



PAHLE INDIA FOUNDATION
FACILITATING POLICY CHANGE

Unlocking Revenue Through Central Schemes Consolidation

Pre-Budget 2020





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November 2019

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Foreword



For the last two years, Pahle India Foundation has been holding a pre-budget seminar. This is our third year. The Indian budget has become somewhat of a public event for the country. This is mostly unique to India. This also means that it is important for the common person to understand and comprehend not just the announcements themselves, but also the nuances of crafting a budget for a country as large and diverse as India. It is for this reason that every year Pahle India Foundation undertakes research on one aspect of the Indian budget, and do our best to analyse it in as comprehensive a manner as possible.

Last year, we focused on appraising the execution of the various reform announcements, including those made during the budget. We evaluated these reforms on the basis of four parameters including scale and objective of the reform. The report was well received and we believe, that it still remains relevant for ministries to track the progress of their implementation.

This year, we have chosen to examine the long list of Centrally Sponsored Schemes and Central Sector Schemes. There are over 700 schemes administered by various ministries. For many years now, policymakers and stakeholders have often argued that India does not spend enough on education, or health, or defence, or sanitation – and the list continues. We have also heard that funding public welfare often comes at the cost of fiscal prudence. There have also been debates around conditional cash transfers and universal basic incomes.

In this report, Pahle India Foundation has examined expenditure budgets, demands for grants, and budget documents on central schemes, outcome budgets, and analysed budget allocations made by ministries to schemes, the amount of money that is actually being spent on industry, the amount that is being spent on social welfare, and the number of schemes that ministries are administering.

We make a couple of observations. First, it is only this year that there is a comprehensive output outcome framework, although the framework itself has existed for a couple of years now. This is essential for monitoring and evaluating the outcomes of schemes and to see if schemes have indeed met their stated objective. We also observed that in the past years, schemes have been created without any clear short/medium/long term objective. This is evident from the outcome budgets. We also observe that there has been a somewhat successful consolidation of Centrally Sponsored Schemes, but the same cannot be said of the 641 Central Sector Schemes. Finally, we also note that even if we do scrap all social sector schemes, and replace it with a universal basic income, a household is likely to get only INR 7000 per month.

As is with all our pre-budget reports, this one too is only a place to begin. The discussion on how to rationalise and fund our welfare schemes in a more sustainable manner is one that will have to continue.

We hope you find our analysis useful. As always, we will be grateful for your feedback.

Nirupama Soundararajan

Senior Fellow & Head of Research



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1. Introduction

1.1 The Budget Documents and Central Schemes

With over 650 Central Sector (CS) schemes and approximately 30 Centrally Sponsored Schemes (CSS), the task of analysing government expenditure on schemes requires that all possible schemes and their allocations be evaluated. CSS are those that are funded by the Centre and Implemented jointly with states, while CS schemes are those that are entirely by the line ministry. The government chose to abolish the difference between Plan and Non Plan expenditure for Union Budget 2017-18¹. Given the removal of this distinction, there is no clear definition on how some capital account heads are to be categorised. Defence allocations are some of those affected by this. Despite being a necessary expense, most of the Capital Outlay on Defence now comes under CS schemes, even though they are not technically 'schemes'. Like defence there are other instances of capital expenditure heads like capital infusions, which have also been categorised as CS schemes. Whether they truly belong there or not, remains a matter of debate. However, given that the CSS and CS schemes were restructured under the 12th Plan², this will not be the first time such a shuffle has occurred.

Additionally, it is important to note here that the Budget Circulars of 2017-18 and 2018-19 provide short notes on the tier classifications used for uniform depictions of schemes on budget documents (Table 1.1).

Table 1.1: Tier Classification for Uniform Depiction of Schemes³

Tier	Scheme Component	Budget Head
Tier 1	Umbrella Scheme	Minor Head
Tier 2	Scheme	Sub Head
Tier 3	Sub Scheme	Detailed Head
Tier 4	Component	Object Head

This tier classification is only used in each Ministry's Detailed Demand for Grant (DDG) and not on the documents in the Expenditure Profile or Demands for Grant (DGs). However, the Budget Circular 2016-17 also stated in the instructions on the new format for preparation of Statements of Budget Estimates (SBEs) that the Major Heads will not be mentioned for any of the schemes. Major Heads have usually been listed on most budget documents in the public domain. With no Major Heads to track by and Minor as well as Detailed Heads in well over 55 disparate DGs and DDGs any exercise on rationalisation of schemes, or even tracking their outcomes and therefore impact, remains prohibitively tedious and time intensive.

In their current iteration, the CSS and CS schemes are provided in two budget statements, namely Statements 4A and 4B. Statement 4A provides lists the CSS, while Statement 4B lists all the CS schemes. Another thing

¹ Budget Circular 2017-18, Department of Economic Affairs, Ministry of Finance, 21st September 2016.

² '3.2.1 Budget Estimates', Budget Circular 2016-17, Department of Economic Affairs, Ministry of Finance, 18th August 2015: pg. 4.

³ '4.2 Instructions related to rationalisation of schemes and economy in expenditure', Budget Circular 2018-19, Department of Economic Affairs, Ministry of Finance, 13th September 2017: pg. 8.



to note is that, the CSS and CS nomenclature is no longer subject to the 'Central Plan' and 'State Plan' categorisation⁴. According to the recommendations submitted by the Sub-Group of Chief Ministers, which were later approved by Cabinet, the 66 CSSs from 2015-16 would be rationalised into 28 umbrella schemes. 6 of these are categorised as Core of the Core, 20 as Core and the remaining 2 as Optional schemes⁵. The Core of the Core are administered and funded by the Centre, while the States must compulsorily participate in the Core schemes. While this restructuring, along with the abolishment of Plan and Non Plan expenditure categorisation was carried out with the objective of rationalising schemes and economising the government's expenditure, the budget allocations tell a different story. This report examines these allocations, their implications and provides insights for meaningful conversation on rationalisation.

1.2 Methodology

Using Statements 4A and 4B from the last three Union Budgets allowed us to compare CSS and CS schemes respectively, across certain budget years. Budget documents list allocation in the following format,

with Actuals (A), Budget Estimates (BE) and Revised Estimates (RE) given for the previous two years.

Referring to Statements 4A and 4B from budget years 2017-18, 2018-19 and 2019-20 allowed us to compare allocations across 2015-16 (Actuals), 2016-17 (BE, RE and A), 2017-18 (BE, RE and A), 2018-19 (BE and RE) and 2019-20 (BE). This meant being able to compare allocations across 5 years, though 2019-20 figures are only budget estimates as the fiscal year is still in progress. Being able to compare figures across actual expenditure, budget estimates and revised estimates afforded insight into number, size/value and spread of allocations. Further analysis such as year on year growth rate, overall growth rate, and comparison of total value of schemes to macroeconomic indicators such as fiscal deficit, GDP and more highlighted interesting features of allocations to both CSS and CS schemes.

Each scheme was categorised by 'Administering Ministry' as well as assigned a 'Sector'. The two however were not coterminous. That is, any scheme aimed at infrastructure improvement was assigned 'Infrastructure' as a sector, however such schemes could

Year A				Year B				Year C			
A	BE	RE	BE (Year A)	A	BE (Year A)	RE (Year A)	BE (Year B)	A (Year A)	BE (Year B)	RE (Year B)	BE (Year C)

⁴ Budget Circular 2017-18, Department of Economic Affairs, Ministry of Finance, 21st September 2016: pg.6.

⁵ 'Office Memorandum – O-11013/02/2015 – CSS & CMC', Annex A1, Budget Circular 2017-18, Department of Economic Affairs, Ministry of Finance, 17th August 2016: pg. 57.

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be administered by either the Ministry of Home Affairs, Ministry of Housing and Urban Affairs or Ministry of Rural Development. Comparing across Ministry, sector and years also allowed us to track for duplication or even existing consolidation of schemes.

There were issues with scheme names and too many CS schemes to take years of introduction into account. Therefore, the latter were not taken into consideration for CS schemes under 4B. In the case of scheme names, for example, there were certain schemes that were just titled 'Indian Companies' or 'Others' or 'Other Items'. While the value of these schemes has been taken into account, sectors were assigned based on whichever Department or Ministry's Demand Number they were listed under. The data has therefore been parsed and cleaned to use as complete a data set as we could for our analysis of government expenditure on CSS and CS schemes.

1.3 Notes for Analysis

Analysis for CSS from Statement 4A and CS schemes from Statement 4B have been provided in separate sections. All scheme values are expressed in INR crores unless otherwise mentioned. For the purposes of calculation figures for 2015-16 (A), 2016-17 (A), 2017-18 (A), 2018-19 (RE) and 2019-20 (BE). 2018-19 (RE) and 2019-20 (BE) have been used as these are the most recent figures available for these years.

Wherever 'Total Value of Schemes' have been provided as an aggregate, it is a sum of the aforementioned years' figures.

1.4 Basic Statistics

As of 2019-20 (BE), the total number of Centrally Sponsored Schemes were 29, of which Core of Core schemes were 6 and Core schemes were 23.

In terms of value these amount to a total of INR 3,31,370.93 crores, of which Core of Core was INR 81,862.61 crores and Core was INR 2,49,508.32 crores.

The Centrally Sponsored Schemes are schemes meant for social welfare.

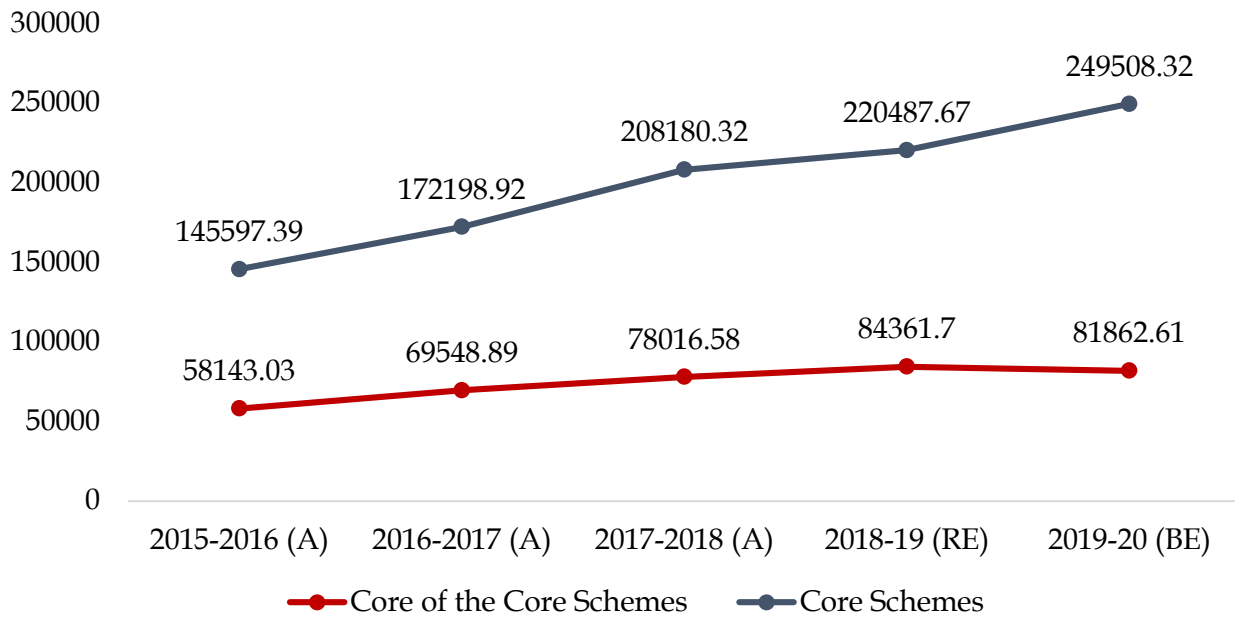
The total number of Central Sector schemes for 2019-20 (BE) was 641. These amounted to a total of INR 8,70,794.46 crores, of which INR 2,29,007.96 crores were schemes for industry and INR 4,59,908.10 crores were schemes for individuals.

The total annual spend for 2019-20 (BE) of both CSS and CS schemes is INR 12,02,165.39 crores, of which INR 2,92,919.20 crores was allocated for subsidies, INR 2,940.62 crores was allocated for data management, INR 665.29 crores was allocated for disaster management, INR 8,475.46 crores was allocated for external affairs, INR 4,894.90 crores was allocated for governance and INR 1,691.90 crores on outreach.

2. Analysis - Statement 4A

Centrally Sponsored Schemes

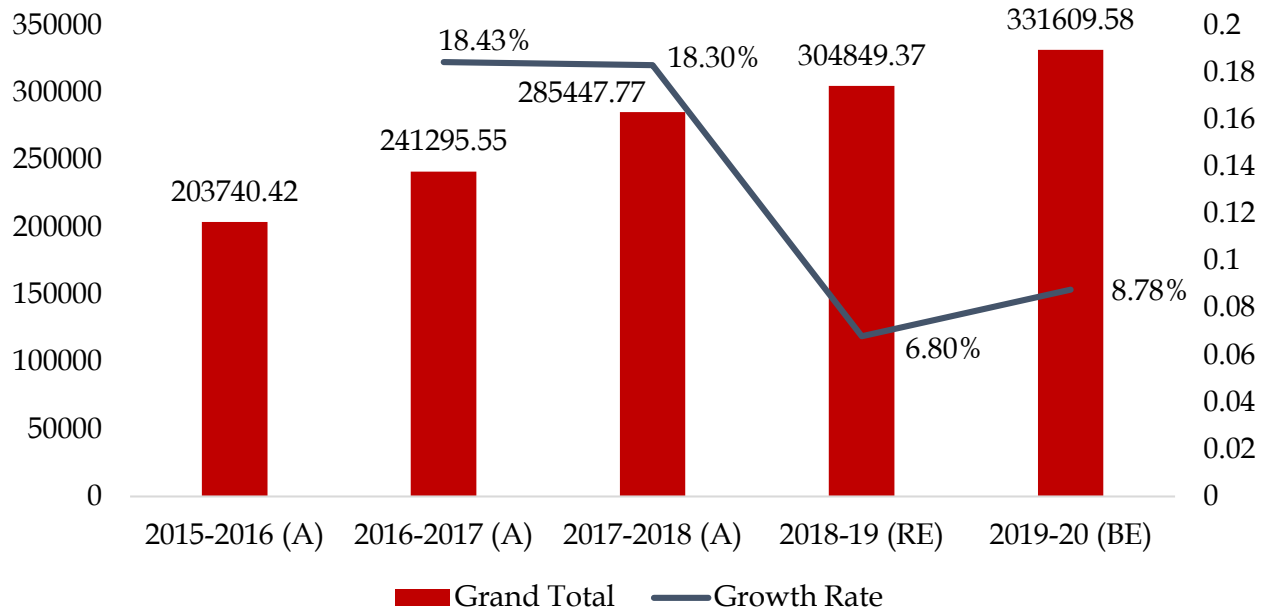
Figure 2.1: Growth in Core of Core and Core Schemes



- Core schemes' mandate participation and 20 per cent funding from States.
- Between 2015-16 (A) and 2019-20 (BE), Core of Core schemes' allocations registered a growth of 41 per cent and Core schemes registered an absolute growth of 71 per cent.
- This means more money being allocated to Core schemes over Core of Core, indicating a visible shift to cooperative federalism and division of implementation responsibilities between Centre and States.

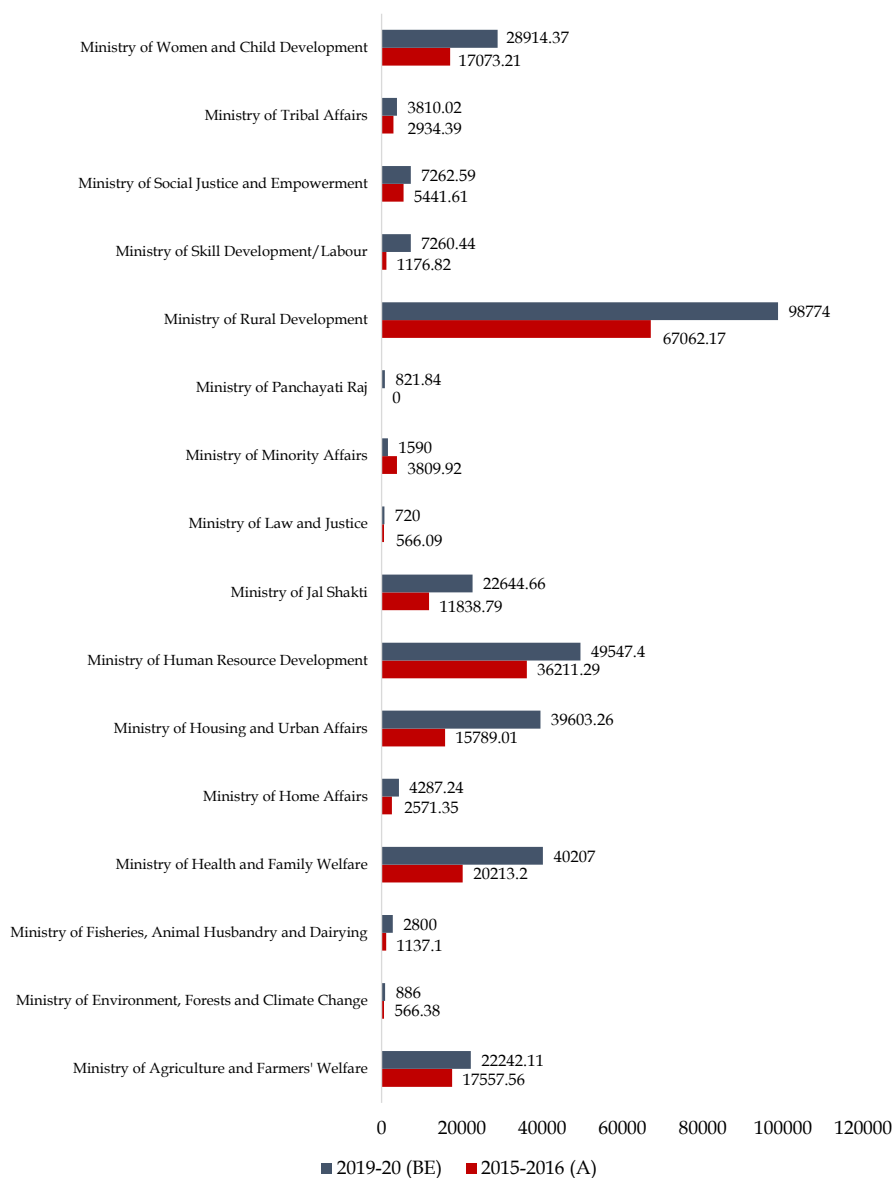


Figure 2.2: Overall Rate of Growth of Allocations (Core of Core and Core Schemes)



- The reduction in rate of growth of allocations is indicative of consolidation of schemes working towards preventing proliferation and wasteful expenditure.

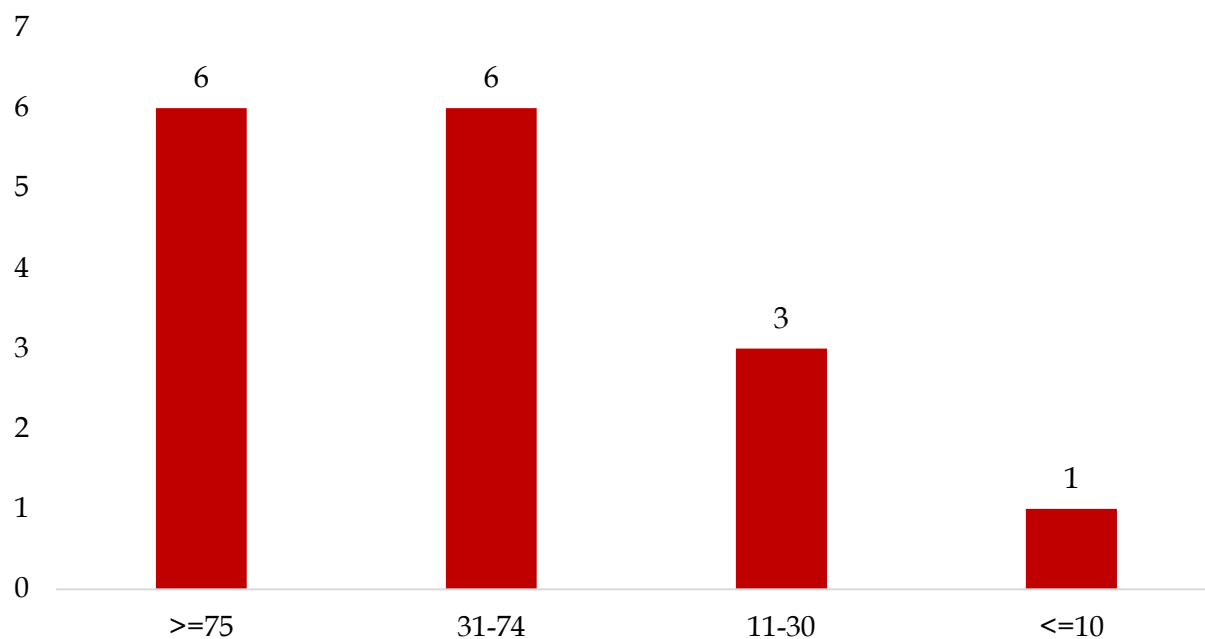
Figure 2.3: A Comparison of Scheme Allocation between 2015-16 (A) and 2019-20 (BE)



- The marked increase in allocation for Ministry of Rural Development is on account of increased allocations for Pradhan Mantri Gram Sadak Yojana (PMGSY) and Aajeevika (National Livelihood Mission).
- The allocation for Ministry of Housing and Urban Affairs has more than doubled on account of Pradhan Mantri Awas Yojana (PMAY) and the Urban Rejuvenation Mission (AMRUT and Smart Cities).



Figure 2.4: Number of Ministries and Their Scheme Spend as % of Respective Ministry Allocations



- The value of schemes as a percentage of their respective Ministry's total budget allocation were calculated. The frequency of Ministries spending greater than 75 per cent of their budget on schemes was calculated. Similar frequencies were calculated for Ministries spending between 31 to 74 per cent, 11 to 30 per cent and less than or equal to 10 per cent of their respective total allocations.
- Of the 16 Ministries administering Core of Core and Core schemes, Ministries such as Ministry of Panchayati Raj and Ministry of Women and Child Development utilise as high as 95 per cent or more of their overall budget allocations towards these schemes.
- Ministry of Health and Family Welfare spends 62 per cent of its overall budget allocation on Centrally Sponsored Schemes and another 12 per cent on Central Sector schemes.
- Ministry of Housing and Urban Affairs has budgeted INR 39,603.30 crores for Centrally Sponsored Schemes and INR 22,434.54 crores on Central Sector schemes, while the overall budget allocation for the Ministry is INR 48,032.17 crores, a good INR 14,000 crores short of scheme requirements. This could be symptomatic of an inefficient budgeting exercise.

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Table 2.1: Number of Schemes and Allocations Ministry Wise

S. No.	Administrating Ministry	2015-2016 (A)		2016-2017 (A)		2017-2018 (A)		2018-19 (RE)		2019-20 (BE)	
		Number of Schemes	Allocation	Number of Schemes	Allocation	Number of Schemes	Allocation	Number of Schemes	Allocation	Number of Schemes	Allocation
1	Ministry of Agriculture and Farmers' Welfare	2	17557.56	2	15239.05	2	17669.55	2	20053.69	2	22242.11
2	Ministry of Environment, Forests and Climate Change	1	566.38	1	794.86	1	954.9	1	996	1	886
3	Ministry of Fisheries, Animal Husbandry and Dairying	2	1137.1	2	1696.97	2	1895.26	2	2931.92	2	2800
4	Ministry of Health and Family Welfare	1	20213.2	2	24249.72	2	32505.04	2	33887.63	2	40207
5	Ministry of Home Affairs	2	2571.35	2	3244.85	2	3645.83	2	3962.76	2	4287.24
6	Ministry of Housing and Urban Affairs	2	15789.01	2	30228.39	2	40626.17	2	38974.05	2	39603.26
7	Ministry of Human Resource Development	2	36211.29	2	37091.79	2	38546.8	2	42283.03	2	49547.4
8	Ministry of Jal Shakti	2	11838.79	2	18599.36	2	26464.98	2	22478.03	2	22644.66
9	Ministry of Law and Justice	1	566.09	1	541.81	1	629.21	1	658	1	720
10	Ministry of Minority Affairs	1	3809.92	1	2790.43	1	3948.22	1	1439.99	1	1590
11	Ministry of Panchayati Raj	0	0	0	0	0	0	1	675.32	1	821.84
12	Ministry of Rural Development	5	67062.17	5	79077.73	5	86201.48	5	92229.01	5	98774
13	Ministry of Skill Development/Labour	1	1176.82	1	1816.85	1	2722.57	1	6830.06	1	7260.44
14	Ministry of Social Justice and Empowerment	2	5441.61	2	6370.57	2	6634.96	2	9159.23	2	7262.59
15	Ministry of Tribal Affairs	1	2934.39	1	3318.87	1	3573.14	1	3778	1	3810.02
16	Ministry of Women and Child Development	2	17073.21	2	16686.56	2	20178.79	2	24512.65	2	28914.37



Figure 2.5: Average Values of Scheme Allocation Ministry Wise

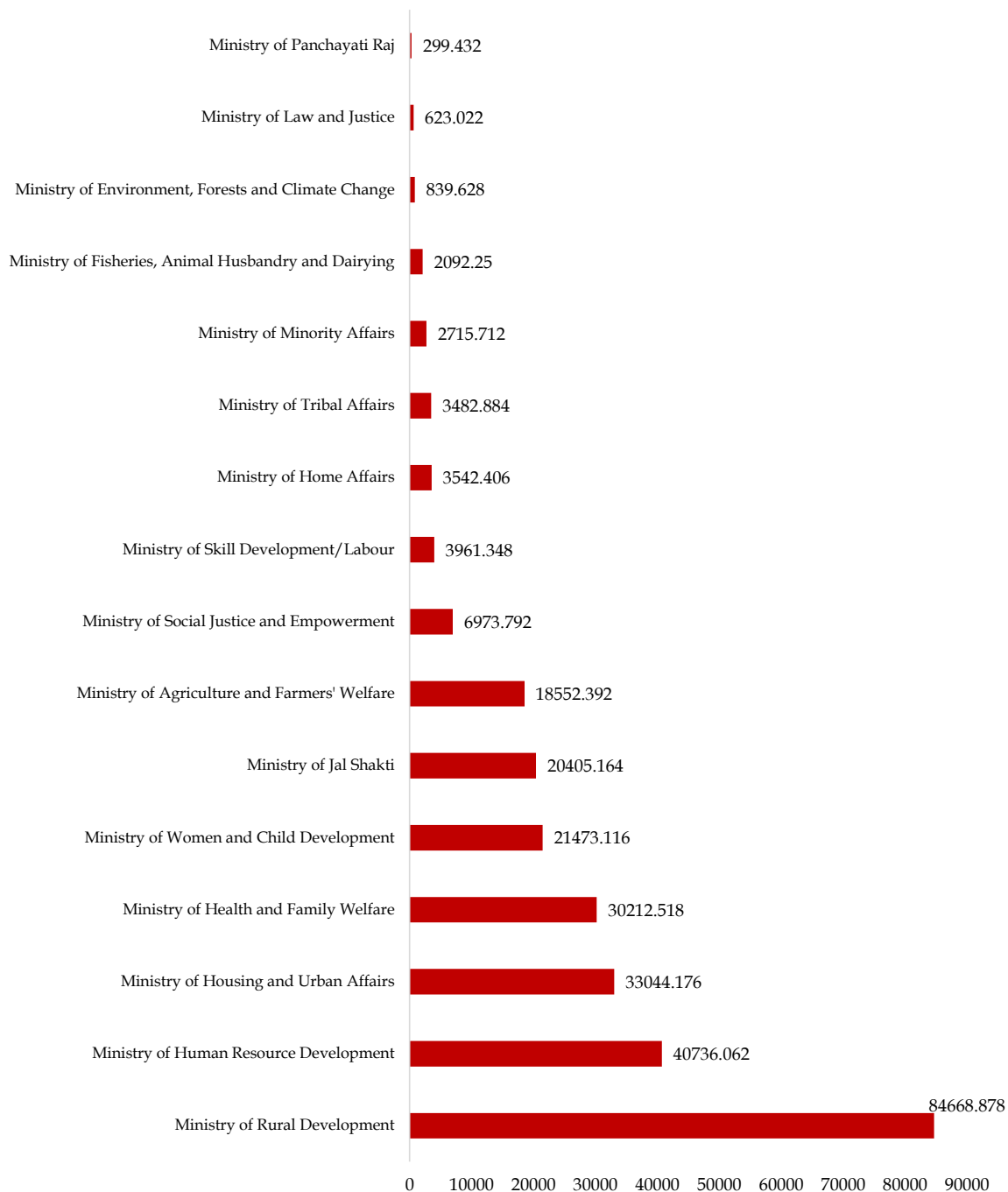
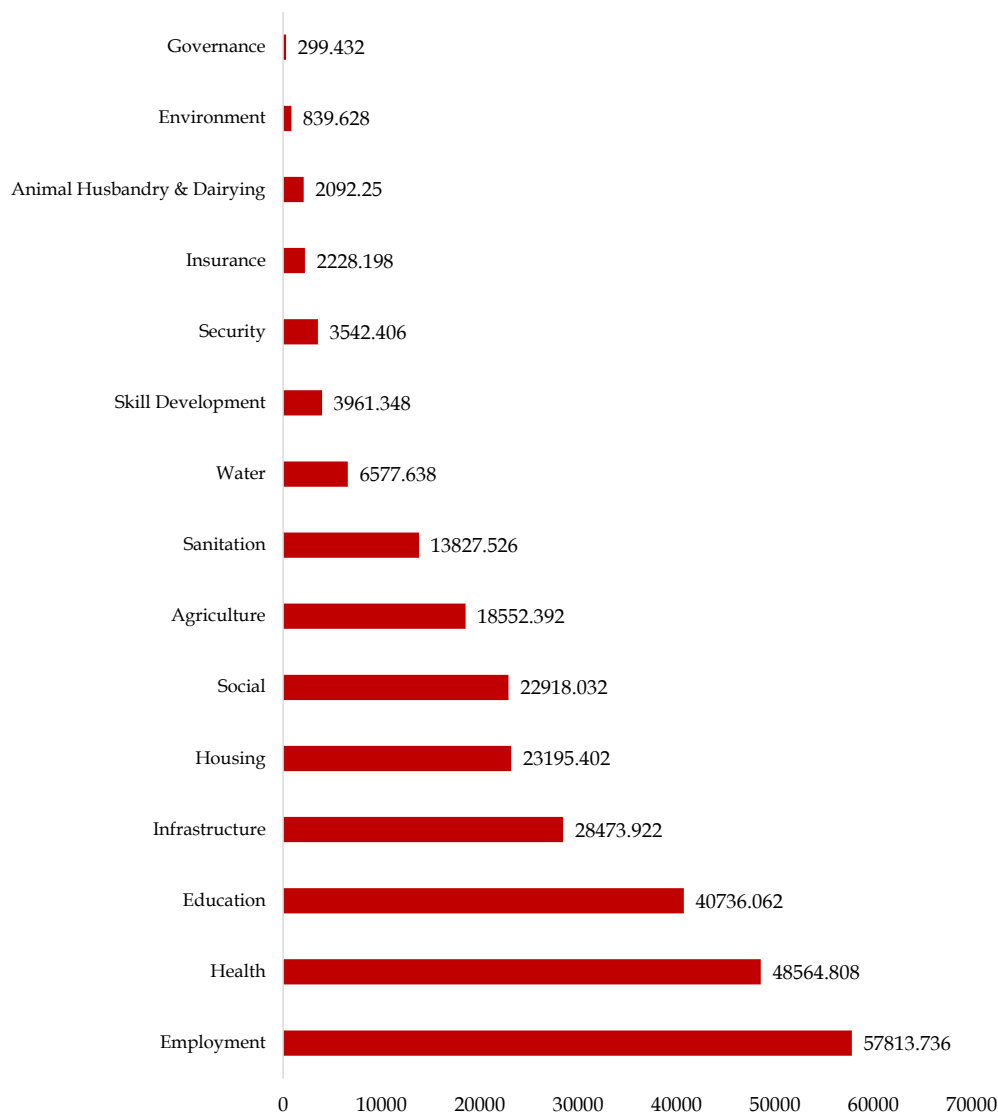


Table 2.2: Number of Schemes and Allocations Sector Wise

S. No.	Sector	2015-2016 (A)		2016-2017 (A)		2017-2018 (A)		2018-19 (RE)		2019-20 (BE)	
		Number of Schemes	Allocation	Number of Schemes	Allocation	Number of Schemes	Allocation	Number of Schemes	Allocation	Number of Schemes	Allocation
1	Agriculture	2	17557.56	2	15239.05	2	17669.55	2	20053.69	2	22242.11
2	Animal Husbandry & Dairying	2	1137.10	2	1696.97	2	1895.26	2	2931.92	2	2800.00
3	Education	2	36211.29	2	37091.79	2	38546.80	2	42283.03	2	49547.40
4	Employment	2	40123.85	2	51701.35	2	60091.89	2	67377.59	2	69774.00
5	Environment	1	566.38	1	794.86	1	954.90	1	996.00	1	886.00
6	Governance	0	0.00	0	0.00	0	0.00	1	675.32	1	821.84
7	Health	2	37047.75	2	38763.05	2	51233.89	2	54543.98	2	61235.37
8	Housing	1	11603.45	1	20951.69	1	31163.60	1	26405.01	1	25853.26
9	Infrastructure	4	23073.57	4	28340.82	4	27507.15	4	29178.07	4	34270.00
10	Insurance	0	0.00	1	1379.99	1	504.85	1	2700.15	1	6556.00
11	Recoverables	0	0.00	1	-452.26	1	-749.13	0	0.00	1	238.65
12	Sanitation	1	7469.24	1	12619.34	1	19427.02	1	16978.03	1	12644.00
13	Security	2	2571.35	2	3244.85	2	3645.83	2	3962.76	2	4287.24
14	Skill Development	1	1176.82	1	1816.85	1	2722.57	1	6830.06	1	7260.44
15	Social	6	21040.98	6	22127.18	6	23795.63	6	24433.76	6	23192.61
16	Water	1	4369.55	1	5980.02	1	7037.96	1	5500.00	1	10000.66



Figure 2.6: Average Value of Scheme Allocations Sector Wise

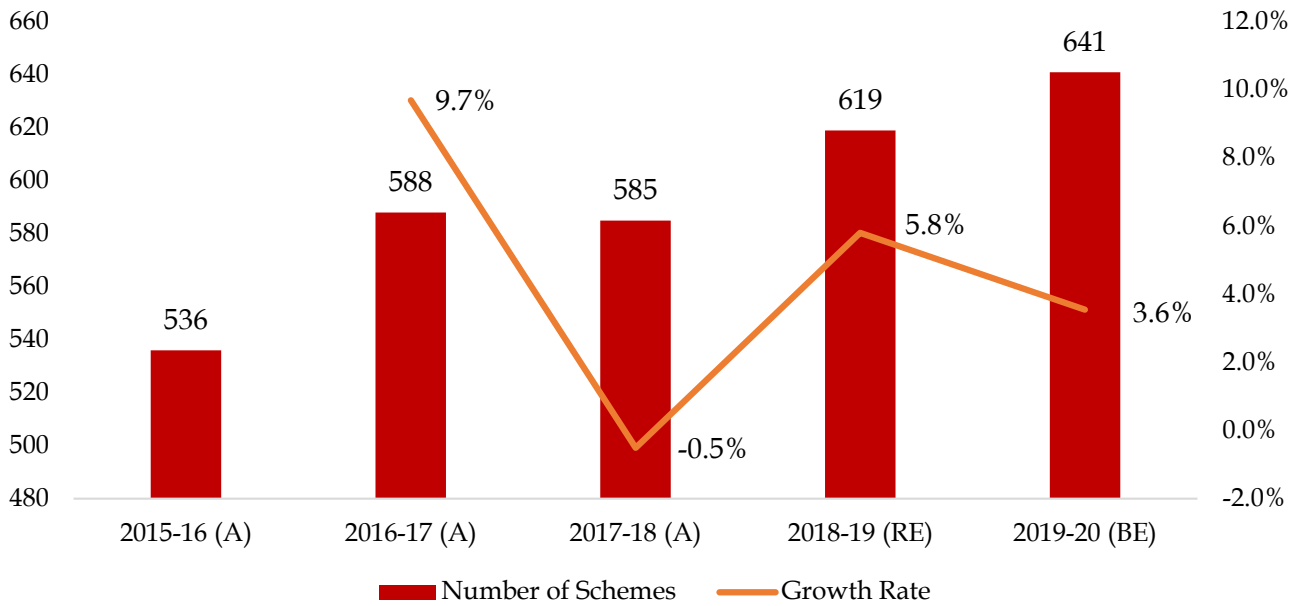


- The highest allocation to employment as a sector is on account of the Mahatma Gandhi National Rural Employment Guarantee Scheme.
- The high allocation for health is on account of the National Health Mission, which is greater than even the allocation for the Umbrella Integrated Child Development Scheme (ICDS).
- High allocation for education as a sector is on account of the National Education Mission.
- The focus of Centrally Sponsored Schemes is largely social development and welfare. Even infrastructure is largely aimed at building social sector infrastructure.

3. Analysis - Statement 4B

Central Sector Schemes

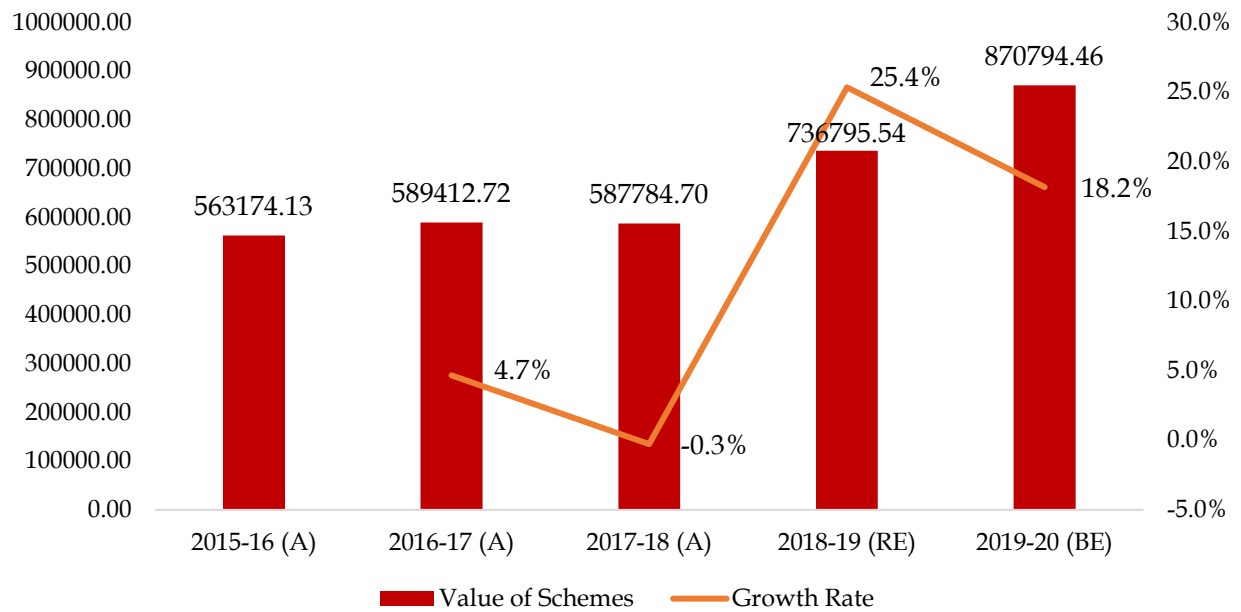
Figure 3.1: Number of Schemes by Year



- Several Committees have recommended rationalisation of both Centrally Sponsored Schemes and Central Sector schemes. This rationalisation has happened more clearly in the former, than the latter.
- There has been nearly a 20 per cent increase in the number of schemes from 2015-16 to 2019-20.



Figure 3.2: Total Value of Schemes by Year



- It is heartening to see that the rate of growth of value of schemes is showing signs of rationalisation.

Figure 3.3: New Schemes per Year

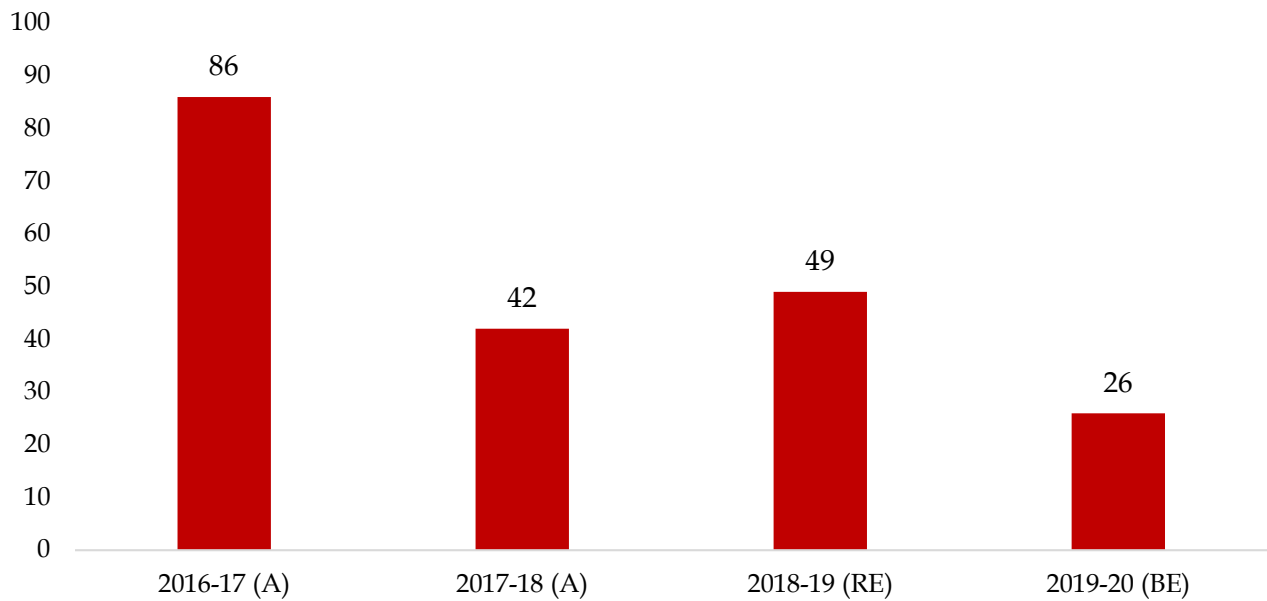
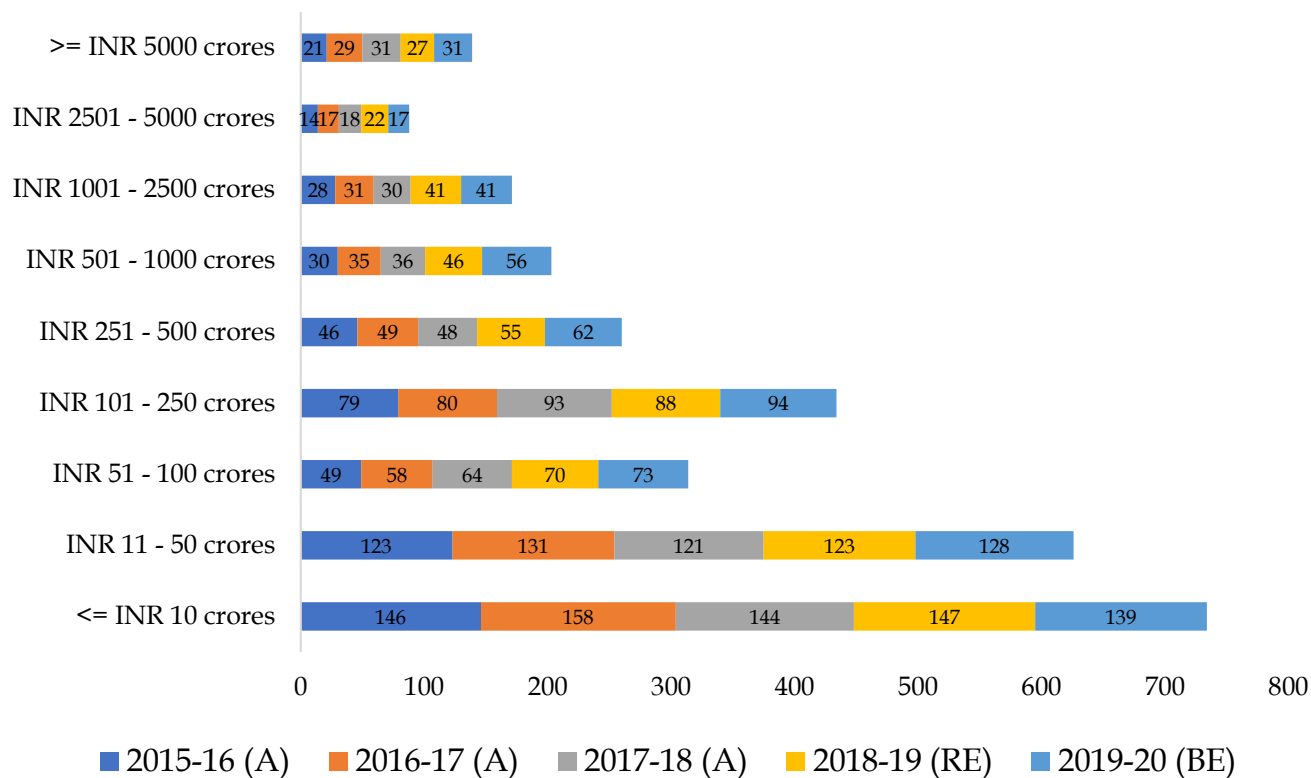


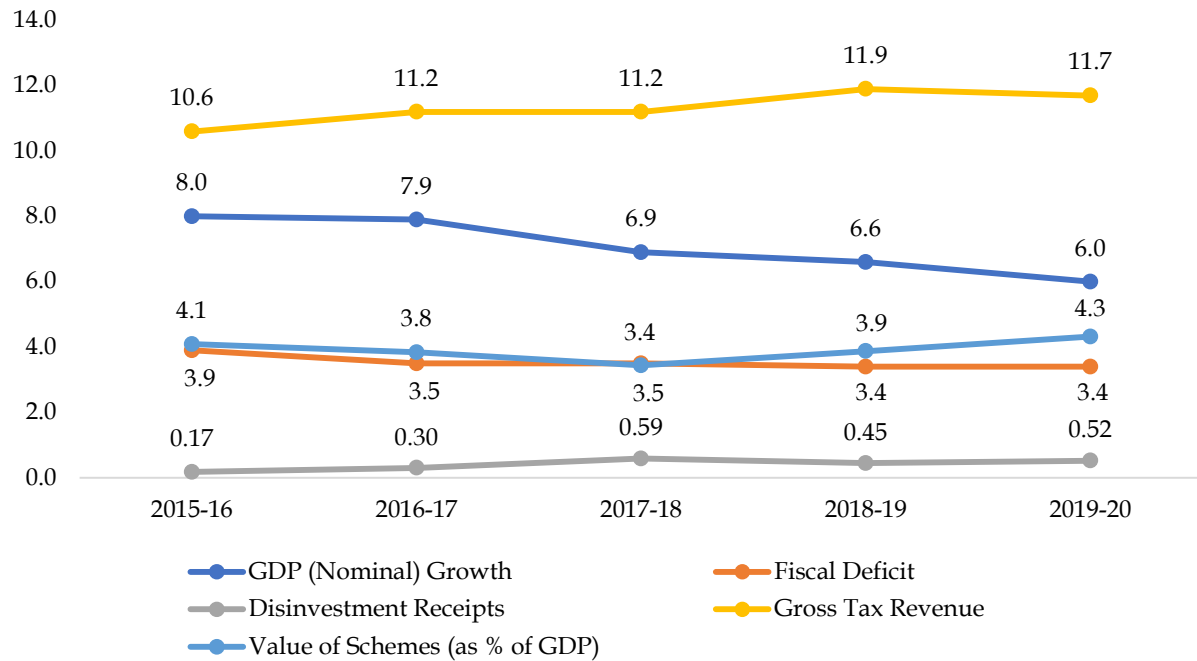


Figure 3.4: Number of Schemes by Allocation



- The number of schemes with allocation greater than INR 5,000 crores has increased by nearly 50 per cent.
- Schemes between INR 1,000 and 2,500 crores have nearly doubled.
- Ironically, it is the schemes of smaller values that have shown minimal or even negative growth.

Figure 3.5: Value of Schemes Compared to Macroeconomic Indicators



- Growth in both volume and value of schemes is only justified if the government has the revenue to spend on them.
- Currently value of Central Sector schemes as a percentage of GDP is higher than fiscal deficit as a percentage of GDP. This is not a sustainable way of funding schemes, especially since disinvestment receipts as a percentage of GDP have barely reached 1 per cent.



Table 3.1: Number and Total Value of Schemes by Ministry

S. No.	Ministry	2015-16 (A)		2016-17 (A)		2017-18 (A)		2018-19 (RE)		2019-20 (BE)	
		No of Schemes	Value	No of Schemes	Value	No of Schemes	Value	No of Schemes	Value	No of Schemes	Value
1	Ministry of Agriculture and Farmer Welfare	14	7944.17	14	30057.29	15	25332.32	20	55012.83	20	116499
2	Ministry of Ayurveda, Yoga, Naturopathy, Unani, Siddha and Homeopathy (AYUSH)	12	71.64	10	54.56	10	76.06	9	101.86	10	142.3
3	Ministry of Chemicals and Fertilisers	8	72596.6	7	66532.9	8	66809.96	9	70492.71	9	80334.95
4	Ministry of Civil Aviation	2	3829.51	2	2870.6	4	2210.78	5	9265.51	5	4164.11
5	Ministry of Coal	3	519.25	3	484.05	3	667.63	3	725	3	1097
6	Ministry of Commerce and Industry	27	6346.06	27	5208.67	31	8106.86	34	10834.7	36	10334.28
7	Ministry of Communications	14	5920.3	14	11154.97	19	12218.48	17	8801.88	18	14606.12
8	Ministry of Consumer Affairs, Food and Public Distribution	17	140597.8	20	122044.42	18	109389.09	20	178336.11	25	193249.84
9	Ministry of Corporate Affairs	2	4.55	2	4.98	2	4.17	2	5.5	3	10.95
10	Ministry of Culture	3	711.81	6	556.69	6	430.4	6	657.86	6	778.23
11	Ministry of Defence	14	56880.07	30	89674.44	28	93892.85	30	96677.75	31	106455.31
12	Ministry of Development of North Eastern Region (DoNER)	12	1942.28	13	2405.5	12	2466.17	12	2580.81	13	2978.1
13	Ministry of Earth Sciences	5	856.16	5	902.19	5	981.34	5	1128.5	5	1221
14	Ministry of Electronics and Information Technology	7	1409.36	8	1201.16	9	1451.59	9	3352.81	10	3750.76
15	Ministry of Environment, Forests and Climate Change	14	607.67	14	682.08	14	662.2	13	632.2	13	1008.8
16	Ministry of External Affairs	14	8165.06	17	5781.82	16	5149.43	16	6466	17	8175.79
17	Ministry of Finance	26	44531.3	25	32176.8	24	18017.8	24	7581.69	28	6747.35
18	Ministry of Fisheries, Animal Husbandry and Dairying	0	0	0	0	0	0	0	0	1	500

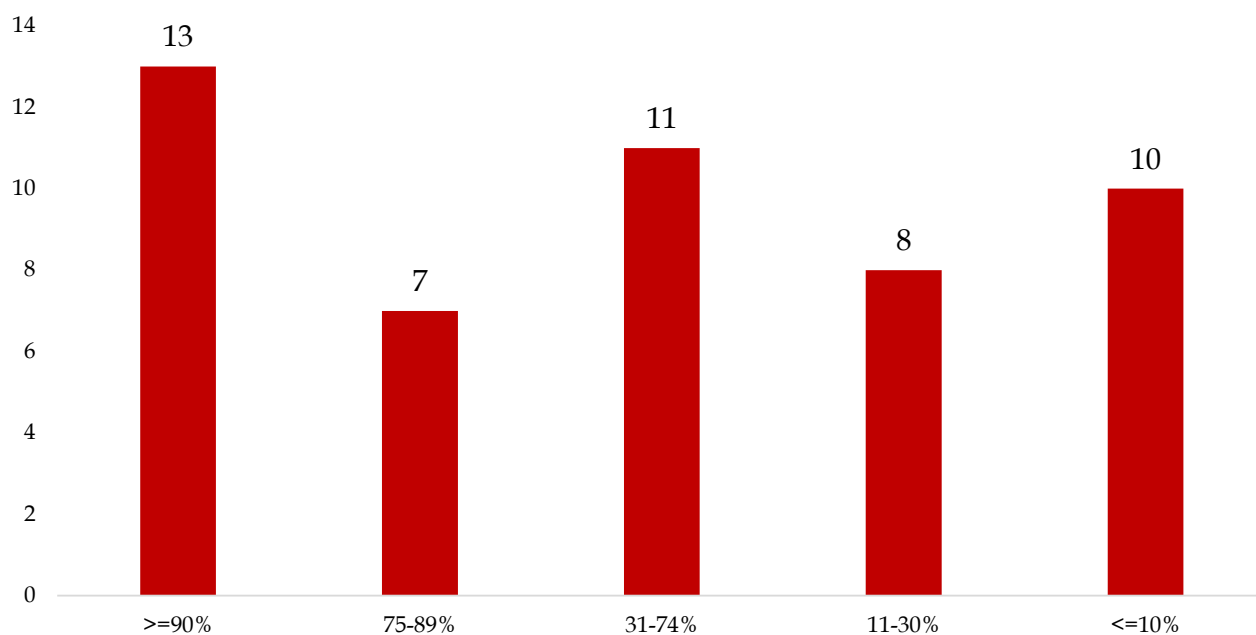
Unlocking Revenue Through Central Schemes Consolidation

S. No.	Ministry	2015-16 (A)		2016-17 (A)		2017-18 (A)		2018-19 (RE)		2019-20 (BE)	
		No of Schemes	Value	No of Schemes	Value	No of Schemes	Value	No of Schemes	Value	No of Schemes	Value
19	Ministry of Food Processing Industries	1	488.61	1	700.79	1	605.59	1	870.33	1	1101
20	Ministry of Health and Family Welfare	11	3854.51	14	4410.22	15	6156.07	13	6583.33	13	7697.35
21	Ministry of Heavy Industries and Public Enterprises	9	153.25	8	643.56	8	733.86	8	899.5	8	1038.23
22	Ministry of Home Affairs	15	10672.59	14	6861.39	14	9162.3	15	9520.12	15	9860.91
23	Ministry of Housing and Urban Affairs	9	11590.62	9	18907.91	9	17823.71	10	19292.17	10	22434.54
24	Ministry of Human Resource Development	23	3378.01	27	3311.97	29	4072.52	34	7345.23	38	7909.06
25	Ministry of Information and Broadcasting	5	682.15	5	418.68	5	501.43	5	712.66	5	900
26	Ministry of Jal Shakti	14	1624.88	13	2443.18	13	2462.3	13	3353.17	13	3049.39
27	Ministry of Labour and Employment	13	4167.25	12	4489.14	12	5597.94	11	5330.54	14	6129.21
28	Ministry of Law and Justice	3	214.39	3	358.46	3	385.7	2	317	2	292.26
29	Ministry of Micro, Small and Medium Enterprises	26	2802.03	28	3610.35	26	6181.96	31	6501.41	31	6957.76
30	Ministry of Minority Affairs	1	7.32	1	12.93	1	13.74	4	3140.13	4	3012.4
31	Ministry of New and Renewable Energy	18	794.66	27	3687.21	21	3691.91	22	5043.17	18	5131.45
32	Ministry of Panchayati Raj	4	190.67	6	654.89	6	681.51	3	17.2	3	18.2
33	Ministry of Personnel, Public Grievances and Pensions	2	131.1	2	135.56	2	142.66	2	154.33	2	194.27
34	Ministry of Petroleum and Natural Gas	7	31195.12	10	30054.13	13	33016.1	13	32375.78	16	42768.24
35	Ministry of Planning	3	25.09	3	144.49	2	171.23	2	396	2	488.74
36	Ministry of Power	5	7358.92	5	8686.8	6	12611.55	6	13857.73	5	11969.21
37	Ministry of Railways	29	99995.74	34	45231.63	33	43417.55	34	53060	31	65837



S. No.	Ministry	2015-16 (A)		2016-17 (A)		2017-18 (A)		2018-19 (RE)		2019-20 (BE)	
		No of Schemes	Value	No of Schemes	Value	No of Schemes	Value	No of Schemes	Value	No of Schemes	Value
38	Ministry of Road Transport and Highways	4	7268.65	5	52132.42	5	60903.68	5	78498.7	5	82861.39
39	Ministry of Rural Development	5	531.13	5	423.85	5	448.42	5	878.95	5	625.62
40	Ministry of Science and Technology	7	2663.66	7	3176.92	7	3576.11	8	3911.22	8	4493.37
41	Ministry of Shipping	8	732.89	8	988.17	8	1121.72	8	1585.18	7	1618.25
42	Ministry of Social Justice and Empowerment	19	592.58	21	594.31	22	690.04	30	1142.47	29	1842.61
43	Ministry of Statistics and Programme Implementation	2	3641.93	2	3650.93	2	3648.19	2	4189	2	4488.83
44	Ministry of Steel	1	10.26	1	5.25	1	14	1	15	1	15
45	Ministry of Textiles	47	4037.53	48	6159.12	44	5855.28	47	6864.38	48	4748.96
46	Ministry of Tourism	9	812.27	7	1545.78	7	1665.01	7	1984.79	9	2075.12
47	Ministry of Tribal Affairs	5	130.11	6	204.4	4	200.67	5	359.5	6	375.31
48	Ministry of Youth Affairs and Sports	15	752.08	16	785.49	14	884.55	16	1165.82	15	1310
49	PMO	22	9740.54	23	13189.67	23	13480.27	22	14777.01	22	17496.87
	TOTAL	536	563174.13	588	589412.72	585	587784.7	619	736795.54	641	870794.44

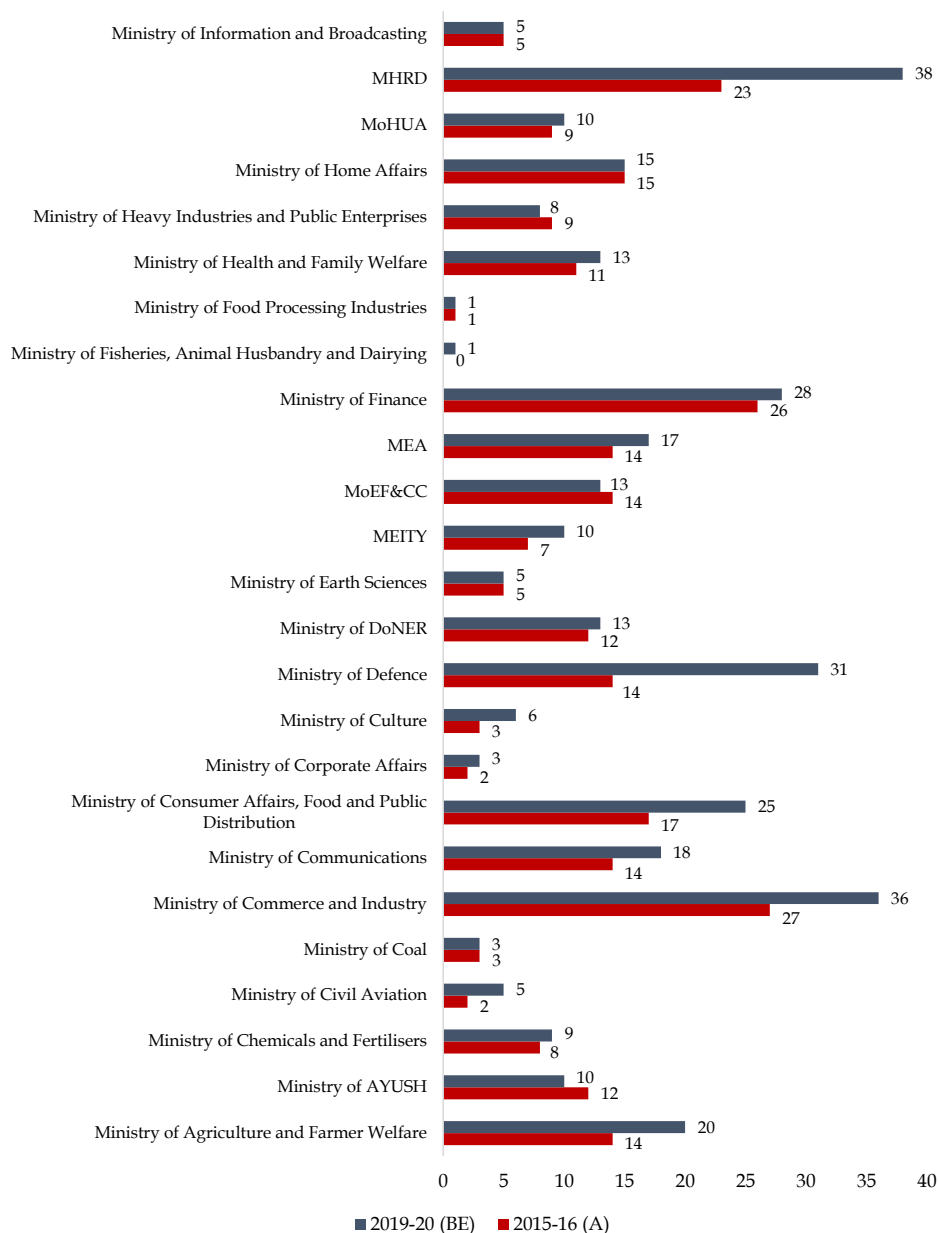
Figure 3.6: Number of Ministries and Their Scheme Spend as % of Respective Ministry Allocation



- The value of schemes as a percentage of their respective Ministry's total budget allocation were calculated. The frequency of Ministries spending greater than 90 per cent of their total budget on schemes was calculated. Similar frequencies were calculated for remaining buckets as seen in the graph above.
- Of the 13 Ministries that spend greater than 90 per cent of their total budget on schemes, 5 have the largest budget allocations (top 10). These include Ministries that administer the three largest subsidies – food, fertiliser and petroleum.
- This list also includes Ministry of Railways.



Figure 3.7: Ministry-wise Comparison of Number of Schemes in 2015-16 and 2019-20



- The increase in number of schemes of Ministry of Human Resource Development has been towards creating better education infrastructure including digitisation and creation of the Higher Education Financing Agency (HEFA).
- Other significant increases have been for Ministry of Commerce and Industry, Ministry of Agriculture and Farmer Welfare, Ministry of Petroleum and Natural Gas as well as the Ministry of Micro, Small and Medium Enterprises, in line with the government’s focus areas.

Figure 3.7: Ministry-wise Comparison of Number of Schemes in 2015-16 and 2019-20 (cont'd)

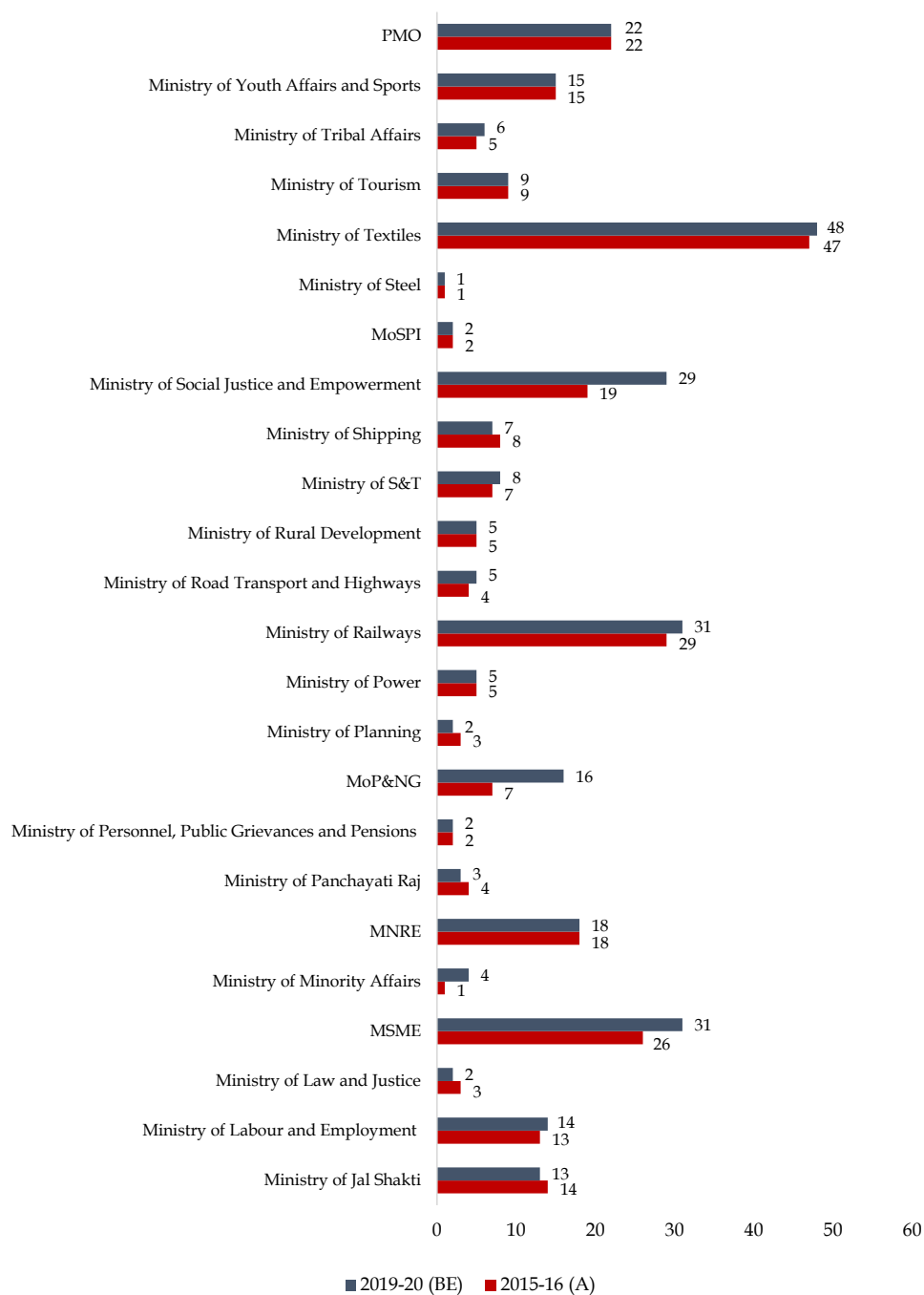
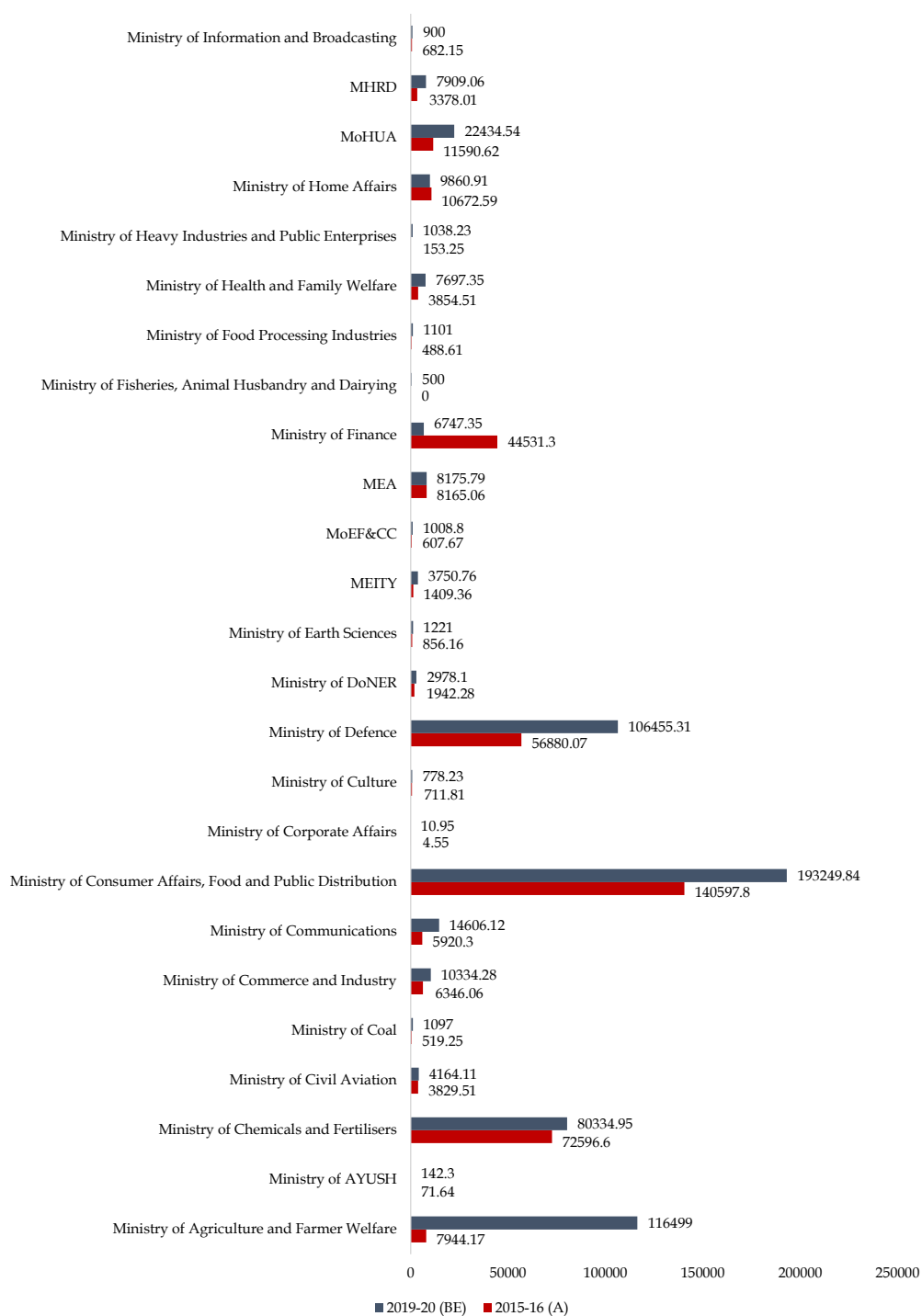




Figure 3.8: Ministry-wise Comparison of Total Value of Schemes in 2015-16 and 2019-20



Unlocking Revenue Through Central Schemes Consolidation

- Food subsidy to Food Corporation of India under the National Food Security Act has increased manifold. As a result the value of schemes under Ministry of Consumer Affairs, Food and Public Distribution shows a marked increase.
- Allocation made for Pradhan Mantri Kisan Samman Nidhi (PM-Kisan) is the cause for a significant increase in total value of schemes under Ministry of Agriculture and Farmer Welfare.
- The total value of schemes under Ministry of Road Transport and Highways has seen an absolute growth of 1,040 per cent. This is because of extensive "Road Works" that have been carried out predominantly by the National Highways Authority of India (NHAI).
- From 2015 to 2019 a total amount of INR 1,75,240.61 crores was spent on "Road Works". Coincidentally, NHAI received capital infusion to the tune of INR 1,05,403.22 crores for the same period. This means the cumulative amount spent on roads (including keeping NHAI functional) is a staggering INR 2,80,643.83 crores, which is as high as our Defence expenditure and nearly four times our spend on Railways.



Figure 3.8: Ministry-wise Comparison of Total Value of Schemes in 2015-16 and 2019-20 (cont'd)

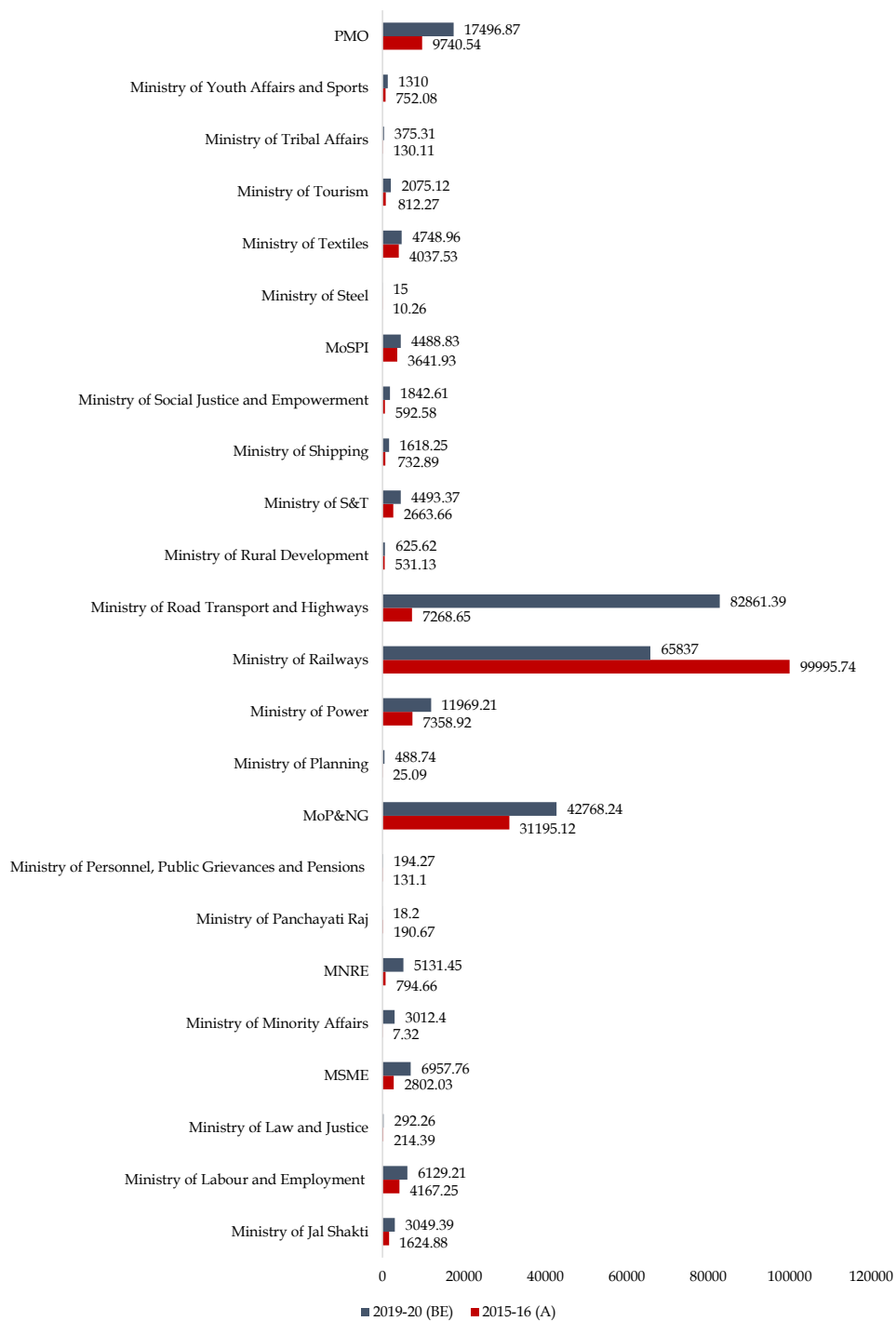
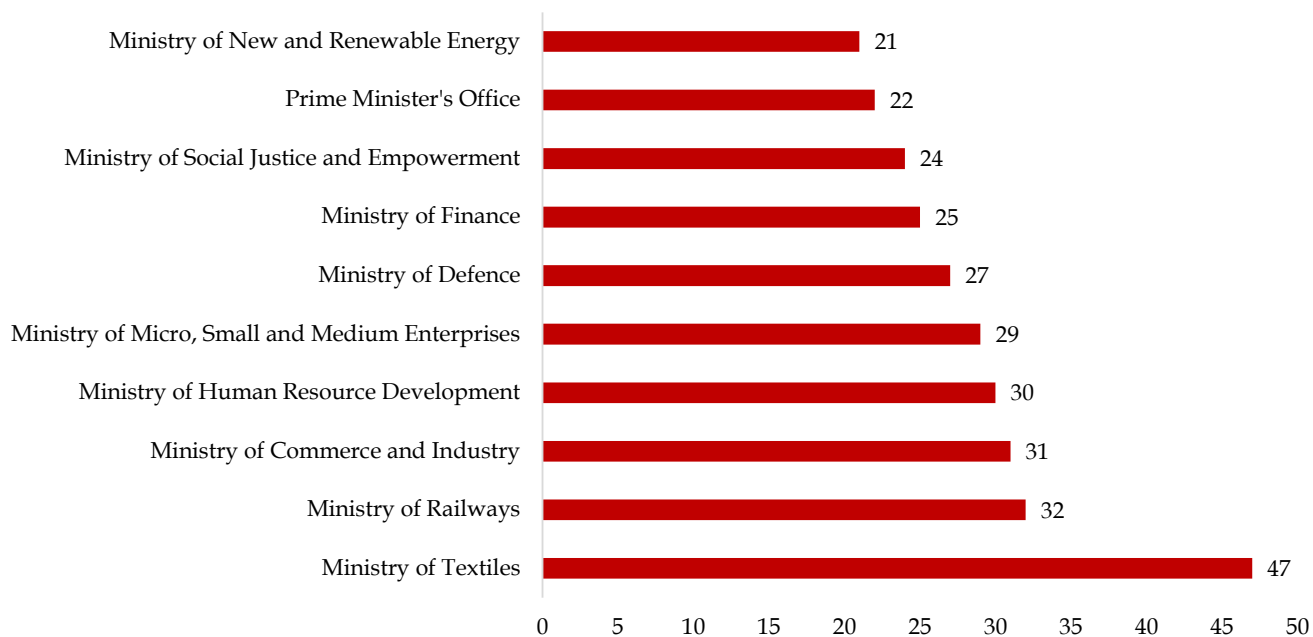


Figure 3.9: Top Ten Ministries by Average Number of Schemes



- It is worth pondering whether Ministries should be running more than 10-15 schemes or thereabouts.



Figure 3.10: Top Ten Ministries by Average Scheme Allocation

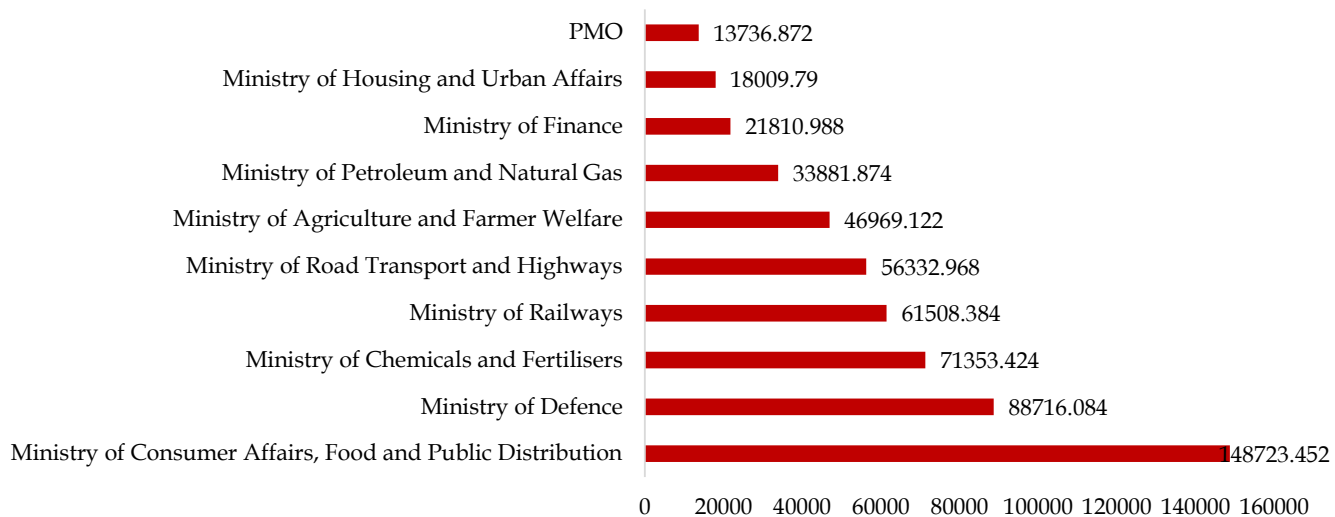


Table 3.2: Number and Total Value of Schemes by Sector

S. No.	Sector	2015-16 (A)		2016-17 (A)		2017-18 (A)		2018-19 (RE)		2019-20 (BE)	
		No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value
1	Agriculture	1	186	1	190.86	1	42.68	3	1101.12	3	1014.02
2	Animal Husbandry	1	22.12	1	9.09	0	0	0	0	1	500
3	Capital Infusion	13	39573.48	14	48262.02	14	47875.59	17	62130.48	17	62588.09
4	Cash Transfer	1	21140	3	13080.01	3	13237.01	5	38227.8	5	106425
5	Civil Aviation	1	76.45	1	86	1	93.01	2	3654.5	3	1199.1
6	Credit	9	1804.2	9	3722.01	5	4559	8	1464.92	10	1568.18
7	Data Management	19	735.56	18	687.83	20	750.37	21	2560.16	22	2940.62
8	Defence	16	59752.43	32	91490.67	30	96006.57	32	98858.66	33	108763.27
9	Digital	13	5974.25	14	11235.01	17	11450.74	16	8950.04	14	14612.21
10	Disaster Management	6	304.23	6	275.28	6	389.82	6	344.83	6	665.29
11	Education	3	216.33	3	117.82	3	367.69	4	2828.2	5	2596.05
12	Employment	2	327.11	2	414	2	422.3	2	421.44	4	1452
13	Energy	9	494.81	16	5825.06	15	5258.01	16	7705.7	13	7269.8
14	Entrepreneurship	2	182.01	4	378.3	5	483.36	6	911.25	7	854.42
15	Environment	9	1091.91	9	1308.64	9	1314.53	10	1354.95	10	1826
16	Export	8	3174.6	8	2893.3	6	3808.96	6	4155	9	4610.63
17	External Affairs	21	8309.33	24	6088.5	23	5389.2	24	6737.62	24	8457.46
18	Farmer Welfare	4	1721.95	4	8409.28	4	4536.11	4	4629.53	4	7238.72
19	Financial Services	1	11.9	1	1.22	2	28.02	1	691.78	1	600
20	Fund	10	3870.34	18	53493.05	14	73370.63	13	75432.18	14	88929.31
21	Governance	10	4386.93	10	4728.79	11	4800.1	8	4770.7	7	4894.9



S. No.	Sector	2015-16 (A)		2016-17 (A)		2017-18 (A)		2018-19 (RE)		2019-20 (BE)	
		No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value
22	Grants	36	2232.48	37	2220.42	37	9385.7	45	7463.39	44	5595
23	Health	6	3194.86	7	3760.07	6	5224.46	5	5822.19	6	6589
24	Heritage	3	791.12	5	680.96	5	371.54	5	600.23	5	641.53
25	Higher Education	6	748.4	5	734.42	6	767.03	7	915.68	8	1249.7
26	Housing	2	1710.76	2	1676.19	2	1866.53	2	1807.43	2	1721.59
27	Industry	26	2205.25	28	4178.45	27	3168.97	28	4125.46	38	7089.33
28	Infrastructure	27	20461.82	32	68860.96	34	60982.34	35	68849.36	37	77367.12
29	Institutional	47	4038.08	48	2740.31	47	3985.85	53	6361.13	52	8398.39
30	Insurance	5	3444.86	6	11187.2	4	9458.91	5	13016.28	6	14058.02
31	Legal	5	241.64	5	375.26	5	402.24	4	337.5	3	315.86
32	NER	9	1598.98	9	2057.95	9	2704.37	11	2583.45	11	3255.53
33	Nuclear	7	984.95	8	3782.94	8	3210.25	8	2750.01	8	3492.61
34	Outreach	18	1077.88	19	986.84	23	1170.78	24	1421.9	25	1691.9
35	Pension	6	4771.14	4	4866.18	7	6271.9	6	6087.5	7	6754.66
36	R&D	37	9350.83	38	8263.2	38	5995.24	43	6859.93	42	8369.06
37	Railways	26	92621.24	26	95868.21	26	91184.42	26	106675.72	24	123054.81
38	Recoverables	6	-252.77	9	-107868.8	6	-122510.44	1	-138035.48	1	-161593.55
39	Rural Development	2	4633.19	2	3171.27	3	6738.71	3	6804.4	2	4416.62
40	Scholarship	12	651.25	13	640.48	13	959.46	10	1177.17	10	1466.2
41	Security	4	4192.45	4	3138.14	4	4667.86	4	5003.75	4	4934.77
42	Skill Development	6	533.79	6	537.23	6	350.33	7	1369.83	5	1808.65
43	Social	17	1568.7	18	1675.65	19	2486.35	23	3234.48	26	3918.71

Unlocking Revenue Through Central Schemes Consolidation

S. No.	Sector	2015-16 (A)		2016-17 (A)		2017-18 (A)		2018-19 (RE)		2019-20 (BE)	
		No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value	No of Schemes	Total Value
43	Social	17	1568.7	18	1675.65	19	2486.35	23	3234.48	26	3918.71
44	Space	4	6322.77	4	7365.23	4	8239.55	4	10111.89	4	11463.26
45	Special Assistance	10	1205.06	9	4072.39	9	6449.99	9	5490.03	12	5073.54
46	Subsidy	19	238158.83	18	206352.63	18	193386.72	19	267701.86	19	292919.2
47	Taxation	1	120.93	2	509.32	2	1999.96	2	5163.85	1	1700
48	Tourism	7	441.42	5	1323.78	5	1299.36	5	1520.66	6	1416.53
49	Training	19	1970.52	18	1704.15	17	1772.02	17	2075.07	17	2451.34
50	Water	4	797.76	3	1854.95	4	1610.6	4	2570.01	4	2170.01
	TOTAL	536	563174.13	588	589412.72	585	587784.7	619	736795.54	641	870794.46

- Under the sector head External Affairs, in 2015-16(A) the spend on schemes was INR 8309.33 crores, while in 2019-20 it was INR 8457.46 crores. Of this, the Ministry of External Affairs (MEA) spent in 2015-16 (A) INR 8165.06 crores across 14 schemes, and in 2019-20 (BE) INR 8175.79 crores across 17 schemes.
- The difference is on account of Ministry of Environment, Forests and Climate Change, Ministry of Home Affairs, Ministry of Human Resource Development, Ministry of New and Renewable Energy, Ministry of Shipping, and Ministry of Youth Affairs and Sports, also contributing for schemes that facilitate international cooperation.
- The total amount of development assistance offered by MEA to other countries in 2015-16(A) was INR 7836.87 crores and in 2019-20(BE) was INR 7582.79 crores, registering a decline.
- The Ministry of Shipping, up until 2018-19 (RE) had a separate scheme titled "Aid to Bangladesh" over and above that which was offered by MEA.



Table 3.3: Total List of Funds from 2015-16 to 2019-20

S. No.	Department	Fund Name	Total Allocation	Allocation Made in 2018-19 (RE) or 2019-20 (BE) (Y/N)
1	Department of Agricultural Research and Education	National Agricultural Science Fund	221.9	Y
2	Department of Commerce	Project Development Fund	11.34	Y
3	Department of Consumer Affairs	Consumer Welfare Fund	19.52	N
4	Ministry of Environment, Forests and Climate Change	National Adaptation Fund	554.81	Y
5	Department of Economic Affairs	National Investment and Infrastructure Fund (NIIF)	2357.77	Y
6	Department of Financial Services	Start-Up India - India Aspiration Fund	600	N
7	Department of Financial Services	Contribution to Financial Inclusion Fund (FIF) of NABARD to promote AADHAR Enabled Payment System	253.78	Y
8	Department of Financial Services	Transfer to Security Redemption Fund (SRF) towards subscription in the Rights Issue of Equity Share of State Bank of India	625	N
9	Ministry of Micro, Small and Medium Enterprises	MSME Fund	120	Y
10	Ministry of Micro, Small and Medium Enterprises	India Inclusive Innovation Fund	0	N
11	Ministry of New and Renewable Energy	Transfer to National Clean Energy Fund (NCEF)	7423.85	N
12	Ministry of Petroleum and Natural Gas	National Bio-Fuel Fund	1	Y
13	Ministry of Power	Power System Development Fund	4293	Y
14	Ministry of Railways	Transfer to Central Road and Infrastructure Fund	50405	Y
15	Ministry of Railways	Transfer to National Investment Fund (NIF)	164741.98	Y
16	Ministry of Railways	Nirbhaya Fund	23.84	N
17	Ministry of Railways	Transfer to Rashtriya Rail Sanraksha Kosh	56100	Y
18	Ministry of Textiles	Amended Technology Upgradation Fund Scheme(ATUFS)	7242.83	Y
19	Ministry of Youth Affairs and Sports	National Sports Development Fund	93.2	Y
20	Ministry of Youth Affairs and Sports	National Welfare Fund for Sports Persons	6.1	Y

Table 3.4: Total List of Cash Transfers from 2015-16 to 2019-20

S. No.	Departments	Central Sector Schemes	Total Allocation	Allocation Made in 2018-19 (RE) or 2019-20 (BE) (Y/N)
1	Department of Agriculture, Cooperation and Farmers' Welfare	Pradhan Mantri Annadata Aay Sanrakshan Abhiyan (PM-AASHA)	2900	Y
2	Department of Agriculture, Cooperation and Farmers' Welfare	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	95000	Y
3	Ministry of Petroleum and Natural Gas	Direct Benefit Transfer - LPG	93214.93	Y
4	Ministry of Petroleum and Natural Gas	Cash Incentives for Kerosene Distribution Reforms	696.63	Y
5	Ministry of Petroleum and Natural Gas	Direct Benefit Transfer- Kerosene	298.26	Y



Table 3.5: Total List of Subsidies from 2015-16 to 2019-20

S. No.	Department	Central Sector Schemes	Total Allocation	Allocation Made in 2018-19 (RE) or 2019-20 (BE) (Y/N)
1	Department of Agriculture, Cooperation and Farmers' Welfare	Interest Subsidy for Short Term Credit to Farmers	59429.85	Y
2	Department of Fertilisers	Urea Subsidy	240794.78	Y
3	Department of Fertilisers	Nutrient Based Subsidy	114482.59	Y
4	Ministry of Civil Aviation	Subsidy for Special Operations	1145.54	N
5	Department for Promotion of Industry and Internal Trade	Transport/Freight Subsidy Scheme	2057.29	Y
6	Department for Promotion of Industry and Internal Trade	Interest Subsidy to Industrial Units in Andhra Pradesh and Telengana	0	N
7	Department of Food and Public Distribution	Food Subsidy to Food Corporation of India under National Food Security Act.	543414.3	Y
8	Department of Food and Public Distribution	Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	152257.35	Y
9	Department of Food and Public Distribution	Sugar Subsidy payable under Public Distribution System	9720	Y
10	Department of Food and Public Distribution	Subsidy on Import of Edible Oil-Past Liabilities	717.01	N
11	Department of Food and Public Distribution	Strengthening of PDS Operations	201.54	Y
12	Department of Financial Services	Subsidy to National Housing Bank for Interest Subvention on Housing Loans	84.81	N
13	Department of Financial Services	Interest Subvention for providing Short Term Credit to Farmers	13000	N
14	Department of Financial Services	Interest Subsidy to LIC for Pension Plan for Senior Citizens	802.81	Y
15	Department of Higher Education	Interest Subsidy and contribution for Guarantee Funds	9460	Y
16	Ministry of Micro, Small and Medium Enterprises	Coir Udyami Yojana	38.99	Y

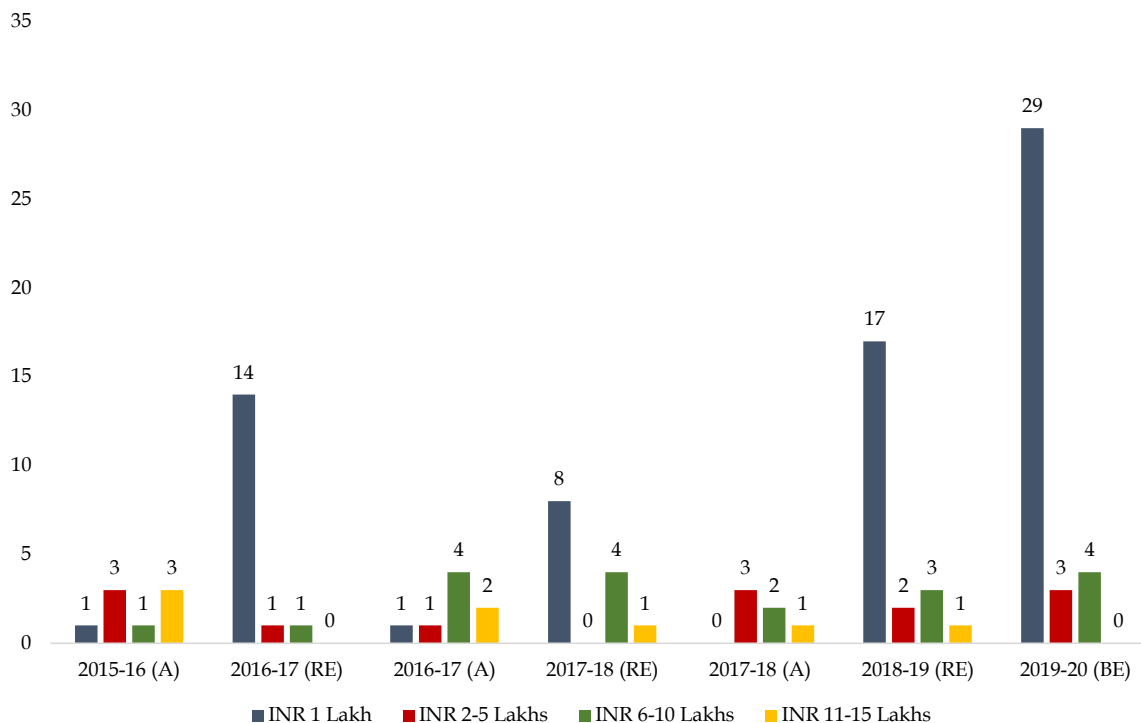
Unlocking Revenue Through Central Schemes Consolidation

S. No.	Department	Central Sector Schemes	Total Allocation	Allocation Made in 2018-19 (RE) or 2019-20 (BE) (Y/N)
17	Ministry of Micro, Small and Medium Enterprises	Credit Linked Capital Subsidy and Technology Upgradation Scheme	2013.86	Y
18	Ministry of Micro, Small and Medium Enterprises	Prime Minister Employment Generation Programme (PMEGP)	7912.25	Y
19	Ministry of Micro, Small and Medium Enterprises	Interest Subvention Scheme for Incremental Credit to MSMEs	625	Y
20	Ministry of Petroleum and Natural Gas	Other subsidy payable including for North Eastern Region	5967.78	Y
21	Ministry of Petroleum and Natural Gas	Under-recovery (other Subsidy Payable)	33039.57	Y
22	Ministry of Textiles	Yarn Supply Scheme	1135.15	Y
23	Ministry of Textiles	Subsidy to Jute Corporation of India towards market operation	218.77	Y

- Total allocation to all funds from 2015-16 to 2019-20 is INR 2,95,094.92 crores.
- Total allocation for all cash transfers from 2015-16 to 2019-20 is INR 1,92,109.82 crores.
- Total allocation for all subsidies from 2015-16 to 2019-20 is INR 11,98,519.24 crores.

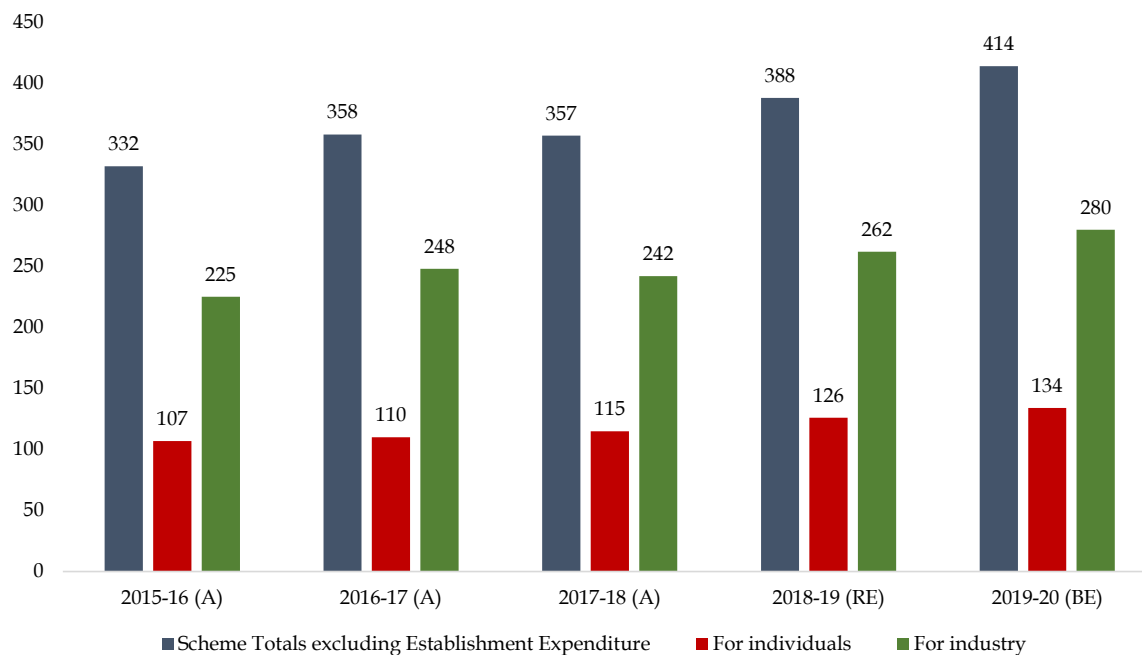


Figure 3.11: Number of Schemes with Minimal/Placeholder Allocations



- These are schemes with as little as INR 1 lakh to INR 15 lakhs allocated to them in any given financial year.
- The increasing number of such schemes, especially those with a token INR 1 lakh could be worrisome because it could mean that Ministries are formulating schemes without necessarily thinking through whether they are financially feasible for the country.

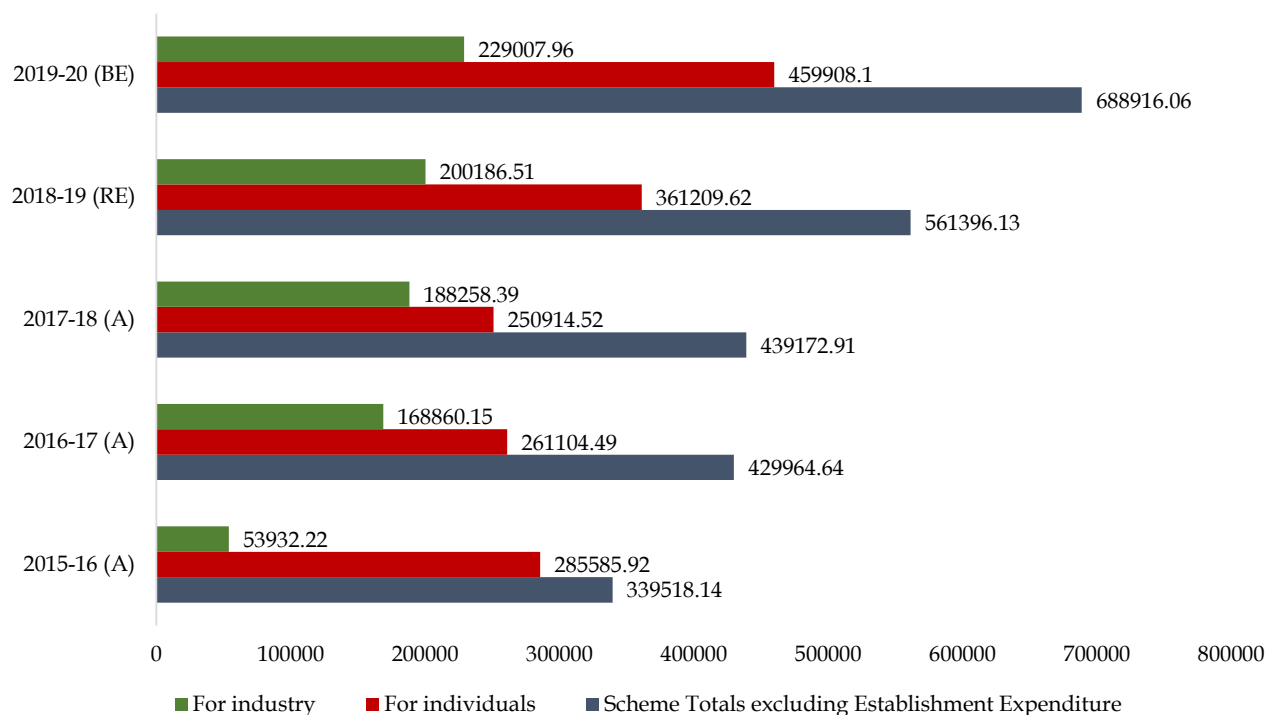
Figure 3.12: Total Number of Schemes Excluding Establishment Expenditure



- By establishment expenditure we mean those cost heads that the government will have to incur. These include allocations to Defence, Security, External Affairs, Railways, institutional expenses, outreach and awareness to name a few.
- The balance schemes can be broadly divided into those meant for industry and those meant for individuals.
- The number of schemes for industry is more than those for individuals.

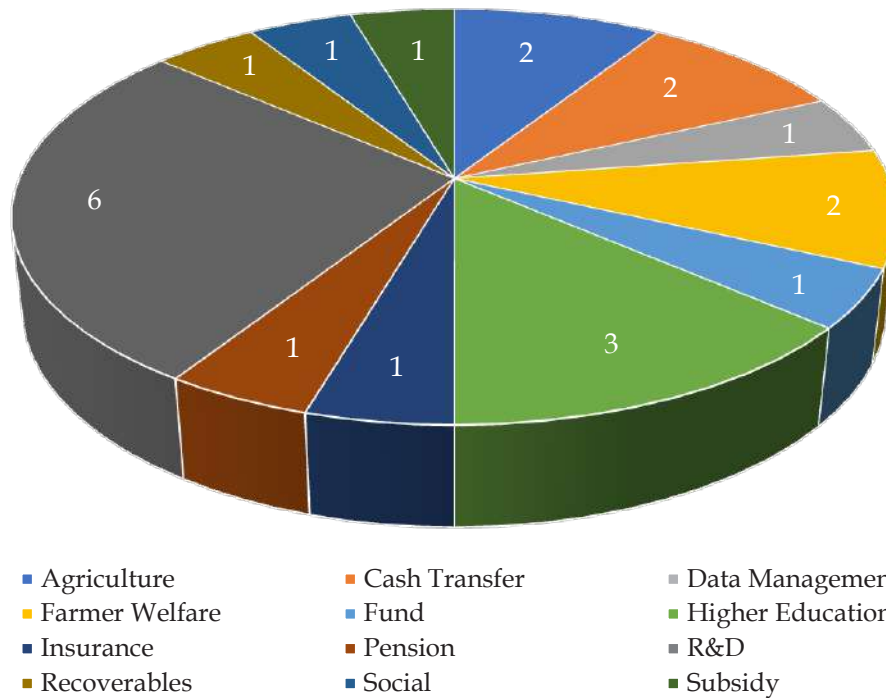


Figure 3.13: Total Value of Schemes Excluding Establishment Expenditure



- However, when we look at the ratio of monies allocated, schemes meant for individuals trump those for industry.
- As of 2019-20 (BE), the total amount allocated for Central Sector schemes is INR 4,59,908.10 crores. The total amount allocated for Centrally Sponsored Schemes for 2019-20 (BE) is INR 3,31,609.58 crores, giving us a grand total of INR 7,91,517.68 crores.
- The Rangarajan Committee of 2011-12 estimated a total of 363 million people (urban and rural) were living below the poverty line. If all social sector schemes worth INR 7,91,517.68 crores were to be scrapped and replaced with a Universal Basic Income model, every person below the poverty line in India would receive only INR 21,805 per year (approximately INR 1,800 a month).

Figure 3.14: Sector-wise Split for Ministry of Agriculture and Farmer Welfare



- Figures 3.14 to 3.28 show the sector-wise split of schemes for a selection of Ministries. The Ministries were selected on the basis of a combination of high number schemes spread across a high number of sectors.
- We believe that consolidation of schemes can only happen if Ministries not only limit the number of schemes they administer, but also ensure that they are administering schemes relevant to their sector.
- While it is acceptable for each Ministry to collectively contribute to one scheme run by the concerned Ministry, it makes little sense for Ministries to be running schemes with overlapping objectives. For example, insurance and pension schemes.



Figure 3.15: Sector Wise Split for Ministry of Commerce and Industry

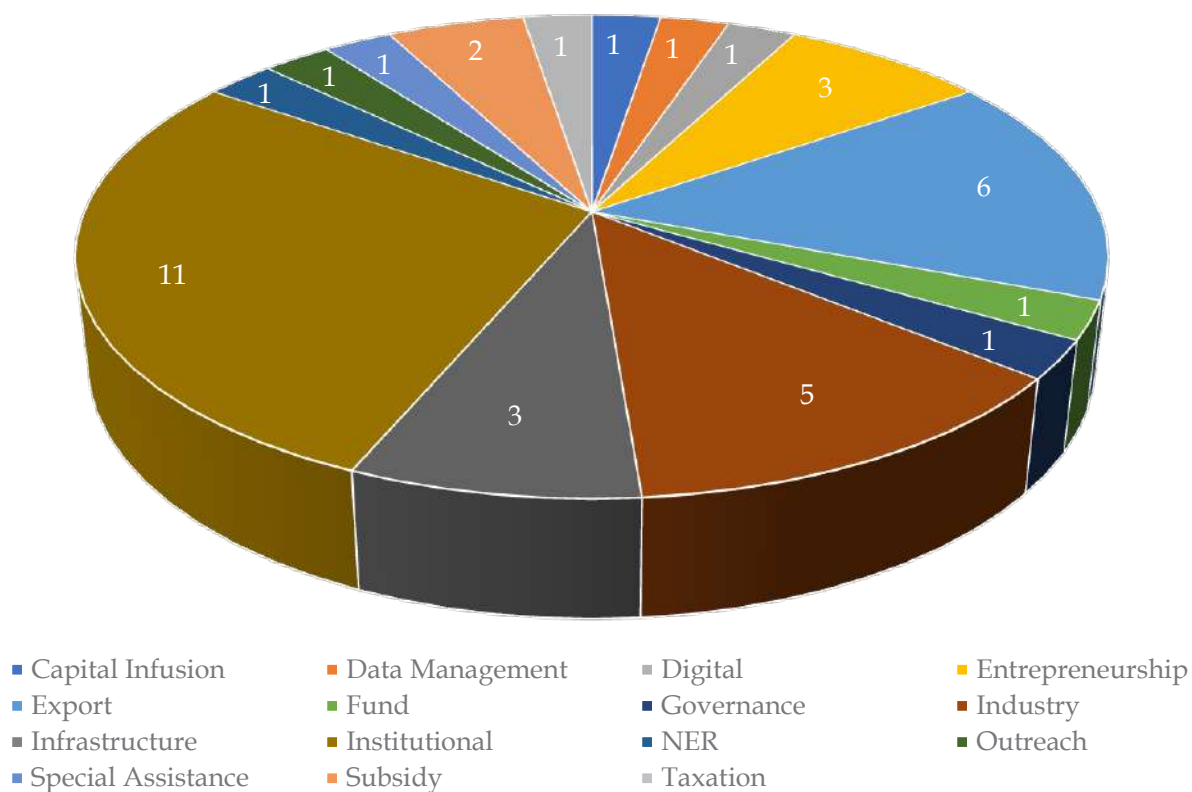


Figure 3.16: Sector Wise Split for Ministry of Consumer Affairs, Food and Public Distribution

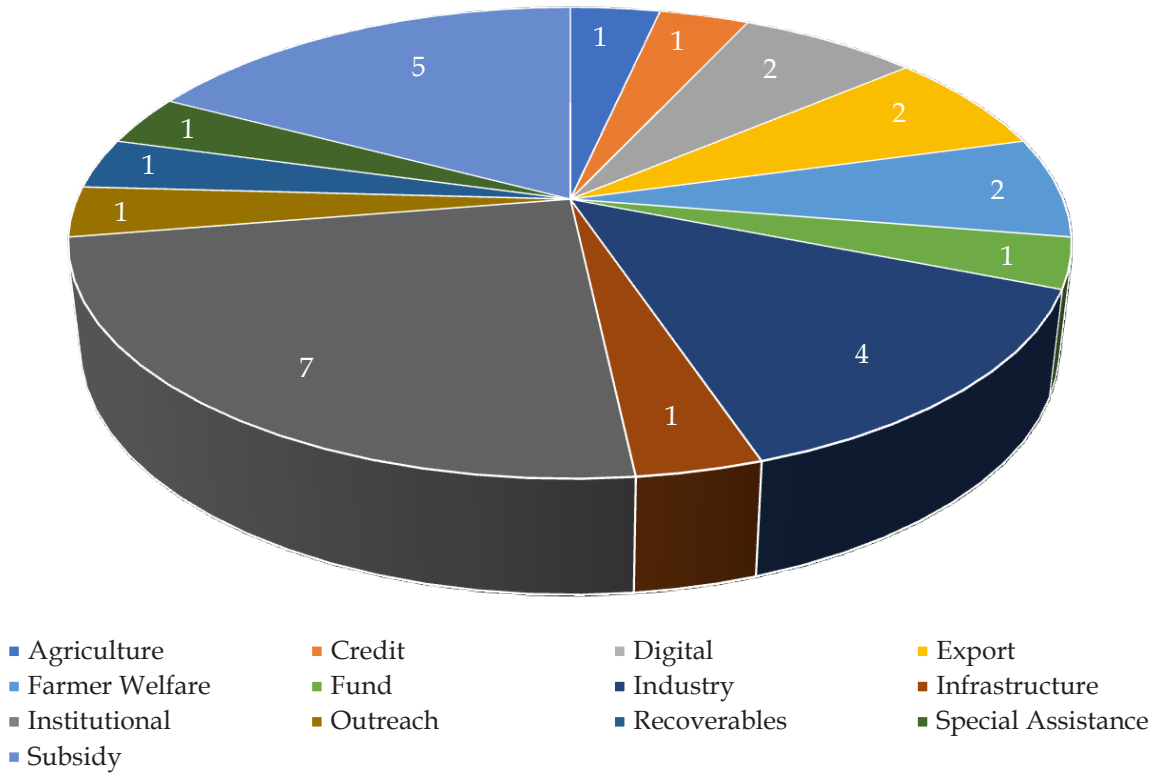




Figure 3.17: Sector Wise Split for Ministry of Development of North Eastern Region (DoNER)

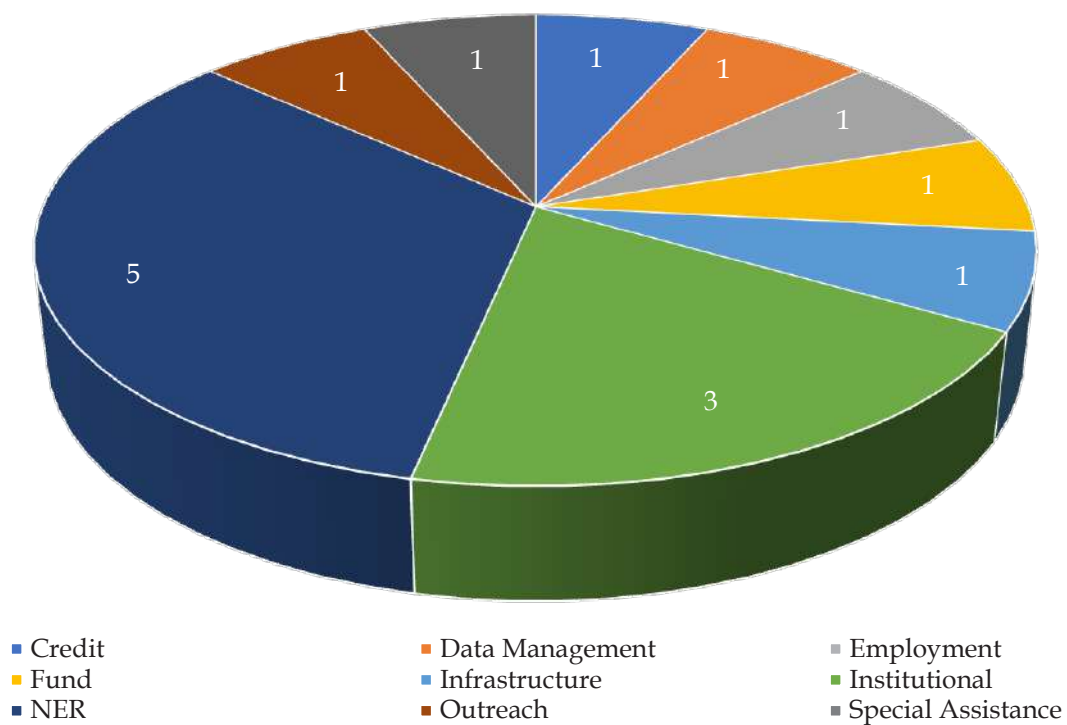


Figure 3.18: Sector Wise Split for Ministry of Environment, Forests and Climate Change

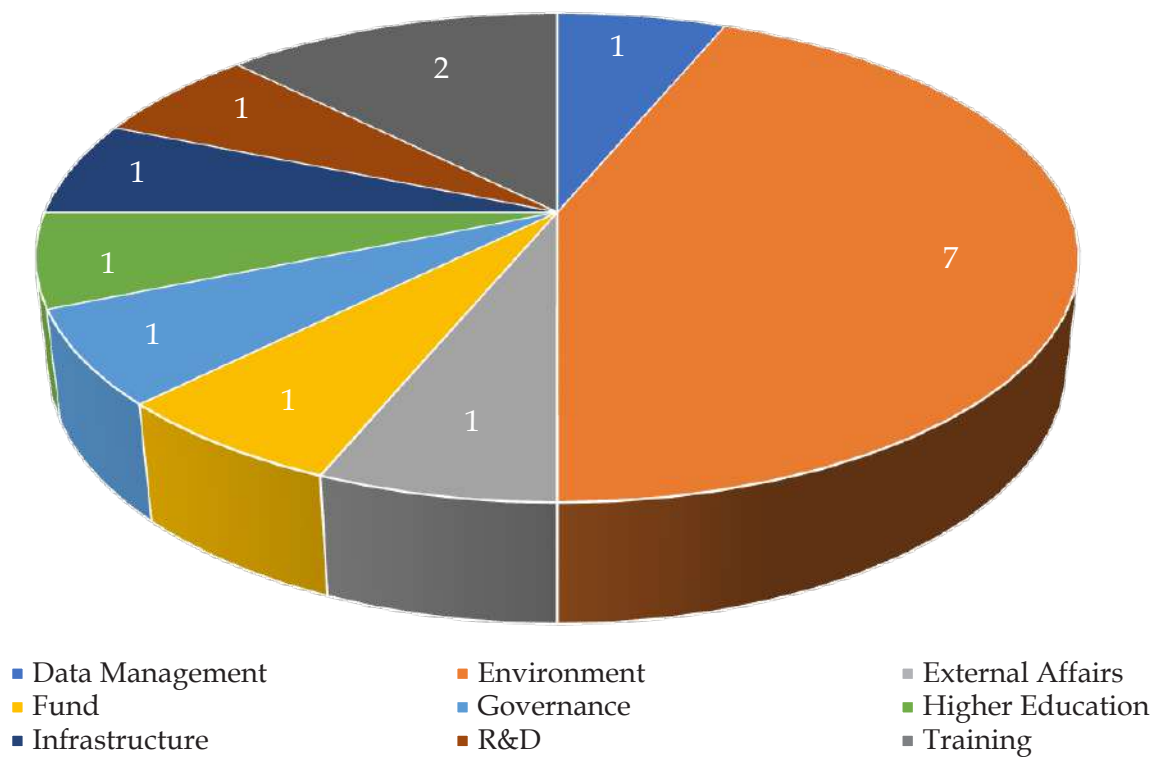




Figure 3.19: Sector Wise Split for Ministry of Finance

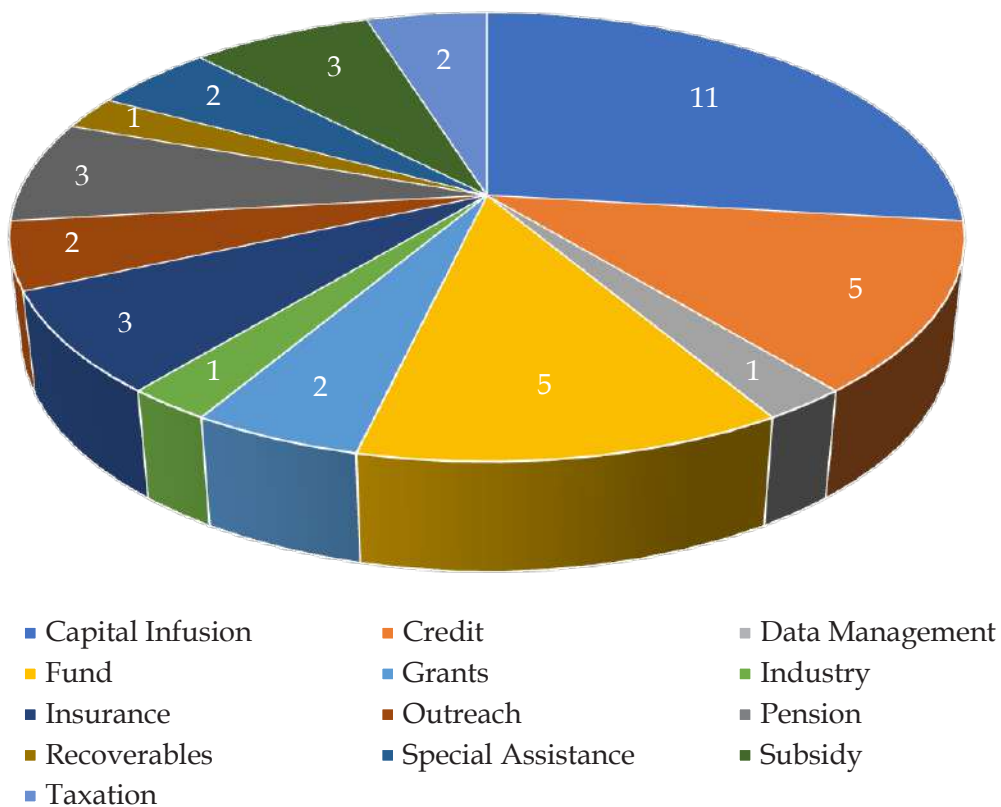


Figure 3.20: Sector Wise Split for Ministry of Health and Family Welfare

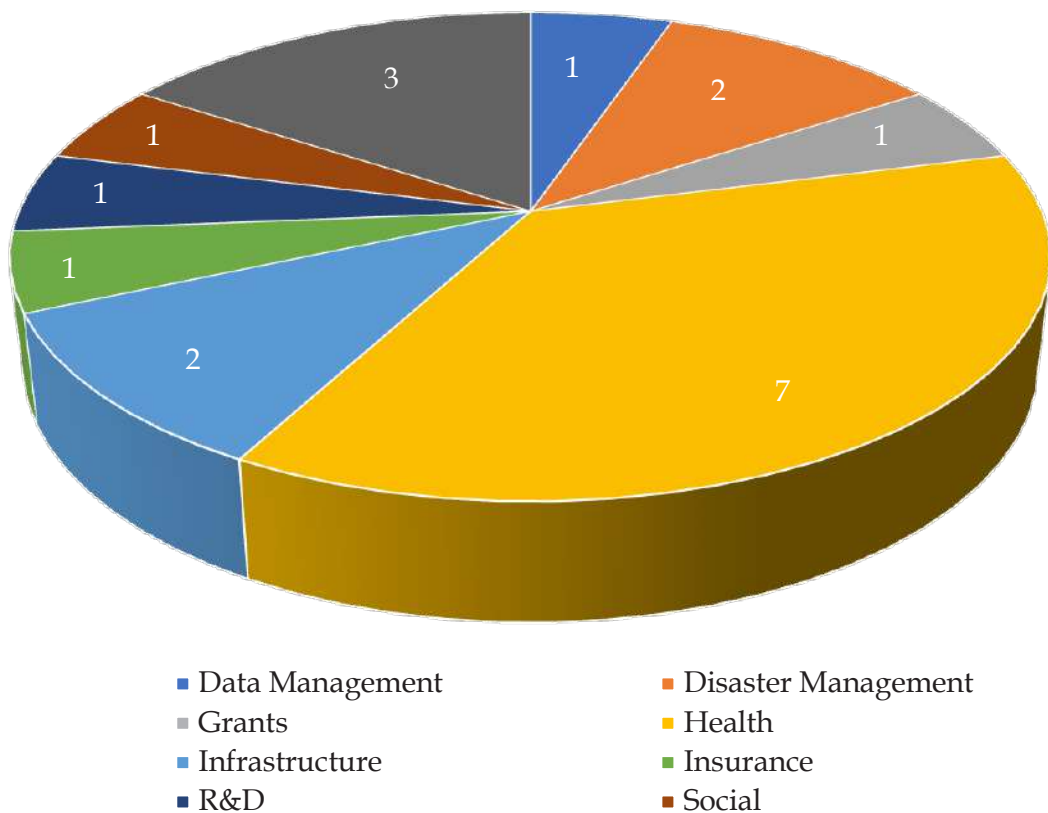




Figure 3.21: Sector Wise Split for Ministry of Human Resource Development

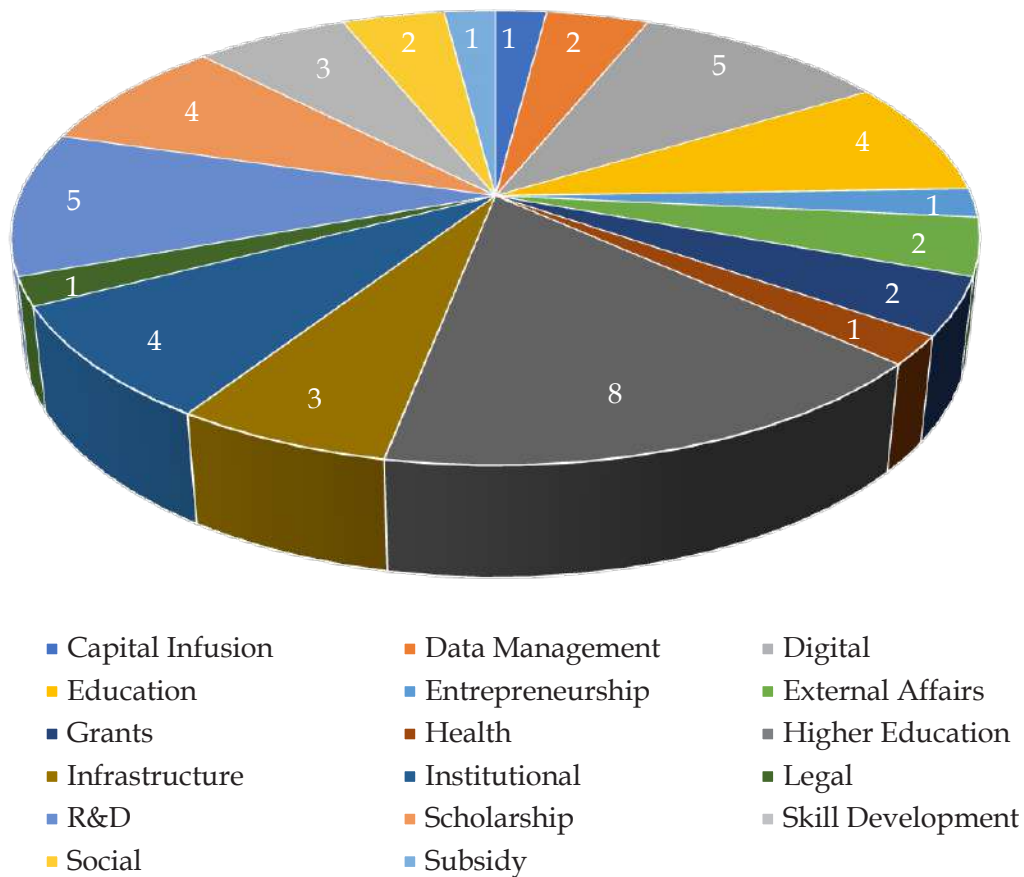


Figure 3.22: Sector Wise Split for Ministry of Jal Shakti

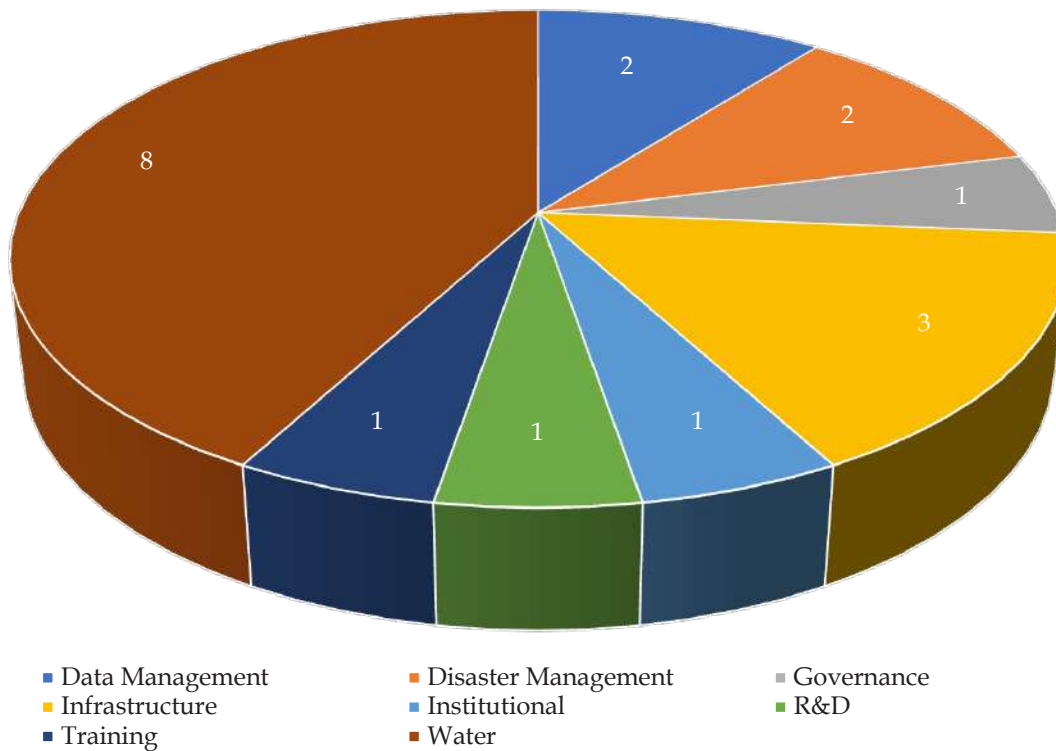




Figure 3.23: Sector Wise Split for Ministry of Labour and Employment

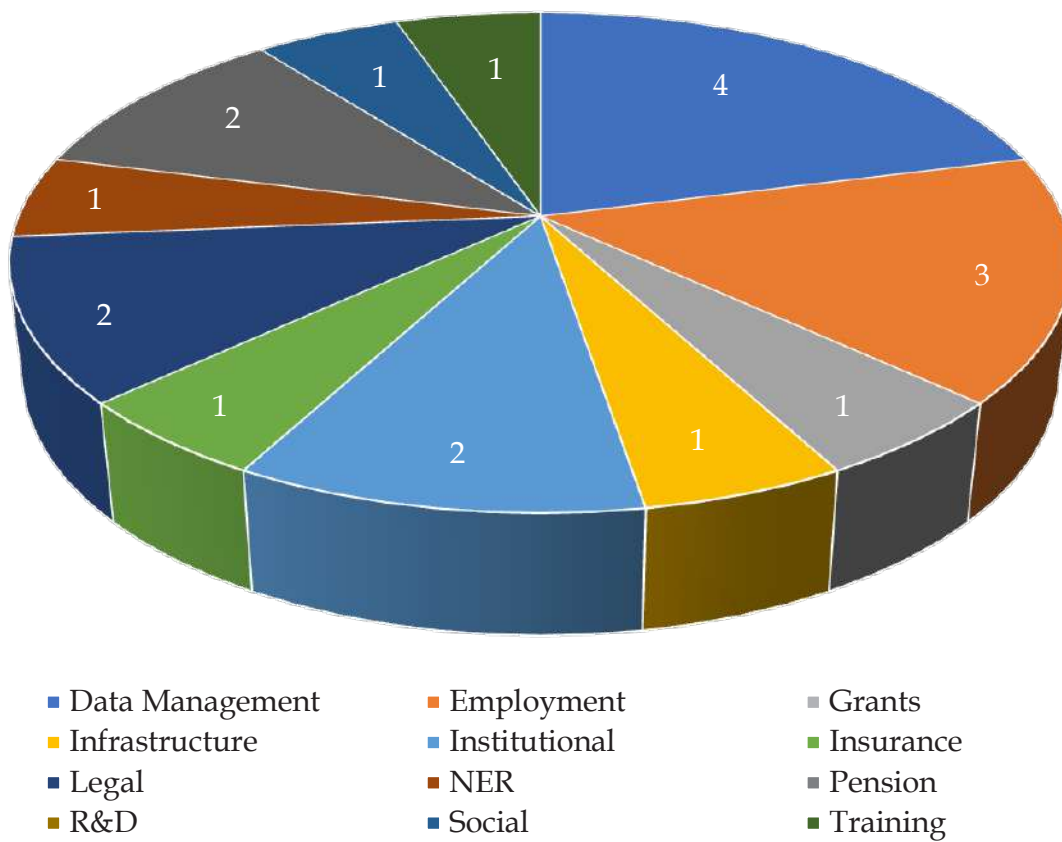


Figure 3.24: Sector Wise Split for Ministry of Micro, Small and Medium Enterprises

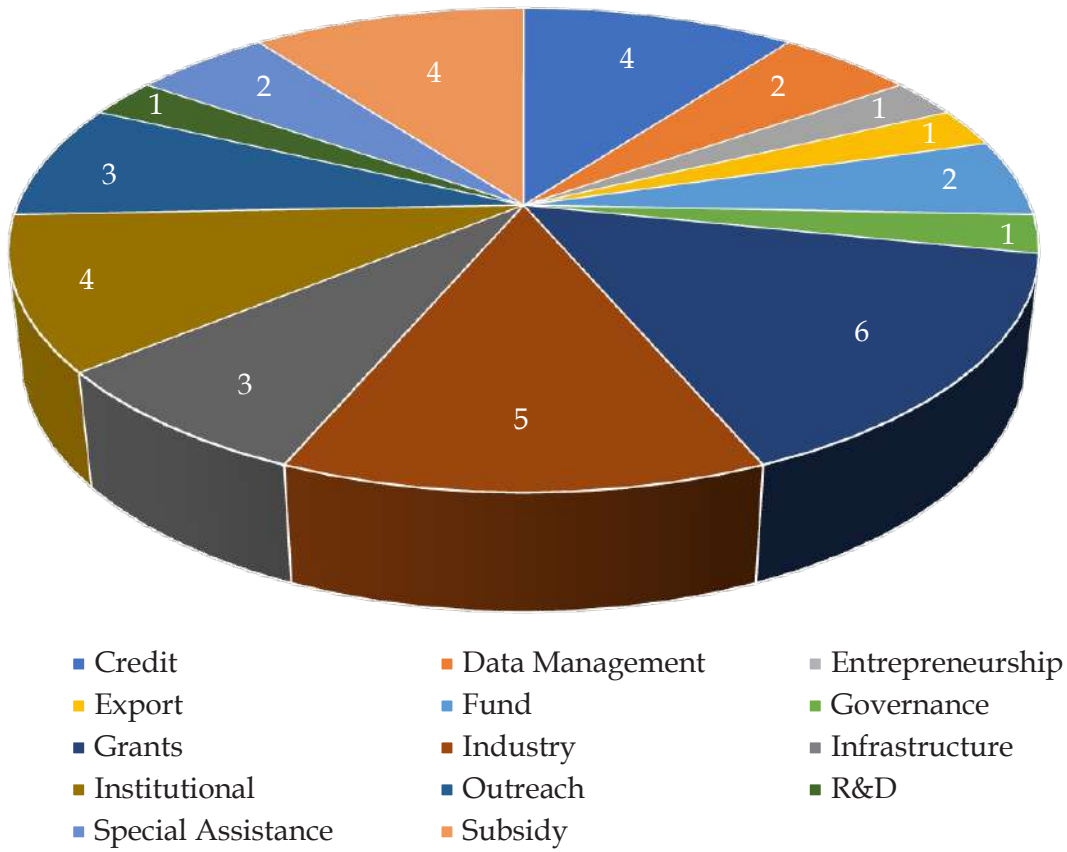
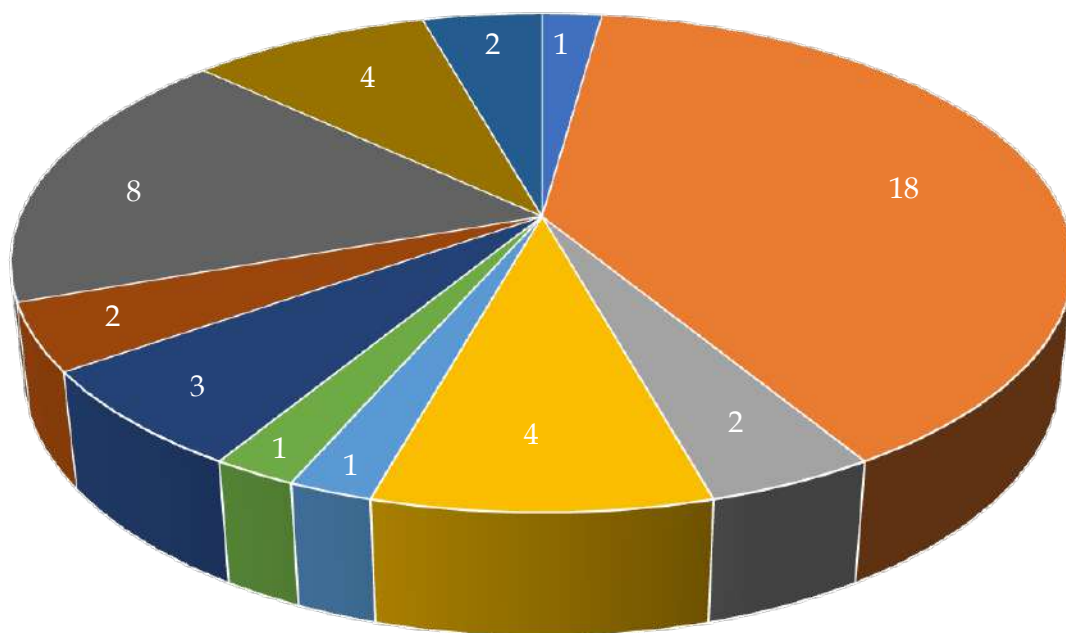




Figure 3.25: Sector Wise Split for Ministry of New and Renewable Energy



- Data Management
- Energy
- External Affairs
- Fund
- Governance
- Infrastructure
- Institutional
- Outreach
- R&D
- Recoverables
- Training

Figure 3.26: Sector Wise Split for Ministry of Petroleum and Natural Gas

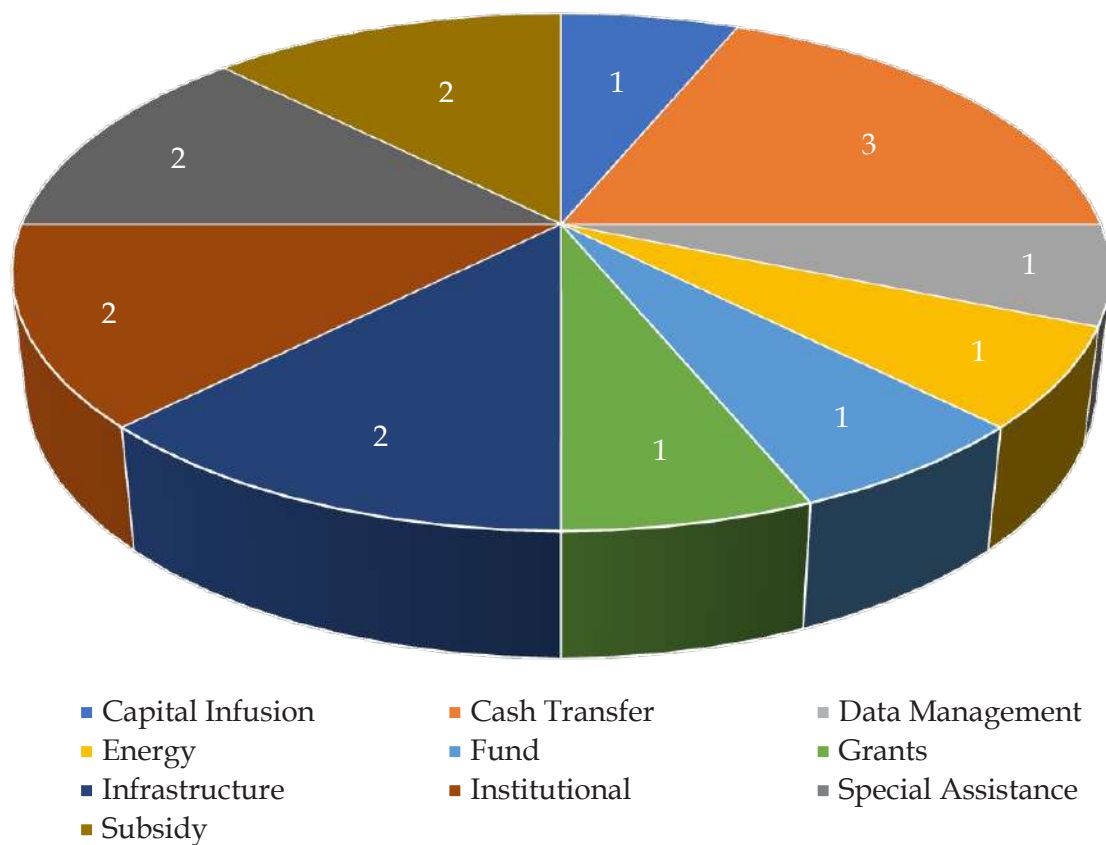
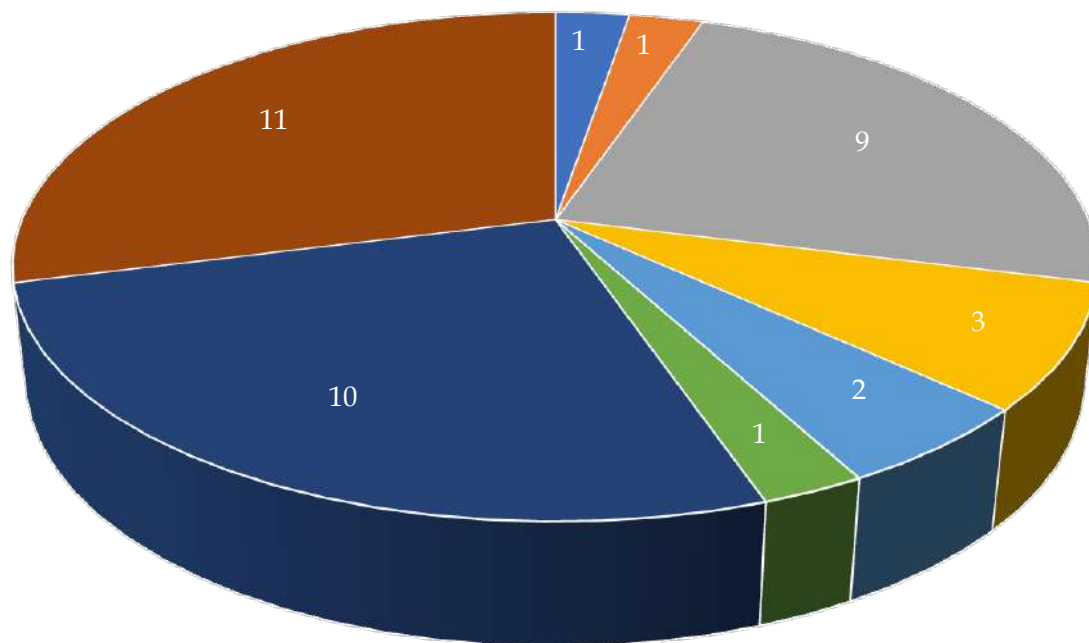


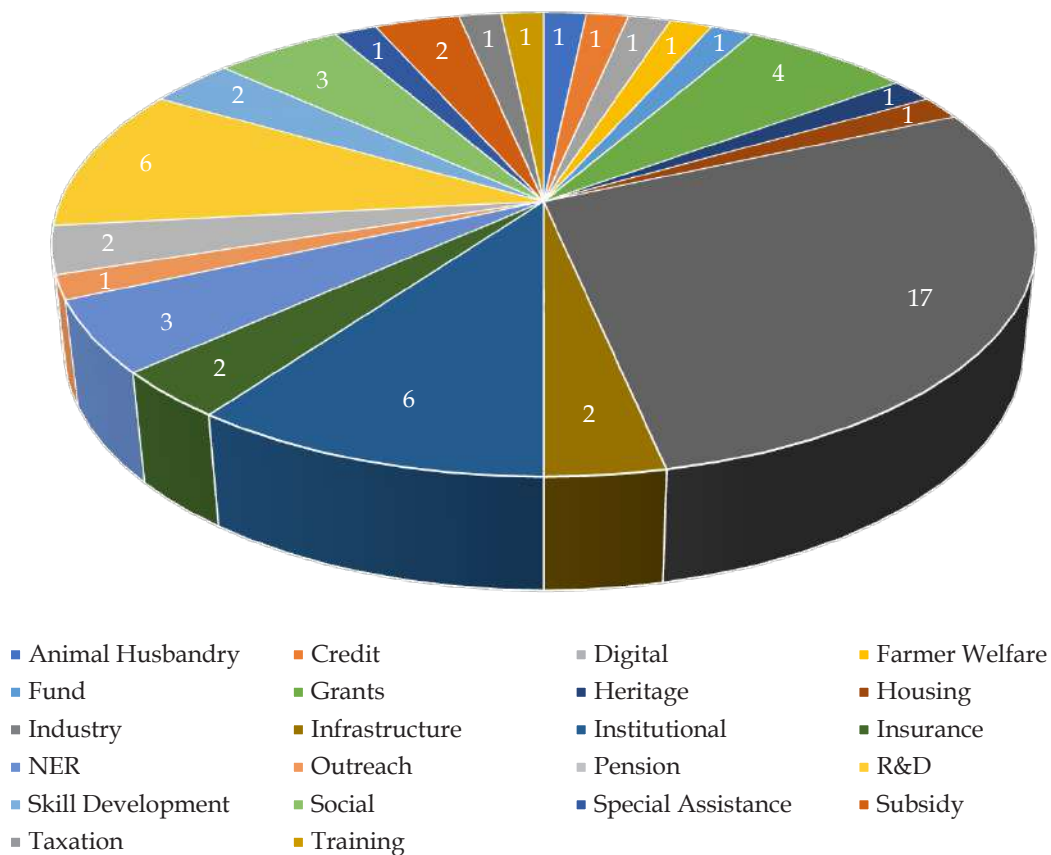


Figure 3.27: Sector Wise Split for Ministry of Social Justice and Empowerment



■ Credit ■ Data Management ■ Grants ■ Institutional ■ Outreach ■ R&D ■ Scholarship ■ Social

Figure 3.28: Sector Wise Split for Ministry of Textiles





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