91	252.09	269.83	290.11
	Capital	0.5	0.43	0.46	0.82
	Total	283.41	252.52	270.29	290.93
74	Ministry of Power				
	Revenue	8098.12	10295.46	12397.65	17342.89
	Capital	2377.83	3585.68	3050.11	2611.14
	Total	10475.95	13881.14	15447.76	19954.03

(1)	(2)	(3)	(4)	(5)	(6)
75	Staff, Household and Allowances of the President				
	Revenue	56	66	71.55	77.25
	Capital	...	...	...	...
	Total	56	66	71.55	77.25
76	Lok Sabha				
	Revenue	643.53	664.26	723.15	781.62
	Capital	...	...	...	...
	Total	643.53	664.26	723.15	781.62
77	Rajya Sabha				
	Revenue	377.21	387.4	420.16	453.66
	Capital	...	...	...	...
	Total	377.21	387.4	420.16	453.66
78	Secretariat of the Vice-President				
	Revenue	5	5.3	5.8	6.28
	Capital	...	...	...	...
	Total	5	5.3	5.8	6.28
79	Union Public Service Commission				
	Revenue	241.92	229.19	248.88	268.82
	Capital	...	...	...	...
	Total	241.92	229.19	248.88	268.82
80	Ministry of Railways				
	Revenue	...	...	...	...
	Capital	46155	55000	65000	75000
	Total	46155	55000	65000	75000
81	Ministry of Road Transport and Highways				
	Revenue	11343.9	10723.17	11266.15	12056.87
	Capital	41103.1	54176.83	60000	70000
	Total	52447	64900	71266.15	82056.87
82	Department of Rural Development				
	Revenue	96059.03	105442.63	112621.17	121878.34
	Capital	1	5.25	5.25	5.25
	Total	96060.03	105447.88	112626.42	121883.59
83	Department of Land Resources				
	Revenue	1700	2310.36	2511.98	4511.93
	Capital	...	...	...	...
	Total	1700	2310.36	2511.98	4511.93
84	Department of Science and Technology				
	Revenue	4453.24	4801.68	5098.25	5459.03
	Capital	14.47	15.59	16.53	19
	Total	4467.71	4817.27	5114.78	5478.03
85	Department of Biotechnology				
	Revenue	1917.24	2222.11	2344.05	2506.58
	Capital	...	...	...	...
	Total	1917.24	2222.11	2344.05	2506.58
86	Department of Scientific and Industrial Research				
	Revenue	4058	4439.25	4727.71	5045.09
	Capital	4.8	6.75	7.16	10
	Total	4062.8	4446	4734.87	5055.09
87	Ministry of Shipping				
	Revenue	1123.78	1388.84	1482.72	1581.31
	Capital	330.22	384.16	407	468.05
	Total	1454	1773	1889.72	2049.36

(1)	(2)	(3)	(4)	(5)	(6)
88	Ministry of Skill Development and Entrepreneurship				
	Revenue	2151.04	2766.11	3063.8	3321.42
	Capital	21.96	250.03	265.03	304.79
	Total	2173	3016.14	3328.83	3626.21
89	Department of Social Justice and Empowerment				
	Revenue	6241.38	6589.78	7046.38	7738.6
	Capital	328.01	318.22	337	387.55
	Total	6569.39	6908	7383.38	8126.15
90	Department of Empowerment of Persons with Disabilities				
	Revenue	753.56	822.26	880.7	1015.73
	Capital	30	32.74	34.7	39.91
	Total	783.56	855	915.4	1055.64
91	Department of Space				
	Revenue	4468.79	4938.33	5343.67	5761.14
	Capital	3576.49	4155.38	4611	12000
	Total	8045.28	9093.71	9954.67	17761.14
92	Ministry of Statistics and Programme Implementation				
	Revenue	4731.82	4767.49	4846.88	4915.93
	Capital	28	28.25	29.95	34.44
	Total	4759.82	4795.74	4876.83	4950.37
93	Ministry of Steel				
	Revenue	328.11	44.14	47.9	51.73
	Capital	110	...	...	...
	Total	438.11	44.14	47.9	51.73
94	Ministry of Textiles				
	Revenue	6097.58	6190.98	6610.08	7137.48
	Capital	188.52	35.52	37.65	40.7
	Total	6286.1	6226.5	6647.73	7178.18
95	Ministry of Tourism				
	Revenue	1669.88	1839.69	2327.06	2792.96
	Capital	1.05	1.08	1.14	1.32
	Total	1670.93	1840.77	2328.2	2794.28
96	Ministry of Tribal Affairs				
	Revenue	4766.5	5269.32	5710.89	6226.19
	Capital	60	60	63.6	100
	Total	4826.5	5329.32	5774.49	6326.19
97	Ministry of Urban Development				
	Revenue	15367.96	14879.48	16361.14	18247.32
	Capital	17181.79	19332.36	22000	15000
	Total	32549.75	34211.84	38361.14	33247.32
98	Ministry of Water Resources, River Development and Ganga Rejuvenation				
	Revenue	4615.05	6102.51	6542.14	7148.42
	Capital	140.45	784.49	831.56	898
	Total	4755.5	6887	7373.7	8046.42
99	Ministry of Women and Child Development				
	Revenue	17610.35	22056.02	24306.85	26068.76
	Capital	30	38.65	40.97	48
	Total	17640.35	22094.67	24347.82	26116.76
100	Ministry of Youth Affairs and Sports				
	Revenue	1593.3	1888.46	2138.31	2549.36
	Capital	14.8	54.75	58.04	100
	Total	1608.1	1943.21	2196.35	2649.36
Total		2014406.95	2146734.78	2340005.23	2595772.65

Medium-term Expenditure projections for select schemes (Revenue Section)

(₹ crore)

Demand No./Name	Scheme Name	RE	BE	Projections	
		2016-2017	2017-2018	2018-2019	2019-2020
(1)	(2)	(3)	(4)	(5)	(6)
1.	Department of Agriculture, Cooperation and Farmers' Welfare				
1.	Interest Subsidy for Short Term Credit to Farmers	13619.13	15000.00	16050.00	17655.00
2.	Crop Insurance Scheme	13240.04	9000.00	9630.00	10593.00
3.	Green Revolution	10324.35	13687.00	14645.09	16109.60
4.	Pradhan Mantri Krishi Sinchai Yojana	1990.00	3400.00	3638.00	4001.80
5.	Market Intervention Scheme and Price Support Scheme (MIS-PSS)	145.69	199.30	213.25	234.58
3.	Department of Animal Husbandry, Dairying and Fisheries				
1.	White Revolution	1311.77	1633.97	1748.35	1765.83
2.	Blue Revolution	392.34	400.73	428.78	433.07
5.	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)				
	National AYUSH Misson (NAM)	400.00	440.50	550.00	1000.00
11.	Department of Commerce				
1.	Duty Drawback Scheme	1200.00	1100.46	1177.49	1295.24
2.	Interest Equalisation Scheme	1000.00	1100.00	1177.00	1500.00
12.	Department of Industrial Policy and Promotion				
	National Industrial Corridor Development and Implementation Trust (NICDIT)	495.49	1031.79	1150.00	5000.00
13.	Department of Posts				
	India Post Payments Bank	25.00	375.00	0.00	0.00
14.	Department of Telecommunications				
	Bharatnet	6000.00	10000.00	10700.00	11770.00
15.	Department of Consumer Affairs				
	Price Stabilisation Fund	3400.00	3500.00	3745.00	3932.60
24.	Ministry of Drinking Water and Sanitation				
1.	Swachh Bharat Mission (SBM)-Rural	10500.00	13948.27	15343.10	16877.41
2.	National Rural Drinking Water Mission	6000.00	6050.00	7000.00	10000.00
27.	Ministry of Environment, Forests and Climate Change				
	Change Environment, Forestry and Wildlife	819.45	962.01	1029.35	1101.41
31.	Department of Financial Services				
1.	Pradhan Mantri Mudra Yojana	1500.00	520.00	600.00	700.00
2.	Stand-Up India (Through NCGTC)	500.00	520.00	600.00	800.00
41.	Ministry of Food Processing Industries				
	National Mission on Food Processing (SAMPDA)	649.79	725.00	775.75	853.33
42.	Department of Health and Family Welfare				
1.	National Urban Health Mission	575.00	752.05	850.00	1000.00
2.	National Rural Health Mission	19462.00	21188.65	26000.00	36000.00
3.	Tertiary Care Programs	660.45	710.00	1000.00	2200.00
4.	Human Resources for Health and Medical Education	1500.00	4025.00	4306.75	2095.00
5.	National Health Protection Scheme	723.81	975.00	1250.00	3000.00
6.	National AIDS and STD Control Programme	1751.00	1998.50	2138.40	2566.07
7.	Pradhan Mantri Swasthya Suraksha Yojana	1228.24	1355.00	1490.50	1800.00

(1)	(2)	(3)	(4)	(5)	(6)
48. Police					
1. Modernisation of Police Forces		2235.00	2022.00	2163.54	2315.00
2. Border Area Development Program		990.00	1100.00	1177.00	1259.00
56. Ministry of Housing and Urban Poverty Alleviation					
1. Pradhan Mantri Awas Yojana (PMAY)-Urban		4936.10	6042.81	8200.00	13000.00
2. National Urban Livelihood Mission		334.00	349.00	410.00	800.00
57. Department of School Education and Literacy					
1. Umbrella Program for Development of Minorities		120.00	120.00	150.00	200.00
2. Sarva Sikha Abhiyan		22500.00	23500.00	26000.00	29000.00
3. Rashtriya Madhyamik Shiksha Abhiyan		3700.00	3830.00	4213.00	4634.3
4. Teachers Training and Adult Education		750.80	925.67	1021.00	1123.10
5. National programme of Mid day Meal in Schools		9700.00	10000.00	11000.00	11500.00
58. Department of Higher Education					
1. Interest Subsidy and Contribution for Guarantee Funds		1850.00	1950.00	2150.00	2500.00
2. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)		1300.00	1300.00	2200.00	3200.00
60. Ministry of Labour and Employment					
1. Jobs and Skill Development		308.36	1159.85	1275.84	1327.91
2. Social Security Schemes for Workers		4068.59	4921.18	5265.66	5897.54
61. Ministry of Law and Justice					
Infrastructure facilities for Judiciary		543.76	629.21	673.25	740.58
64. Ministry of Micro, Small and Medium Enterprises					
1. Credit Support Programme		2017.78	3002.00	600.00	700.00
2. Prime Minister Employment Generation Programme (PMEGP)		1120.00	1024.49	1350.00	1400.00
66. Ministry of Minority Affairs					
Umbrella Program for Development of Minorities		3530.80	3782.49	4047.26	4451.99
67. Ministry of New and Renewable Energy					
1. Solar Power (Grid)		2216.50	2661.00	2800.00	4000.00
2. Solar Power (Off Grid)		590.20	700.00	749.00	823.90
3. Green Energy Corridors		200.00	500.00	600.00	750.00
68. Ministry of Panchayati Raj					
Rashtriya Gram Swaraj Abhiyan (RGSA)		642.50	752.90	805.60	886.16
72. Ministry of Petroleum and Natural Gas					
1. LPG connection to poor households		2500.00	2500.00	3200.00	3200.00
2. Direct Benefit Transfer		13000.00	13097.13	8000.00	4000.00
74. Ministry of Power					
1. Power System Development Fund		619.31	750.00	484.00	532.40
2. Deen Dayal Upadhyay Gram Jyoti Yojna		3350.00	4814.00	6300.00	10000.00
3. Integrated Power Development Scheme		2943.37	3321.22	3750.00	4250.00
4. Strengthening Power Systems		482.82	477.00	875.00	1500.00
82. Department of Rural Development					
1. National Social Assistance Program		9500.00	9500.00	9975.00	10474.00
2. Mahatma Gandhi National Rural Employment Guarantee Program (MNAREGA)		47499.00	48000.00	55000.00	60000.00
3. National Rural Livelihood Mission		3000.00	4500.00	5750.00	7500.00
4. Pradhan Mantri Gram Sadak Yojna		19000.00	19000.00	19000.00	19000.00
5. Shyama Prasad Mukherjee Rurban Mission		300.00	1000.00	1200.00	1400.00
6. Pradhan Mantri Awas Yojna (PMAY)- Rural		16000.00	23000.00	21000.00	23000.00
83. Department of Land Resources					
1. Pradhan Mantri Krishi Sinchai Yojana		1550.00	2150.47	2301.00	4000.00
2. Digital India Initiative - Land records Modernisation Programme		140.64	150.00	200.00	500.00
87. Ministry of Shipping					
Sagarmala		171.20	350.00	374.50	393.26

(1)	(2)	(3)	(4)	(5)	(6)
88. Ministry of Skill Development and Entrepreneurship					
	Jobs and Skill Development	2117.72	2716.11	3000.00	3250.00
89. Department of Social Justice and Empowerment					
	1. Umbrella Scheme for Development of Schedule Castes	4655.18	4895.69	5238.39	5762.23
	2. Umbrella Program for Development of Other Vulnerable Groups	1243.07	1272.99	1362.10	1498.31
90. Department of Empowerment of Persons with Disabilities					
	1. Umbrella Programme for Development of other Vulnerable Group (including Backward Classes and Differently Aabled Persons)	193.00	207.00	221.49	300.00
	2. National Program for the Welfare of Persons with Disabilities	326.24	351.73	376.35	413.99
92. Ministry of Statistics and Programme Implementation					
	Member of Parliament Local Area Development Scheme	3950.00	3950.00	3950.00	3950.00
94. Ministry of Textiles					
	1. Amended Technology Upgradation Fund Scheme(ATUFS)	2610.00	2013.00	2153.91	2369.30
	2. Remission of State Levies (ROSL)	400.00	1555.00	1663.85	1780.00
95. Ministry of Tourism					
	Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	972.40	959.91	1400.00	1800.00
96. Ministry of Tribal Affairs					
	1. Umbrella Program for Development of Scheduled Tribes	3332.24	3490.13	3839.14	4223.06
97. Ministry of Urban Development					
	1. Urban Rejuvenation Mission:AMRUT (Atal Mission for Rejuvenation and Urban Transformation) and Smart Cities Mission	9559.49	9000.00	10000.00	11200.00
	2. MRTS and Metro Projects	129.16	189.99	203.29	50.00
	3. Swachh Bharat Mission (SBM) - Urban	2300.02	2300.00	2461.00	3000.00
98. Ministry of Water Resources, River Development and Ganga Rejuvenation					
	1. Pradhan Mantri Krishi Sinchai Yojana and other schemes	1647.01	1825.45	1953.23	2148.55
	2. Namami Gange- National Ganga Plan	1675.00	2300.00	2461.00	2707.10
99. Ministry of Women and Child Development					
	1. Anganwadi Services (Erstwhile Core ICDS)	14560.60	15245.19	17000.00	18000.00
	2. National Nutrition Mission (including ISSNIP)	145.00	1461.35	1563.64	1720.01
	3. Maternity Benefit Programme	634.00	2700.00	2889.00	3177.90
	4. Scheme for Adolescent Girls	460.00	460.00	510.00	600.00
	5. National Creche Scheme	150.00	200.00	214.00	235.40
	6. Scheme for welfare of working children in need of care and protection	2.50	2.00	2.14	2.35
	7. Mission for Empowerment and Protection for Women	821.40	1089.02	1165.25	1281.78
	8. Child Protection Scheme	597.50	648.00	693.36	762.70
100. Ministry of Youth Affairs and Sports					
	Khelo India	118.10	350.00	500.00	800.00
	Grand Total	335723.91	376663.21	406318.60	465575.76

Medium-term Expenditure projections for select schemes (Capital Section)

(₹ crore)

Demand No./Name	Scheme Name	RE	BE	Projections	
		2016-2017	2017-2018	2018-2019	2019-2020
(1)	(2)	(3)	(4)	(5)	(6)
1. Department of Agriculture, Cooperation and Farmers' Welfare					
	Green Revolution	35.65	54.00	56.70	60.67
13. Department of Posts					
	India Post Payments Bank	275.00	125.00	425.00	0.00
31. Department of Financial Services					
	Recapitalization of Public Sector Banks	25000.00	10000.00	10500.00	10000.00
42. Department of Health & Family Welfare					
1.	Tertiary Care Programs	0.50	15.00	15.00	0.00
2.	National Health Protection Scheme	0.00	25.00	50.00	0.00
3.	National AIDS and STD Control Programme	2.00	1.50	60.00	60.00
4.	Pardhan Mantri Swasthya Suraksha Yojana	725.00	2620.00	2800.00	4500.00
48. Police					
	Police Infrastructure	3183.00	4447.06	4758.35	5091.44
60. Ministry of Labour and Employment					
	Jobs and Skill Development	1.54	5.05	5.30	5.78
66. Ministry of Minority Affairs					
	Umbrella Program for Development of Minorities	140.00	170.00	178.50	195.00
74. Ministry of Power					
1.	Integrated Power Development Scheme	1580.64	2500.00	2000.00	2500.00
2.	Strengthening Power Systems	331.31	365.00	390.00	0.00
80. Ministry of Railways					
1.	New Lines (Construction)	13660.48	11532.50	13000.00	13000.00
2.	Gauge Conversion	3720.50	3090.94	4100.00	4500.00
3.	Doubling	1423.25	2542.60	14000.00	22000.00
4.	Transfer to Rashtriy Rail Sanraksha Kosh	0.00	19000.00	22000.00	25000.00
5.	Road Safety Works - Level Crossings	679.3	705.05	0.00	0.00
6.	Road Safety Works - Road Over/Under Bridges	3066.17	4512.25	0.00	0.00
7.	New Lines (Construction) - Dividend Free Projects	1500.00	1800.00	0.00	0.00
87. Ministry of Shipping					
	Sagarmala	235.00	250.00	262.50	271.36
88. Ministry of Skill Development and Entrepreneurship					
	Jobs and Skill Development	21.96	208.15	218.56	233.86
89. Department of Social Justice and Empowerment					
1.	Umbrella Scheme for Development of Schedule Castes	228.01	218.22	229.13	256.63
2.	Umbrella Program for Development of Other Vulnerable Groups	100.00	100.00	105.00	117.60
97. Ministry of Urban Development					
	MRTS and Metro Projects	15570.84	17810.01	20500.00	13500.00

(1)	(2)	(3)	(4)	(5)	(6)
98. Ministry of Water Resources, River Development and Ganga Rejuvenation					
Pradhan Mantri Krishi Sinchai Yojana and other schemes		1.54	1.55	1.63	1.74
99. Ministry of Women and Child Development					
National Nutrition Mission (including ISSNIP)		30.00	38.65	40.58	44.26
Grand Total		71511.69	82137.53	95696.25	101338.34

Note : Allocation to all cess-based schemes in both Revenue and Capital section are only indicative. 12 cesses have been abolished, 10 have been subsumed within GST and 2 cesses will be levied as compensation cess to State Governments.