



सत्यमेव जयते

GOVERNMENT OF INDIA

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

(August, 2018)

PREFACE

Section 3 of the Fiscal Responsibility and Budget Management (FRBM) Act, 2003 requires the Government to lay the Medium Term Expenditure Framework (MTEF) Statement in both Houses of Parliament. The Statement has to be laid in the session immediately following the session of the Parliament in which the budget has been presented.

The MTEF Statement sets a three-year rolling target for the expenditure indicators with specification of underlying assumptions and risks involved. The objective of the MTEF is to provide closer integration between Budget and the FRBM Statements. It gives a medium term perspective to Central Government finances and specifies a path for Government's fiscal consolidation.

Form F-3, Rule 4 of the Fiscal Responsibility and Budget Management Rules, 2004 specifies the format for presenting the MTEF Statement. It includes an estimate of expenditure commitments with demand-wise sectional classification (Revenue and Capital), and expenditure projections for certain schemes of the Government.

Beginning 2018-19, Sections A and C of the MTEF Statement also provide the Provisional Actuals for the previous year, i.e. 2017-18, alongwith RE 2017-18. Efforts have been made to incorporate unavoidable expenditure commitments of Ministries/ Departments in their respective medium-term projections. It is expected that this will provide fixed goalposts to the Ministries/Departments and facilitate expenditure planning with a medium-term perspective.

MEDIUM-TERM EXPENDITURE FRAMEWORK

A. MEDIUM-TERM EXPENDITURE PROJECTIONS (Major category wise)

<i>(Figures in ₹ crore)</i>					
	Revised	Provisional	Budget	Projection for next	
	Estimates	Actuals	Estimates	two years	
	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
Revenue Expenditure					
1. Salary	1,51,129	1,50,511	1,58,547	1,66,471	1,74,798
2. Interest	5,30,843	5,29,243	5,75,795	6,21,859	6,71,607
3. Pension	1,47,438	1,45,789	1,68,518	1,79,747	1,84,814
4. Subsidies					
a. Food	1,40,282	1,00,316	1,69,323	1,87,597	2,07,730
b. Fertiliser	65,000	66,441	70,090	74,997	80,246
c. Petroleum	24,460	24,352	24,933	26,678	28,546
5. Centralised Provision for Grants to States	1,15,497	1,03,902	1,36,874	1,46,455	1,56,706
6. Defence	1,84,217	1,87,408	1,92,434	2,05,975	2,20,467
7. Postal Deficit	11,112	12,039	10,589	12,612	13,987
8. External Affairs	10,389	10,499	11,299	12,132	13,168
9. Home Affairs	19,998	19,723	20,920	23,607	27,414
10. Tax Administration	68,364	62,685	95,684	1,02,578	1,10,113
11. Finance	6,610	5,724	6,579	4,913	5,292
12. Education	63,710	62,100	65,206	71,570	96,407
13. Health	41,967	42,678	43,206	50,151	76,924
14. Social Welfare	37,589	36,516	43,100	48,762	62,585
15. Agriculture and Allied Activities	52,607	48,660	59,139	66,444	85,636
16. Commerce and Industry	22,458	20,336	23,443	25,138	27,158
17. Urban Development	19,440	22,215	23,344	31,440	37,391
18. Rural Development	1,35,461	1,34,851	1,37,935	1,33,246	1,24,989
19. Development of North East	2,260	2,256	2,301	2,462	2,635
20. Planning and Statistics	4,380	3,914	4,502	4,831	5,239
21. Scientific Departments	13,140	12,941	13,819	14,899	16,268
22. Energy	27,457	28,271	23,369	35,622	44,574
23. Transport	13,741	13,901	20,494	21,820	23,374
24. IT and Telecom	11,137	11,052	15,530	17,332	16,520
25. Union Territories	7,491	7,435	7,812	8,404	9,146
26. Others	16,128	13,206	16,987	17,283	29,711
Total- Revenue Expenditure	19,44,305	18,78,964	21,41,772	23,15,024	25,53,446

<i>(Figure in ₹ crore)</i>					
	Revised	Provisional	Budget	Projection for next	
	Estimates	Actuals	Estimates	two years	
	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
1. Defence	91,461	95,453	99,564	1,09,353	1,26,979
2. Home Affairs	10,901	10,818	11,373	12,169	13,142
3. Finance	22,372	11,210	13,248	20,775	21,919
4. Health	3,282	3,095	2,744	1,685	796
5. Commerce and Industry	1,154	1,157	1,827	1,541	1,153
6. Urban Development	19,422	15,346	16,415	17,564	21,050
7. Planning and Statistics	29	9	16	16	16
8. Scientific Departments	3,864	3,863	5,464	5,846	7,032
9. Energy	8,867	8,676	12,098	10,784	9,671
10. Transport	92,900	96,185	1,13,583	1,21,515	1,46,197
11. IT and Telecom	5,236	4,417	5,328	5,701	6,830
12. Loans to States	4,768	4,768	5,984	6,403	6,851
13. Union Territories	2,373	2,413	1,842	1,950	2,047
14. Others	6,815	6,292	10,957	11,894	12,411
Total- Capital Expenditure	2,73,445	2,63,704	3,00,441	3,27,197	3,76,093
Total Expenditure	22,17,750	21,42,668	24,42,213	26,42,221	29,29,539

B. ASSUMPTIONS UNDERLYING THE MEDIUM-TERM EXPENDITURE PROJECTIONS

The growth in Gross Domestic Product (GDP) at constant (2011-12) market prices for the year 2017-18 was estimated to be 6.7 per cent (provisional estimates), as against 7.1 per cent in 2016-17. The growth in Gross Value Added (GVA) at constant (2011-12) basic prices in 2017-18 was estimated at 6.5 per cent, as compared to the growth of 7.1 per cent in 2016-17. At the sectoral level, the growth rate of GVA at constant basic prices for agriculture & allied sectors, industry and services sectors in

2017-18 was 3.4 per cent, 5.5 per cent and 7.9 per cent respectively. The corresponding growth rates during 2016-17 were 6.3 per cent, 6.8 per cent and 7.5 per cent respectively.

The growth of private final consumption expenditure and government final consumption expenditure at constant (2011-12) prices was estimated to be 6.6 per cent and 10.9 per cent respectively in 2017-18, as compared to 7.3 per cent and 12.2 per cent in the previous year. The growth of gross fixed capital formation at constant prices in 2017-18 was estimated to be 7.6 per cent vis-à-vis 10.1 per cent in 2016-17.

Inflation based on Consumer Price Index (Combined) has been declining continuously for the last four years. Headline CPI inflation declined to 3.6 per cent in 2017-18 from 4.5 per cent in 2016-17, 4.9 per cent in 2015-16 and 5.9 per cent in 2014-15. Inflation based on the Wholesale Price Index averaged at 2.9 per cent in 2017-18 as against 1.7 per cent in 2016-17, (-) 3.7 per cent in 2015-16 and 1.2 per cent in 2014-15.

During 2017-18, merchandise exports valued at US\$ 303.3 billion were 9.9 per cent higher than the level of US\$ 275.9 billion in 2016-17. Merchandise imports during 2017-18 were US\$ 464.7 billion, which was 20.9 per cent higher than the level of US\$ 384.4 billion in 2016-17. The trade deficit in 2017-18 was US\$ 161.4 billion as against US\$ 108.5 billion in 2016-17. Oil imports increased from US\$ 87.0 billion in 2016-17 to US\$ 108.6 billion in 2017-18. Non-oil imports increased by 19.7 per cent to US\$ 356.1 billion in 2017-18 from US\$ 297.4 billion in 2016-17.

India's Current Account Deficit increased to 1.9 per cent of GDP in 2017-18 from 0.6 per cent in 2016-17 on the back of a widening trade deficit. Net invisible receipts were higher in 2017-18 mainly due to increase in net services earnings and private transfer receipts.

India's foreign exchange reserves increased to US\$ 424.5 billion at end-March 2018 from a level of US\$ 370.0 billion at end-March 2017. During 2017-18 the average exchange rate of the Rupee vis-à-vis the US dollar was ₹64.45 per US\$ as compared to ₹67.07 per US\$ in 2016-17.

MTEF Projections

The MTEF projections are based on the following assumption.

	2018-19	2019-20	2020-21
GDP growth (Nominal)	11.6 %	11.8 %	12.3 %
GDP growth (Real)	7.3%	7.5%	7.8%
Fiscal Deficit /GDP	3.3 %	3.1 %	3 %
Gross Tax Revenue/GDP	12.1%	12.1 %	12.1 %

The Medium Term Fiscal Policy Statement projects fiscal deficit targets as 3.1 percent in 2019-20 and 3 percent in 2020-21. This is in line with the FD targets in the Fiscal Responsibility and Budget Management Act, 2003. As per Section 4 (1)(a) of the amended Act, the Central Government shall take appropriate measures to limit the fiscal deficit upto three percent of the GDP by 31st March, 2021.

The Fiscal Responsibility and Budget Management Act, 2003 was amended vide the Finance Act, 2018 (Act 13 of 2018). The focus of fiscal legislation is curbing the fiscal deficit and limiting the Government Debt. The target dates have been fixed as March 31, 2021 for fiscal deficit and March 31, 2025 for government debt. Revenue Deficit and Effective Revenue Deficit have been removed as parameters for targeting fiscal outcomes since at the stage of development that India is at present investments in education and health (which are revenue in nature) are as important as investments in physical capital. The amended FRBM Act, also stipulates a General Government debt target of 60 percent to be attained by the States and Central Government by March 31, 2025.

The fiscal deficit for 2017-18 was targeted at 3.5 percent of the Gross Domestic Product in MTFP Statement 2018. As per the Provisional/Unaudited Accounts for the year 2017-18, published by Controller General of Accounts, the FD target has been met. The Revenue Deficit, which was targeted at 2.2 percent of GDP, stood at 2 percent at the end of the year 2017-18.

In MTFP statement, Gross tax revenue receipts were estimated to be 11.6 percent of GDP. Total Receipts under GTR for 2017-18 were ₹ 19,19,182 crore (prov.) which was about 11.4 percent of GDP. The reduction in GTR is mainly on account of lower receipts under indirect taxes. One of the main reasons for this reduction was because in the GST regime, the taxes of a month become due on the 20th of the succeeding month. Due to this, GST for March, 2018 became due in April, 2018 leading to lower GST receipts in the year 2017-18.

Direct Taxes for 2017-18 (₹9,91,289 crore) (prov) showed a growth of 19 percent over 2016-17. An amount of ₹11,072.10 crore on account of Wealth Taxes, Income Declaration Scheme and Equalization Levy was also realized as part of the 'Other Taxes' component under CGA Accounts. The Direct Taxes component in 2016-17 was ₹15,473.61 crore.

Goods and Services Tax (GST) was introduced from 1st July, 2017. GST is an ad-valorem, destination based tax, which subsumed most of erstwhile indirect taxes prevailing in the country. Prior to implementation of Goods and Service Tax (GST), indirect tax receipts mainly comprised receipts from Customs, Union Excise Duties

and Service tax. In the GST regime, intra-state sales of goods and services attracts State GST/CGST/UTGST, and inter-State supply of goods and services attracts IGST (Integrated Goods and Services Tax). The CGST is levied and collected by the Centre. A GST compensation cess, to compensate revenue losses to states, has also been introduced.

BE 2017-18 for indirect taxes was ₹9,26,900 crore, which was revised at RE stage to ₹9,37,799 crore. The actual receipts in 2017-18 were ₹9,13,032 crore, which implied a growth of 6.12 percent over the year 2016-17.

The tax receipts are expected to be buoyant in the medium-term. This buoyancy is anticipated partly because of the better tax administration. Another reason is the attempts to increase the individuals covered under the tax net. The underlying assumptions for taxes mostly remain unchanged since the presentation FRBM Statement with the Union Budget 2018-19. Goods and Services Tax is a new tax regime encompassing central and State levies. GST revenues are expected to rise with the expansion in the tax base due to increase in the number of tax returns under GST.

1) Revenue Expenditure

Revenue Expenditure is budgeted at 87.7 percent of the total expenditure in the year 2018-19, and 11.44 percent of the GDP. It is expected that this proportion will go down to 87.16 percent of the Total Expenditure and 10.86 percent of the GDP by 2020-21. The projections for major components of revenue expenditure are listed below, along with a brief write-up.

a) Salaries:

The salaries mentioned in the MTEF statement relate to salary, and Grant-in-Aid salary, paid by the Union Government. This category of Revenue expenditure does not include the salary paid to the Military personnel under Defence Ministry. The growth rate in salary 2018-19 over the Revised Estimates of 2017-18 is just under 5 percent.

It is anticipated that salaries, and Grants-in-Aid salaries, will increase by about 5 percent over Budgeted Estimates of the year 2018-19. Same rate of growth is also expected in the year 2020-21. This assumes that an increment of 3 per cent and a Dearness Allowance increase of 2 per cent will have to be provided to all employees under both Salaries and Grant-in-Aid Salaries. The projection in absolute terms is ₹1,66,470.90 crore and ₹1,74,797.72 crore for the years 2019-20 and 2020-21 respectively.

b) Pension:

Another major component of Revenue expenditure is Pensions. For the purpose of MTEF projections, the expenditure on pension payments includes civil pensions and Defence pensions. For the purpose of calculation of Pensions, it is assumed that pension commitments will increase by around 7 percent over the budgeted estimates on 2018-19 in the year 2019-20 and 7 percent over that in the year 2020-21. The Pension commitments have been budgeted at ₹1,68,518.02 crore in 2018-19. In absolute terms, they are expected to increase to ₹1,79,746.50 crore in the year 2019-20 and to ₹1,84,814.36 crore in the year 2020-21.

c) Defence:

The revenue component of Defence expenditure comprises salaries of Defence personnel, and other establishment expenditure. It may be noted that Defence pension is not a part of this component in the MTEF statement. Defence pension is included in the Pension category of Revenue for the purpose of preparing this Statement. The Budgeted expenditure under revenue component of defence expenditure is ₹1,92,434 crore in 2018-19. This is projected to increase to ₹2,05,975 crore in 2019-20 and ₹2,20,467 crore in 2020-21. This suggests an increase of 7 percent over previous year for 2019-20 and 2020-21.

d) Interest Payments:

Interest Payments have been estimated in BE 2018-19 at ₹5,75,794.95 crore. This represents an 8.8 per cent increase over the Provisional Actuals of 2017-18. In 2019-20, the interest payments have been projected to be ₹6,21,858.55 crore which represents an 8 per cent increase in the net interest payments outgo of the Government. The projected interest payment outgo for is ₹6,71,607.23 crore for 2020-21. As a percentage of total revenue receipts of the Centre, the interest payments outgo present a picture of gradual decline. Compared to the Provisional Actuals for 2017-18 of a proportion of 37 per cent, it declines to 33.4 per cent in BE 2018-19 and to 32.4 per cent and 31.2 per cent in 2019-20 and 2020-21. Interest payments as a proportion of GDP are anticipated to follow a gentle downward slope from the provisional actuals figure in 2017-18 of 3.2 per cent to 3.1 per cent in 2018-19, 3.0 per cent in 2019-20 and 2.9 per cent in 2020-21. The fiscal consolidation path envisaged in the Fiscal Policy Strategy Statement and the Medium Term Fiscal Policy Statement, is expected to aid the general direction of the trajectory anticipated here.

These figures assume that inflation will be within the limits set by RBI's inflation targeting framework and hence inflationary expectations are kept in check. One other source of upward pressure, especially on the interest payments Object

Heads (OH), but only of a minor variety will be the interest payments impact of the Extra-Budgetary Resources, being planned by various departments of the Government of India.

e) Major Subsidies :

Status

Total subsidy as a percentage of GDP has come down from 2.16 percent in 2013-14 to 1.41 percent in 2018-19 and has been showing a steady decline for the last five years. Petroleum subsidies have appreciably declined partly on account of reform measures and partly due to decline in crude prices. LPG subsidies have reduced also due to the Give-it-up campaign. Petroleum (2010) and Diesel (2014) stands decontrolled. For DBTL, consumer pays market price and subsidy is directly credited to bank account. Families above ₹10 lakhs annual income are excluded. For Kerosene, for effecting voluntary cuts in Kerosene allocation, states are being given incentives in form of percentage of the consequential savings in subsidy. There has been a 20 percent reduction in allocation of Kerosene from the year 2015-16. All States/UTs have adopted National Food Security Act (NFSA), 2013 and implementation of NFSA became universal from 1st November 2016, covering 80 crore beneficiaries.

Reform Measures initiated:

In respect of food subsidy pilots have been conducted in Puducherry, Chandigarh and Urban areas of Dadra and Nagar Haveli for DBT in food. Out of more than 5 lakhs ration shops, around 1.80 lakhs have been provided with PoS machines. The process of digitalisation, Aadhar seeding, de-duplication has resulted in better targeting. In fertilizer 100 percent neem coating of Urea, Use of soil health cards, DBT are in force.

Future projections of subsidy:

Amount of Petroleum subsidy is dependent on international crude prices. Increase in international crude price will result in increase in the subsidy bill. With the introduction of DBT, 'give it up' campaign and exclusion of families with annual income of ₹10 lakh and above, LPG subsidy has been contained. However, under Pradhan Mantri Ujjawala Yojana (PMUY), 8 crore new connections are given. These new connection will result in increase in LPG subsidy. However, 20 percent reduction in kerosene subsidy will result in decreasing the amount of subsidy.

Regarding fertilizer subsidy, efforts are made to contain the subsidy bill at the existing level. It is expected that DBT will result in targeted distribution of subsidy by

removing ghost beneficiaries and de-duplication of beneficiary. Food subsidy is expected to grow with the increase in Minimum Support Price (MSP). Department of Food and Public Distribution has projected 10 per cent year on year increase in the amount of Food subsidy. Efforts are made to contain the same by rationalizing the procurement and storage operations and also by bringing efficiencies to reduce the economic cost of operations undertaken by FCI. The digitalization of database of beneficiaries will also make it more targeted.

f) Other Revenue Expenditure:

This category includes 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.

MTEF Statement includes projections in respect of certain schemes, which is presented in part D of the Statement. These schemes include all Centrally Sponsored Schemes and some major Central Sector Schemes. The scheme-wise projections include revenue-capital breakup of schemes. It is projected that the revenue component of these schemes will increase from the budgeted amount of ₹5,02,334 crore in 2018-19 to ₹5,47,778 crore in 2019-20 and ₹6,47,658 crore in 2020-21. 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. In percentage terms, an increase of about 9 percent is projected over BE 2018-19 in the year 2019-20. For the year 2020-21, an increase of about 18 percent is anticipated from the 2019-20 projections.

Centralised provisions for Grants to States mainly include Grants which are 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 projected to increase to ₹1,46,455 crore and ₹1,56,706 crore in 2019-20 and 2020-21 respectively. FC Grants are estimated at ₹1,36,874 crore in BE 2018-19.

2) Capital Expenditure:

Capital Expenditure for the year 2017-18 was ₹2,63,704 crore (prov.). In comparison, Capital Expenditure has been budgeted at ₹3,00,441 crore in BE 2018-19. This is expected to increase by 8.9 percent in 2019-20, to ₹3,27,197 crore. In 2020-21, an increase of about 15 percent is projected over previous year. The Capital Expenditure projections in absolute terms for the year 2020-21 is anticipated to be ₹3,76,093 crore. This implies that the share of capital in total expenditure has remained roughly constant in the short –run at 12.3 percent. In 2017-18 (Prov) it was 12.3 per cent and in BE 2018-19 also it is estimated to be 12.3 percent. However, in medium term capex is expected to nudge up to 12.4 percent in 2019-20 and 12.8 percent in 2020-21. As a percent of GDP, capital expenditure will remain constant at 1.6 percent both in the near and the medium term scenario.

a) Defence

The major increase in capital expenditure is expected in capital outlays in Defence. This component of capital expenditure is expected to rise from the budgeted amount of ₹99,564 crore to ₹1,06,353 crore in 2019-20 and ₹1,26,979 crore in 2020-21, implying an increase of 10 percent and 16 percent respectively.

b) Road Transport and Highways

Capital Expenditure on Road Transport and Highways has been given a push in the projected years. The Capital expenditure in this category was budgeted at ₹59,440 crore in BE 2018-19. It is expected that capital expenditure in roads and highways will increase to ₹63,601 crore in 2019-20 (7 percent year on year) in 2019-20 and to ₹76,907 crore in 2020-21 (20.92 percent).

c) Budgetary Support for capital expenditure of Railways

BE for Budgetary support to railways for capital expenditure is ₹53,060 crore. It is anticipated to increase to ₹56,774 crore and ₹68,096 crore in 2019-20 and 2020-21 respectively implying a normative growth of 7 percent in 2019-20 over BE 2018-19 and an enhanced growth rate of 19.94 percent over previous year allocation.

d) Other Capital Expenditure and underlying expenditure priorities

Apart from the categories of capital expenditure discussed above, capital expenditure in Finance category is also expected to go up from ₹13,248 crore in 2018-19 BE to ₹20,775 crore in 2019-20 and ₹21,919 crore in 2020-21. This anticipated increase is mainly on account of National Investment and Infrastructure Fund Scheme under Department of Economic Affairs.

3) Scheme Expenditure

MTEF Statement includes projections in respect of certain schemes, which is presented in part D of the Statement. These schemes include all Centrally Sponsored Schemes and some major Central Sector Schemes. On the revenue side, a growth of 9 percent over BE 2018-19 is expected in 2019-20, of 18 percent over previous year's projection in 2020-21. Enhanced allocations have been made in the schemes pertaining to health, education, agriculture, social justice and tribal affairs.

The total expenditure on the capital section of the selected schemes is expected to increase by around 10.5 percent in 2019-20 over BE 2018-19 and 64.3 percent over previous year projections in 2020-21. In absolute terms, the capital expenditure in these schemes, which is budgeted at ₹89,997 crore is expected to go up to ₹99,513 crore in 2019-20 and ₹1,63,563 crore in 2020-21.

It may be noted here that certain Ministries/Departments such as Ministry of Petroleum and Natural Gas, Ministry of Commerce, Ministry of Power, Ministry of Housing and Urban Affairs, ministry of Rural Development and Ministry of Skill Development and Entrepreneurship, were unable to provide the expenditure projection. The main reason for the same is conclusion of the scheme in the year 2019-20. In certain cases, approval for scheme extension is under process and therefore, concrete projection for 2020-21 is not available. It is, however, anticipated that the schemes will either continue or spill over till 2020-21. Hence, indicative expenditure projections have been provided with regard to such schemes.

C. MEDIUM-TERM EXPENDITURE PROJECTIONS (Demand wise and on net basis)

(Figures in ₹ Crore)

Demand No	Demand Name	RE	Provisional	BE	Projections	Projections
		2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
1	Department of Agriculture, Cooperation and Farmers' Welfare					
	Revenue	41059.18	37379.36	46586.3	53348.7	71943.77
	Capital	45.82	17.36	113.7	121.66	131.39
	Total	41105	37396.72	46700	53470.36	72075.16
2	Department of Agricultural Research and Education					
	Revenue	6992	6942.91	7800	8346	9013.68
	Capital	...	...	...	...	...
	Total	6992	6942.91	7800	8346	9013.68
3	Department of Animal Husbandry, Dairying and Fisheries					
	Revenue	2151.89	2014.1	3056.11	3270.04	3498.94
	Capital	14.85	8	43.89	46.96	50.25
	Total	2166.74	2022.1	3100	3317	3549.19
4	Atomic Energy					
	Revenue	7774.25	9478.37	7834.38	8382.79	9053.41
	Capital	5435.69	5603.3	6137.03	6750.73	7091.95
	Total	13209.94	15081.67	13971.41	15133.52	16145.36
5	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)					
	Revenue	1526.5	1503.09	1602.67	1714.86	2239.06
	Capital	31.3	28.21	23.7	24.9	0.9
	Total	1557.8	1531.3	1626.37	1739.76	2239.96
6	Department of Chemicals and Petrochemicals					
	Revenue	249.84	227.36	199.65	213.63	230.72
	Capital	384.87	384.75	...	...	...
	Total	634.71	612.11	199.65	213.63	230.72
7	Department of Fertilisers					
	Revenue	65032.71	66293.71	70125.35	75034.12	80286.51
	Capital	...	...	0.04	0.04	0.05
	Total	65032.71	66293.71	70125.39	75034.16	80286.56
8	Department of Pharmaceuticals					
	Revenue	266.03	252.41	261.47	279.77	302.15
	Capital	0.06	...	0.06	0.06	0.06
	Total	266.09	252.41	261.53	279.83	302.21
9	Ministry of Civil Aviation					
	Revenue	866.59	827.14	5881.86	6175	6483
	Capital	1843.72	1836.84	721	771.47	833.19
	Total	2710.31	2663.98	6602.86	6946.47	7316.19
10	Ministry of Coal					
	Revenue	742.61	722.21	770.91	824.87	882.61
	Capital	...	...	...	...	...
	Total	742.61	722.21	770.91	824.87	882.61
11	Department of Commerce					
	Revenue	5410.72	5367.6	4741.7	5073.62	5479.51
	Capital	191.61	172.47	510	545.7	80
	Total	5602.33	5540.07	5251.7	5619.32	5559.51
12	Department of Industrial Policy and Promotion					
	Revenue	4981.6	3521.99	5430.56	5810.7	6275.56
	Capital	509.67	526.94	709.67	759.35	820.09
	Total	5491.27	4048.93	6140.23	6570.05	7095.65
13	Department of Posts					
	Revenue	11123.92	12417.06	10738.66	11490.37	12409.6
	Capital	806.74	763.45	757.52	810.55	875.39
	Total	11930.66	13180.51	11496.18	12300.92	13284.99
14	Department of Telecommunications					
	Revenue	19381.81	19593.8	23052.53	24666.21	26639.5
	Capital	4995.54	4197.34	5002.75	5352.94	6458.18
	Total	24377.35	23791.14	28055.28	30019.15	33097.68
15	Department of Consumer Affairs					
	Revenue	3699.4	3696.97	1736.58	1858.14	2006.79
	Capital	17	16.52	48.59	51.99	56.15
	Total	3716.4	3713.49	1785.17	1910.13	2062.94
16	Department of Food and Public Distribution					
	Revenue	145867.05	105839.7	173735	191899.66	211829.51
	Capital	24.65	24.56	424.1	676.16	508
	Total	145891.7	105864.26	174159.1	192575.82	212337.51
17	Ministry of Corporate Affairs					
	Revenue	491.84	490.04	537.65	575.29	621.31
	Capital	29	20.79	26.5	28.36	30.62
	Total	520.84	510.83	564.15	603.65	651.93

Demand No	Demand Name	RE	Provisional	BE	Projections	Projections
		2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
18	Ministry of Culture					
	Revenue	2593.26	2464.91	2764.28	2957.78	3194.4
	Capital	73.68	53.8	79.04	84.57	91.34
	Total	2666.94	2518.71	2843.32	3042.35	3285.74
19	Ministry of Defence (Misc.)					
	Revenue	11026.52	10112.35	10624.36	11368.07	12163.83
	Capital	4973.48	4986	5581.73	5972.45	6390.52
	Total	16000	15098.35	16206.09	17340.52	18554.35
20	Defence Services (Revenue)					
	Revenue	176515.84	181940.19	185323.19	198295.81	212176.52
	Capital	...	...	...	...	...
	Total	176515.84	181940.19	185323.19	198295.81	212176.52
21	Capital Outlay on Defence Services					
	Revenue	...	...	...	...	...
	Capital	86488.01	90467.1	93982.13	103380.34	120588.14
	Total	86488.01	90467.1	93982.13	103380.34	120588.14
22	Defence Pensions					
	Revenue	95000	91999.58	108853.3	116473.03	124626.14
	Capital	...	...	...	...	...
	Total	95000	91999.58	108853.3	116473.03	124626.14
23	Ministry of Development of North Eastern Region					
	Revenue	2283.45	2277.61	2326	2488.82	2663.04
	Capital	399	236.36	674	721.18	771.66
	Total	2682.45	2513.97	3000	3210	3434.7
24	Ministry of Drinking Water and Sanitation					
	Revenue	24011.18	23938.76	22356.6	18216.34	20493.16
	Capital	...	...	...	...	...
	Total	24011.18	23938.76	22356.6	18216.34	20493.16
25	Ministry of Earth Sciences					
	Revenue	1533.69	1486.08	1700	1819	1964.52
	Capital	64	55.39	100	107	115.56
	Total	1597.69	1541.47	1800	1926	2080.08
26	Ministry of Electronics and Information Technology					
	Revenue	3798.5	3780.13	5675	6072.25	6558.03
	Capital	240.5	219.76	325	347.75	372
	Total	4039	3999.89	6000	6420	6930.03
27	Ministry of Environment, Forests and Climate Change					
	Revenue	2634.72	2591.18	2586.67	2767.74	2989.16
	Capital	40.7	35.53	88.75	45.83	49.04
	Total	2675.42	2626.71	2675.42	2813.57	3038.2
28	Ministry of External Affairs					
	Revenue	12389.33	12364.08	13374.5	14310.72	15455.57
	Capital	1300.67	1370	1636.5	1751.06	1891.14
	Total	13690	13734.08	15011	16061.78	17346.71
29	Department of Economic Affairs					
	Revenue	4277.36	3398.11	4359.64	2528.33	2705.31
	Capital	7333.21	-3,421.07	8383.2	15570.02	16297.93
	Total	11610.57	-22.96	12742.84	18098.35	19003.24
30	Department of Expenditure					
	Revenue	304.49	224.46	413.33	442.26	473.21
	Capital	...	...	...	...	...
	Total	304.49	224.46	413.33	442.26	473.21
31	Department of Financial Services					
	Revenue	1961	2038.31	1739.05	1860.78	2009.65
	Capital	15010	14610	4838.01	5176.67	5590.8
	Total	16971	16648.31	6577.06	7037.45	7600.45
32	Department of Investment and Public Asset Management (DIPAM)					
	Revenue	42.5	31.31	44	47.08	50.85
	Capital	...	...	...	...	...
	Total	42.5	31.31	44	47.08	50.85
33	Department of Revenue					
	Revenue	63394.19	58116.2	90728	97091.24	103898.05
	Capital	2.43	1.14	8.44	9.03	9.66
	Total	63396.62	58117.34	90736.44	97100.27	103907.71
34	Direct Taxes					
	Revenue	6273.18	6086.72	6728	7198.96	7774.88

Demand No	Demand Name	RE	Provisional	BE	Projections	Projections
		2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
	Capital	226.82	162.36	252	269.64	288.51
	Total	6500	6249.08	6980	7468.6	8063.39
35	Indirect Taxes					
	Revenue	7458.36	7038.82	7418	7937.26	8572.24
	Capital	391.64	348.79	407	435.49	470.33
	Total	7850	7387.61	7825	8372.75	9042.57
36	Indian Audit and Accounts Department					
	Revenue	4105.82	4037.86	4289.7	4589.98	4911.28
	Capital	5.22	4.74	16	17.12	18.32
	Total	4111.04	4042.6	4305.7	4607.1	4929.6
37	Interest Payments					
	Revenue	530842.56	529243.27	575794.95	621858.55	671607.23
	Capital	...	...	...	...	...
	Total	530842.56	529243.27	575794.95	621858.55	671607.23
38	Repayment of Debt					
	Revenue	...	...	...	...	...
	Capital	...	...	...	...	...
	Total	...	...	...	...	...
39	Pensions					
	Revenue	40170	41235.17	46430	49680.1	53157.71
	Capital	...	...	...	...	...
	Total	40170	41235.17	46430	49680.1	53157.71
40	Transfers to States					
	Revenue	115497.18	103901.98	136873.5	146454.65	156706.47
	Capital	4768	4767.95	5984	6402.88	6851.08
	Total	120265.18	108669.93	142857.5	152857.53	163557.55
41	Ministry of Food Processing Industries					
	Revenue	715.18	684.06	1400	1498	1617.84
	Capital	...	...	...	...	...
	Total	715.18	684.06	1400	1498	1617.84
42	Department of Health and Family Welfare					
	Revenue	48300.02	48315.02	50079.6	57378.31	83715.13
	Capital	3250.83	3066.77	2720.4	1660.3	794.73
	Total	51550.85	51381.79	52800	59038.61	84509.86
43	Department of Health Research					
	Revenue	1743.39	1731.68	1800	1926	2467.09
	Capital	...	...	...	...	...
	Total	1743.39	1731.68	1800	1926	2467.09
44	Department of Heavy Industry					
	Revenue	801.28	755.25	739.24	790.99	854.27
	Capital	305.98	345.74	386.49	...	...
	Total	1107.26	1100.99	1125.73	790.99	854.27
45	Department of Public Enterprises					
	Revenue	19	18.69	20.44	21.87	23.62
	Capital	...	...	...	...	...
	Total	19	18.69	20.44	21.87	23.62
46	Ministry of Home Affairs					
	Revenue	4796.1	4769.09	4468.91	4781.73	5164.27
	Capital	303.9	283.23	324.45	347.16	374.93
	Total	5100	5052.32	4793.36	5128.89	5539.2
47	Cabinet					
	Revenue	750	609.57	770	823.9	881.57
	Capital	...	...	...	...	...
	Total	750	609.57	770	823.9	881.57
48	Police					
	Revenue	71695.96	71351.59	76838.31	82216.99	88794.35
	Capital	10596.91	10535.17	11048.19	11821.56	12767.29
	Total	82292.87	81886.76	87886.5	94038.55	101561.64
49	Andaman and Nicobar Islands					
	Revenue	3823.82	3824.29	3923	4197.61	4533.42
	Capital	926.11	900.01	600.86	642.92	650
	Total	4749.93	4724.3	4523.86	4840.53	5183.42
50	Chandigarh					
	Revenue	3644.62	3550.46	3739.8	4001.59	4321.71
	Capital	632.58	704.8	345.03	369.18	398.72
	Total	4277.2	4255.26	4084.83	4370.77	4720.43

Demand No	Demand Name	RE	Provisional	BE	Projections	Projections
		2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
51	Dadra and Nagar Haveli					
	Revenue	755.96	758.29	796.1	851.83	919.97
	Capital	257.14	256.43	318.34	320	330
	Total	1013.1	1014.72	1114.44	1171.83	1249.97
52	Daman and Diu					
	Revenue	434.99	427.87	462.08	494.43	533.98
	Capital	345.32	343.92	311.41	333.21	359.87
	Total	780.31	771.79	773.49	827.64	893.85
53	Lakshadweep					
	Revenue	1046.53	1059.45	1093.86	1170.43	1264.06
	Capital	139.88	136.31	266.45	285.1	307.91
	Total	1186.41	1195.76	1360.31	1455.53	1571.97
54	Transfers to Delhi					
	Revenue	757.99	752.98	790	830	872
	Capital	...	...	...	...	...
	Total	757.99	752.98	790	830	872
55	Transfers to Puducherry					
	Revenue	1411	1428.69	1476	1550	1628
	Capital	72	72	...	...	...
	Total	1483	1500.69	1476	1550	1628
56	Ministry of Housing and Urban Affairs					
	Revenue	21331.89	24014.56	25349.73	33543.37	39603.75
	Capital	19421.95	15346.46	16415.4	17564.48	21049.99
	Total	40753.84	39361.02	41765.13	51107.85	60653.74
57	Department of School Education and Literacy					
	Revenue	47006.25	46600.44	50000	54958.9	70963.05
	Capital	...	...	...	...	...
	Total	47006.25	46600.44	50000	54958.9	70963.05
58	Department of Higher Education					
	Revenue	34612.46	33364.23	32258.29	34516.37	44243.86
	Capital	250	250	2752	2944.64	3002
	Total	34862.46	33614.23	35010.29	37461.01	47245.86
59	Ministry of Information and Broadcasting					
	Revenue	3584.99	3475.67	4065.58	4350.17	4698.18
	Capital	20.12	11.24	23.4	25.04	27.04
	Total	3605.11	3486.91	4088.98	4375.21	4725.22
60	Ministry of Labour and Employment					
	Revenue	6555.7	6511.96	7677.75	8215.19	8872.41
	Capital	25.2	3.59	22.25	23.81	25.48
	Total	6580.9	6515.55	7700	8239	8897.89
61	Law and Justice					
	Revenue	2658.93	2615.68	2586.33	2767.37	2961.09
	Capital	1531	1506.79	1800	1926	2060.82
	Total	4189.93	4122.47	4386.33	4693.37	5021.91
62	Election Commission					
	Revenue	118	117.2	248.66	266.07	284.69
	Capital	71.79	71.77	19.3	20.65	22.1
	Total	189.79	188.97	267.96	286.72	306.79
63	Supreme Court of India					
	Revenue	255	255	251.06	268.63	287.44
	Capital	...	...	...	...	...
	Total	255	255	251.06	268.63	287.44
64	Ministry of Micro, Small and Medium Enterprises					
	Revenue	6471.86	6196.3	6540.04	6997.84	7557.67
	Capital	10.1	5.82	12.57	13.45	14.53
	Total	6481.96	6202.12	6552.61	7011.29	7572.2
65	Ministry of Mines					
	Revenue	1201.65	1182.5	1499.3	1604.25	1732.59
	Capital	111.84	84.85	170.22	182.14	194.89
	Total	1313.49	1267.35	1669.52	1786.39	1927.48
66	Ministry of Minority Affairs					
	Revenue	4025.48	3887.18	4534.96	4861.74	6267.63
	Capital	170	170	165.04	173.22	185.02
	Total	4195.48	4057.18	4700	5034.96	6452.65
67	Ministry of New and Renewable Energy					
	Revenue	4079	3643.62	5106.23	5463.67	5846.12

Demand No	Demand Name	RE	Provisional	BE	Projections	Projections
		2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
	Capital	1	1	40.4	43.23	46.25
	Total	4080	3644.62	5146.63	5506.9	5892.37
68	Ministry of Panchayati Raj					
	Revenue	719.21	700.82	825.17	882.93	944.74
	Capital	...	...	...	...	...
	Total	719.21	700.82	825.17	882.93	944.74
69	Ministry of Parliamentary Affairs					
	Revenue	18.38	17.11	18.86	20.18	21.5
	Capital	...	...	...	...	...
	Total	18.38	17.11	18.86	20.18	21.5
70	Ministry of Personnel, Public Grievances and Pensions					
	Revenue	1463.69	1421.85	1442.97	1496.97	1601.76
	Capital	96.31	109.87	84.03	89.91	97.11
	Total	1560	1531.72	1527	1586.88	1698.87
71	Central Vigilance Commission					
	Revenue	31.03	31.03	32.61	34.89	37.33
	Capital	...	...	...	...	...
	Total	31.03	31.03	32.61	34.89	37.33
72	Ministry of Petroleum and Natural Gas					
	Revenue	31661.42	32061.12	27391.55	39813.04	48856.51
	Capital	1534.01	1131.01	3709	1624.26	1
	Total	33195.43	33192.13	31100.55	41437.3	48857.51
73	Ministry of Planning					
	Revenue	279.36	257.77	338.97	362.7	391.71
	Capital	0.43	0.38	0.68	0.7	0.7
	Total	279.79	258.15	339.65	363.4	392.41
74	Ministry of Power					
	Revenue	13018.6	12034.04	12835.47	13733.95	14695.33
	Capital	1896.33	1940.95	2211.45	2366.25	2531.89
	Total	14914.93	13974.99	15046.92	16100.2	17227.22
75	Staff, Household and Allowances of the President					
	Revenue	57.45	53.9	60.05	64.25	68.75
	Capital	...	...	...	...	...
	Total	57.45	53.9	60.05	64.25	68.75
76	Lok Sabha					
	Revenue	655.96	579.85	774.97	813.72	854.4
	Capital	...	...	...	...	...
	Total	655.96	579.85	774.97	813.72	854.4
77	Rajya Sabha					
	Revenue	384.11	368.5	387.94	407.33	427.7
	Capital	...	...	...	...	...
	Total	384.11	368.5	387.94	407.33	427.7
78	Secretariat of the Vice-President					
	Revenue	6.58	6.55	5.57	5.96	6.38
	Capital	...	...	...	...	...
	Total	6.58	6.55	5.57	5.96	6.38
79	Union Public Service Commission					
	Revenue	241.3	240.99	297.61	318	340
	Capital	...	...	...	...	...
	Total	241.3	240.99	297.61	318	340
80	Ministry of Railways					
	Revenue	1813.8	1813.8	2028	2169.96	2321.86
	Capital	40000	43414.16	53060	56774.2	68096.39
	Total	41813.8	45227.96	55088	58944.16	70418.25
81	Ministry of Road Transport and Highways					
	Revenue	10135.9	10378.23	11559.75	12368.93	13358.45
	Capital	50864.1	50752.41	59440.25	63601.07	76907.15
	Total	61000	61130.64	71000	75970	90265.6
82	Department of Rural Development					
	Revenue	109037.2	108559.63	112398.67	111624.27	100848.73
	Capital	5.25	...	5.25	5.62	6.01
	Total	109042.45	108559.63	112403.92	111629.89	100854.74
83	Department of Land Resources					
	Revenue	1831.89	1773.86	2511.4	2687.2	2875.3
	Capital	...	...	...	...	...
	Total	1831.89	1773.86	2511.4	2687.2	2875.3

Demand No	Demand Name	RE	Provisional	BE	Projections	Projections
		2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
84	Department of Science and Technology					
	Revenue	4706.12	4581.78	5047.28	5400.59	5832.64
	Capital	20.59	13.67	67.5	72.23	55
	Total	4726.71	4595.45	5114.78	5472.82	5887.64
85	Department of Biotechnology					
	Revenue	2260.11	2231.42	2411.53	2580.34	2786.76
	Capital	...	...	...	...	...
	Total	2260.11	2231.42	2411.53	2580.34	2786.76
86	Department of Scientific and Industrial Research					
	Revenue	4624.6	4617.12	4786.97	5122.06	5531.82
	Capital	5.1	1.71	9	9.63	10.4
	Total	4629.7	4618.83	4795.97	5131.69	5542.22
87	Ministry of Shipping					
	Revenue	1376.04	1299.18	1519.47	1625.83	1755.9
	Capital	192.17	182.05	361.66	368.65	360.65
	Total	1568.21	1481.23	1881.13	1994.48	2116.55
88	Ministry of Skill Development and Entrepreneurship					
	Revenue	2308.22	2171.19	3141	3321.42	4327.52
	Capital	48	26.82	259	277.13	299.3
	Total	2356.22	2198.01	3400	3598.55	4626.82
89	Department of Social Justice and Empowerment					
	Revenue	6594.95	6472.35	7342.6	9607.26	13282.47
	Capital	313.05	273.22	407.4	435.92	470.79
	Total	6908	6745.57	7750	10043.18	13753.26
90	Department of Empowerment of Persons with Disabilities					
	Revenue	922.26	889.72	1031.52	1103.73	1579.03
	Capital	32.74	32.74	38.48	41.17	44.47
	Total	955	922.46	1070	1144.9	1623.5
91	Department of Space					
	Revenue	5381.21	5334.51	5496.18	5880.91	6351.39
	Capital	3774.31	3792.66	5287.24	5657.35	6850.93
	Total	9155.52	9127.17	10783.42	11538.26	13202.32
92	Ministry of Statistics and Programme Implementation					
	Revenue	4754.75	4292.9	4844	5183.08	5597.73
	Capital	28.25	8.2	15	15	15
	Total	4783	4301.1	4859	5198.08	5612.73
93	Ministry of Steel					
	Revenue	44.14	41.5	47.9	51.25	55.35
	Capital	...	...	...	...	...
	Total	44.14	41.5	47.9	51.25	55.35
94	Ministry of Textiles					
	Revenue	6225.77	5884.02	7109.84	7607.53	8140.06
	Capital	25.03	21.38	37.89	40.54	43.38
	Total	6250.8	5905.4	7147.73	7648.07	8183.44
95	Ministry of Tourism					
	Revenue	1775.33	1765.7	2149.99	2300.49	2461.52
	Capital	1.07	...	0.01	0.01	0.01
	Total	1776.4	1765.7	2150	2300.5	2461.53
96	Ministry of Tribal Affairs					
	Revenue	5274.32	5261.64	5935	7225.79	7983.15
	Capital	55	55	65	69.55	74.42
	Total	5329.32	5316.64	6000	7295.34	8057.57
97	Ministry of Water Resources, River Development and Ganga Rejuvenation					
	Revenue	7271.9	4985.99	8152.14	8722.79	9420.61
	Capital	388.1	327.49	707.86	757.41	818
	Total	7660	5313.48	8860	9480.2	10238.61
98	Ministry of Women and Child Development					
	Revenue	21198.16	20383.05	24699.99	26428.99	33961.45
	Capital	38.65	13.32	0.01	...	...
	Total	21236.81	20396.37	24700	26428.99	33961.45
99	Ministry of Youth Affairs and Sports					
	Revenue	1903.41	1676.58	2138.31	2287.99	2471.03
	Capital	34.75	12.5	58.04	62.1	67.07
	Total	1938.16	1689.08	2196.35	2350.09	2538.1
Total		2217750.1	2142667.7	2442213.3	2642220.8	2929539

D. MEDIUM-TERM EXPENDITURE PROJECTIONS FOR SELECT SCHEMES (on net basis)					
1. Revenue Section					
<i>(Figures in ₹ crore)</i>					
Demand No./Name	Scheme Name	RE	BE	Projections	
		2017-2018	2018-2019	2019-2020	2020-2021
1	Department of Agriculture, Cooperation and Farmers' Welfare				
	1. Interest Subsidy for Short Term Credit to Farmers	14750	15000	17196.74	23265.4
	2. Crop Insurance Scheme	10698	13000	14903.84	20163.34
	3. Pradhan Mantri Krishi Sinchai Yojna	3000	4000	4585.8	6204.11
	4. Green Revolution	11138.84	13795.22	15815.52	21396.75
3	Department of Animal Husbandry, Dairying and Fisheries				
	1. White Revolution	1632.97	2219.89	2375.28	2541.55
	2. Blue Revolution	301.73	642.61	687.59	735.72
5	Ministry of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)				
	National Health Mission	490.5	504.43	539.74	945
7	Department of Fertilisers				
	1. Urea Subsidy	42748	45000	48150	51520.5
	2. Nutrient Based Subsidy	22251.8	25090.35	26846.67	28725.94
9	Ministry of Civil Aviation				
	Regional Connectivity Scheme	200.11	1014.09	1085.08	1171.89
11	Department of Commerce				
	Interest Equalisation Scheme	2000	2500	2000	1500
12	Department of Industrial Policy and Promotion				
	National Industrial Corridor Development and Implementation Trust (NICDIT)	797	1097	1173.79	1267.69
14	Department of Telecommunications				
	Compensation to Service Providers for creation and augmentation of telecom infrastructure	7000	10000	10700	11556
15	Department of Consumer Affairs				
	1. Price Stabilisation Fund	3500	1500	1605	1733
16	Department of Food and Public Distribution				
	1. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	4500	4000	3930	3930
23	Ministry of Development of North Eastern Region				
	1. Central Pool of Resources for North East and Sikkim	699.06	690	738.3	789.98
24	Ministry of Drinking Water and Sanitation				
	1. National Rural Drinking Water Mission	7050	7000	8365.34	9713.86
	2. Swachh Bharat Mission	16948.27	15343.1	7325	8150
26	Ministry of Electronics and Information Technology				
	Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	433.87	774.22	828.42	886.4
27	Ministry of Environment, Forests and Climate Change				
	Environment, Forestry and Wildlife	975.05	1019	1090.33	1178.51
41	Ministry of Food Processing Industries				
	Pradhan Mantri Kisan Sampada Yojana	0	1313.08	1404	1517.36
42	Department of Health and Family Welfare				
	1. National Health Mission	30786.56	30126.61	35418.9	56503.35
	2. Pradhan Mantri Rashtriya Swasthya Suraksha Mission	470.52	1950	2292.55	3657.28
	3. National AIDS and STD Control Programme	2161.56	1970	2316.07	3694.79
	4. Pradhan Mantri Swasthya Suraksha Yojana	927.3	1850.1	2175.1	3469.92

Demand No./Name	Scheme Name	RE	BE	Projections	
		2017-2018	2018-2019	2019-2020	2020-2021
48	Police				
	1. Border Area Development Programme	1100	770.97	824.94	890.94
	2. Modernisation of Police Forces	2576.95	3157.29	3378.3	3648.56
56	Ministry of Housing and Urban Affairs				
	1. Urban Rejuvenation Mission: AMRUT and Smart Cities Mission	8998.61	12169	16656.78	15000
	2. Swachh Bharat Mission	2300	2500	3421.97	3421.97
	3. Pradhan Mantri Awas Yojna (PMAY)	6042.51	6505	6955	7430
	4. National Livelihood Mission - Ajeevika	349	310	900	950
	5. MRTS and Metro Projects	189.99	76.4	199	19
57	Department of School Education and Literacy				
	1. Umbrella Programme for Development of Minorities	120	120	120	150
	2. National Programme of Mid Day Meal in Schools	10000	10500	11602.24	15452.29
	3. National Education Mission	28255.67	31212.51	34489.05	45933.79
58	Department of Higher Education				
	National Education Mission	1300	1400	1498	3200
60	Ministry of Labour and Employment				
	1. Employees Pension Scheme, 1995	5111.18	4900	5243	5610
	2. Jobs and Skill Development	601.9	1792.74	1918.23	2071.69
64	Ministry of Micro, Small and Medium Enterprises				
	1. Prime Minister Employment Generation Programme (PMEGP)	1195	1800.64	1926.69	2080.82
	2. National Manufacturing Competitiveness Programme (NMCP)	461	1006	891	972
66	Ministry of Minority Affairs				
	Umbrella Programme for Development of Minorities	3785.38	1319.98	1412.38	2500
67	Ministry of New and Renewable Energy				
	Solar Power - Grid Interactive Renewable Power	1117.1	2045.24	907.9	971.45
68	Ministry of Panchayati Raj				
	Rashtriya Gram Swaraj Abhiyan (RGSA)	638.1	720.8	771.25	825.24
72	Ministry of Petroleum and Natural Gas				
	1. LPG Connection to Poor Households	2251.81	3200	4831.7	6042.53
	2. Direct Benefit Transfer	13097.13	16477.8	24879.94	31114.85
	3. Under-recovery (other Subsidy Payable)	8661.87	4200	6341.61	7930.81
74	Ministry of Power				
	1. Strengthening of Power Systems	726.24	663.01	709.42	759.05
	2. Power System Development Fund	1000	544	582.08	622.83
	3. Integrated Power Development Scheme	3400	4035	4317.45	4619.67
	4. Deen Dayal Upadhyaya Gram Jyoti Yojna	5400	3800	4066	4350.62
	5. Sahaj Bijli Har Ghar Yojana (Rural)-Saubhagya	1550	2750	1644	1500
81	Ministry of Road Transport and Highways				
	Road Works	9813.12	11118.99	12200	13510
82	Department of Rural Development				
	1. National Social Assistance Program	8744.57	9975	10000	10000
	2. Mahatma Gandhi National Rural Employment Guarantee Program	55000	55000	58850	62969.5
	3. National Livelihood Mission - Ajeevika	4350	5750	6152.5	6583.18

Demand No./Name	Scheme Name	RE	BE	Projections	
		2017-2018	2018-2019	2019-2020	2020-2021
	4. Shyama Prasad Mukherjee Rurban Mission	600	1200	1257.13	1264.78
	5. Pradhan Mantri Gram Sadak Yojna	16900	19000	19000	19000
	6. Pradhan Mantri Awas Yojna (PMAY)	23000	21000	21000	21000
83	Department of Land Resources				
	Pradhan Mantri Krishi Sinchai Yojna	1722	2251	2408.57	2577.17
84	Department of Science and Technology				
	Science and Technology Institutional and Human Capacity Building	1007.86	1109.43	1187.09	1282.1
85	Department of Biotechnology				
	Biotechnology Research and Development	1252.42	1350	1444.5	1560.06
87	Ministry of Shipping				
	Sagarmala	355	350	374.5	404.46
88	Ministry of Skill Development and Entrepreneurship				
	Jobs and Skill Development	2263.22	3071	3051.81	3051
89	Department of Social Justice and Empowerment				
	1. Umbrella Scheme for Development Of Schedule Castes	4900.86	4875.18	6478.07	9092.07
	2. Umbrella Programme for Development of Other Vulnerable Groups	1273.25	1887.15	2507.62	3519.48
90	Department of Empowerment of Persons with Disabilities				
	Umbrella Programme for Development of Other Vulnerable Groups	257	300	321	346
92	Ministry of Statistics and Programme Implementation				
	Member of Parliament Local Area Development Scheme (MPLAD)	3950	3950	3950	3950
94	Ministry of Textiles				
	1. Amended Technology Upgradation Fund Scheme(ATUFS)	1956	2300	2461	2633.27
	2. Procurement of Cotton by Cotton Corporation under Price Support Scheme	302.67	924	988.68	1057.89
95	Ministry of Tourism				
	1. Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)	100	150	160.5	171.73
	2. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan)	950	1100	1177	1259.39
96	Ministry of Tribal Affairs				
	1. Umbrella Programme for Development of Scheduled Tribes	3512.35	3806.02	4102.87	5422.24
	2. Grants under proviso to Article 275(1) of the Constitution	1500	1800	1980	2180.08
97	Ministry of Water Resources, River Development and Ganga Rejuvenation				
	1. National River Conservation Programme	723.42	770	823.9	889.81
	2. National Ganga Plan and Ghat Works	2300	2300	2300	2300
	3. Pradhan Mantri Krishi Sinchai Yojna	2668.77	3176.42	3398.77	3670.67
98	Ministry of Women and Child Development				
	1. Integrated Child Development Services	19924.1	23088.27	24704.45	31796.38
	2. Mission for Protection and Empowerment for Women	987.5	1365.58	1461.17	1880.63
	Grand Total	466004.69	502344.12	547778.12	647658.34

2. Capital Section					
<i>(Figures in ₹ crore)</i>					
Medium-term Expenditure projections for select schemes (Capital Section)					
Demand No./Name	Scheme Name	RE	BE	Projections	
		2017-2018	2018-2019	2019-2020	2020-2021
1	Department of Agriculture, Cooperation and Farmers' Welfare				
	Green Revolution	45.82	113.7	129.9	136.55
14	Department of Telecommunications				
	Optical Fibre Cable based network for Defence Services	3755	4500	4815	5200
23	Ministry of Development of North Eastern Region				
	Central Pool of Resources for North East and Sikkim	175	310	331.7	330
26	Ministry of Electronics and Information Technology				
	Promotion of Electronics and IT HW Manufacturing (MSIPS, EDF and Manufacturing Clusters)	51	90	96.3	103
29	Department of Economic Affairs				
	National Investment and Infrastructure Fund (NIIF)	0.35	0.01	6600	6700
31	Department of Financial Services				
	Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD)	3880	3500	1500	300
42	Department of Health and Family Welfare				
	1. National Health Mission	15	3	3.21	3.43
	2. National AIDS and STD Control Programme	1.5	130	60	65
	3. Pradhan Mantri Swasthya Suraksha Yojana	2247.7	1974.9	995.21	82.29
56	Ministry of Housing and Urban Affairs				
	MRTS and Metro Projects	17810.03	14923.6	15968.25	19495.71
58	Department of Higher Education				
	Higher Education Financing Agency (HEFA)	250	2750	3000	3000
60	Ministry of Labour and Employment				
	Jobs and Skill Development	0.26	5.05	5.4	5.78
66	Ministry of Minority Affairs				
	Umbrella Programme for Development of Minorities	170	0.02	0.02	0.02
74	Ministry of Power				
	1. Strengthening of Power Systems	540.1	510	466	386.8
	3. Integrated Power Development Scheme	972	900	963	1030.41
81	Ministry of Road Transport and Highways				
	1. National Highways Authority of India	23891.59	29663.13	31799.55	47602.16
	2. Road Works	26966.51	29762.12	31845.47	78175.84
87	Ministry of Shipping				
	Sagarmala	125	250	250	250
88	Ministry of Skill Development and Entrepreneurship				
	Jobs and Skill Development	40	202.34	233.86	200
89	Department of Social Justice and Empowerment				
	1. Umbrella Scheme for Development Of Schedule Castes	213.05	307.4	338.14	371.95
	2. Umbrella Programme for Development of Other Vulnerable Groups	100	100	110	121
97	Ministry of Water Resources, River Development and Ganga Rejuvenation				
	Pradhan Mantri Krishi Sinchai Yojna	1.37	1.63	1.8	2
	Grand Total	81251.28	89996.9	99512.81	163561.94