

Annual Plan 2013-14

Planning Commission

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Annual Plan 2013-14

Introduction

1.1 The Five Year Plans (FYPs) provide the overall direction and basic framework for policies, programmes and schemes. These Five Year Plans are implemented through Annual Plans (APs). Each year's Plan (Annual Plan) is separately considered and finalized within the framework of the FYP. The AP is a key instrument for defining, justifying and scheduling activity implementation on an annual basis. It provides an objective method of resource allocation reconciling the competing claims of various departments and agencies, taking into account the broad national objectives and priorities. The Annual Plan is a joint exercise undertaken by the Planning Commission, Ministry of Finance & other Central Ministries and State Governments. Every year the Planning Commission coordinates the preparation of the Annual Plan, both at the Central level as well as State level. The present document considers the Central Annual Plan.

1.2 Each Annual Plan contains a review of an activity's progress to date and, based on that analysis, an implementation strategy and a detailed work programme for the coming year. The Planning Commission calls for Plan proposals from the Ministries and Departments. The Ministries and Departments assess the performance and requirements of all their schemes and programmes and, based on this assessment, propose outlays to the Commission. The document detailing these outlays is called the Statement of Budget Estimates (SBE). The SBE of a Ministry or Department lists the expenditures proposed to be incurred during a particular financial year on the different programmes and schemes of the Ministry. The Planning Commission holds separate meetings with each Ministry and Department on their SBE and, based on the discussions, gives an indication of the resources

that may be available to the Ministry or Department. Subsequently, the Planning Commission consolidates all the SBEs and submits the consolidated document to the Ministry of Finance for its approval. The Finance Ministry informs the Planning Commission as to the available resources. The Planning Commission adjusts the proposed outlays for Ministries and Departments to arrive at approved estimates for each. The Ministries and Departments, on receipt of approved estimates from the Planning Commission, allocate the resources under the various sub-heads of expenditure. These allocations are known as the Budget Estimates (BE) for the Annual Plan. The BEs are then incorporated into the Budget document, which is presented to the Parliament by the Minister of Finance every year.

Annual Plan 2013-14

2.1 The allocations for the Annual Plan 2013-14, the second year of the Twelfth Five Year Plan (2012-17), have been made keeping in view the objectives and strategies outlined in the Twelfth Five Year Plan, which was approved by the National Development Council on December 27, 2012. The Plan proposes a three pronged strategy of Faster, sustainable and more inclusive growth. While determining the Plan allocations, Planning Commission assessed the needs and requirements of the Ministries / Departments in terms of their ongoing major programmes including Flagship and Bharat Nirman programmes. Emphasis has been laid on ensuring physical infrastructure, quality higher education and a vibrant Science & Technology environment to expand the production base of the economy, enhance economic growth by pooling resources and provisioning adequate and timely employment. The focus of the 12th Five Year Plan is on primary education, health and other basic and essential public services will not only ensure that the benefit of growth are evenly spread but also help mitigate the perception of the masses of being excluded from the growth process.

2.2 Planning Commission advised Central Ministries/ Departments to prepare the Annual Plan proposals for 2013-14 keeping in view the following principles.

(I). To relook at the schemes/projects for the Twelfth Five Year Plan/ Annual Plan (2013-14) keeping in view the priorities and objectives laid in the Approach Paper/Plan so as to utilize the available resources in the most judicious and efficient manner to maintain fiscal balance.

(II). To restructure the existing CSS Schemes in tune with the Twelfth Five Year Plan Priorities.

(III). To encourage public-private partnership in promoting infrastructure to leverage public funds, to ensure better value for money and to improve the quality of service delivery, particularly, delivery of social services like health care, primary education, provision of quality transportation facilities in the form of roads, railroads, ports and airports and safe drinking water and sanitation.

(IV). To focus on Zero Based Budgeting (ZBB) exercise for all schemes to prevent a mismatch between the requirement of funds and the Plan allocations. This enables greater focus on achievement of desired physical targets rather than financial allocation.

(V). To improve the quality of implementation of development programmes, emphasis has to be laid on converting financial Outlays into outcomes. Planning Commission recommended that the target of intermediate output/ outcome of the Plan programmes and schemes implemented by Ministry/ Department need to be worked out and the

achievement of the targets with respect to quantifiable deliverables be assessed in the lines of the Outcome Budget documents.

(VI). To include the proposed Externally Aided Projects (EAPs) in their respective Annual Plan proposals in order to enhance the effectiveness of the Planning process and the allocation of budgetary resources across the activity lines.

(VII). To earmark at last 10 per cent of the budget for the North-East (except those specifically exempted). Special emphasis need to be given for gender budgeting and Schedule Caste Sub-Plan (SCSP) and Tribal Sub-Plan (TSP). Besides adhering to the Planning Commission's revised guidelines on earmarking of funds under SCSP and TSP, the Central Ministries/Departments were to submit Scheme/Programme-wise earmarking of allocation under SCSP and TSP separately each year.

Budgetary Allocation: An Overview

3.1. The budget 2013-14 pegs the total expenditure of the Central Government at Rs 1665297.32 crore which is roughly 14.6 per cent of GDP. Plan Expenditure includes both revenue and capital expenditure of the government on the Central Plan, Central assistance to State and Union Territory plans. The Plan expenditure constitutes around 33 per cent of the total expenditure or 4.9 per cent of GDP. Plan expenditure for 2013-14 at Rs. 555322.00 crore. Central Assistance for States and UTs at Rs. 136254.00crore in 2013-14 constitutes 25 per cent of the Plan Expenditure and or about 1.2 per cent of GDP (Table 1).

Table 1: Summary of Expenditure					
(Rs. in crore)					
		Actuals 2011-2012	Budget 2012- 2013	Revised 2012- 2013	Budget 2013- 2014
1	Total Expenditure (2+3)	1304364.98	1490925.29	1430825.24	1665297.32
2	Non Plan Expenditure	891989.70	969900.29	1001638.20	1109975.32
3	Plan Expenditure	412375.28	521025.00	429187.04	555322.00
4	Central Assistance for State & UT Plans	104015.90	129998.00	112002.42	136254.00
5	Budget Support for Central Plan (3-4)	308359.38	391027.00	317184.62	419068.00
6	Resources of Public Enterprises	200236.68	260482.25	238991.86	261055.39
7	Central Plan (5+6)	508596.06	651509.25	556176.48	680123.39
As per cent of GDP*					
1	Total Expenditure (2+3)	14.5	14.9	14.3	14.6
2	Non Plan Expenditure	9.9	9.7	10.0	9.8
3	Plan Expenditure	4.6	5.2	4.3	4.9
4	Central Assistance for State & UT Plans	1.2	1.3	1.1	1.2
5	Budget Support for Central Plan (3-4)	3.4	3.9	3.2	3.7
6	Resources of Public Enterprises	2.2	2.6	2.4	2.3
7	Central Plan (5+6)	5.7	6.5	5.5	6.0

*GDP at current prices 8974947,10028118,10028118,11371886 respectively for the 2011-12,2012-13(BE), 2012-13 (RE),2013-14

Source: Expenditure Budget 2013-14 , Volume-I

Central Plan Outlay

3.2. Budget Support for Central Plan along with the Internal and Extra budgetary Resources (IEBR) of Public Enterprises constitutes the Central Plan outlay. The Gross Budgetary Support constitutes about 62 per cent of the Central Plan outlay. During 2013-14, the total Plan Outlay has been kept at Rs. 6,80,123.39 crore inclusive of GBS of Rs. 4,19,068.00 crore and an IEBR component of Rs. 2,61,055.39 crore. The Plan Outlay 2013-14 is 4.39 per cent more than Plan Outlay in 2012-13. The GBS and IEBR have registered an increase of 7.17 per cent and 0.22 per cent respectively in the Annual Plan 2013-14

Annual Plan 2013-14 as compared with the allocations in Annual Plan 2012-13. The total Central Plan Outlay recorded a significant upsurge in the Annual Plan 2012-13 recording an increase of Rs.28,614.14 crore from Rs. 6,51,509.25 crore in Annual Plan 2012-13 to Rs.6,80,123.39 crore in Annual Plan 2013-14.

Central Plan Outlay by Heads of Development

4.1 Central Plan Outlay by Heads of Development indicates the Plan priorities remain consistent over the years. Social Services, Energy and transport together constitute roughly 73 percent of the total central plan outlay in both 2013-14 and it was around 72 percent in 2012-13. During the first year of the Twelfth Five Year Plan i.e. 2012-13, 23.77 per cent of total central Plan Outlay has been allocated for Energy Sector, 28.99 per cent for Social Services and 19.24 per cent for Transport. During 2013-14, these were respectively 23.3 per cent 30.4 per cent and 19.6per cent. While the share of Social Services, Rural Development , Energy, General Economic Services, Agriculture and Allied Activities, Science Technology & Environment, Irrigation and Flood Control and General Services recorded a marginal increase, there is slight decline in the share of Industry and Minerals, and Communications (Table 2). A brief analysis of each of the heads of development is presented in the subsequent sections.

Table 2: Central Plan Outlay By Heads of Development

(Rs. in crore)					
SI No	Heads of Development	2012-2013		2013-14	
		BE	% to Total Outlay	BE	% to Total Outlay
1	Agriculture and Allied Activities	17692.37	2.72	18781.28	2.8
2	Rural Development	40763.45	6.26	42772.55	6.3
3	Irrigation and Flood Control	1275.00	0.20	1200.00	0.2
4	Energy	154841.94	23.77	158286.92	23.3
5	Industry and Minerals	57226.76	8.78	48009.82	7.1
6	Transport	125357.06	19.24	133488.05	19.6
7	Communications	15411.38	2.37	12379.92	1.8
8	Science Technology & Environment	16591.65	2.55	17586.79	2.6
9	General Economic Services	24777.28	3.80	31602.43	4.6
10	Social Services	188871.69	28.99	206708.92	30.4
11	General Services	8700.67	1.34	9306.71	1.4
	TOTAL	651509.25	100	680123.39	100.00

Agriculture and Allied Activities

The Twelfth Five Year Plan (2012–17) has envisaged 4 per cent per annum growth in GDP from Agriculture and Allied Sectors. This target is an important element of 'inclusiveness'. About half of our population is either wholly or significantly dependent for their livelihoods on some form of Agriculture and Allied Activities – be it crop agriculture, horticulture, animal

husbandry or fisheries. Thus, the objective of inclusive growth can only be realized with the revitalization of this sector and by transforming the present agricultural scenario. Accordingly, during 2013-14 Agriculture and Allied Activities has been allocated an Outlay of Rs. 18781.28 crore which is 2.8 per cent of the total Central Plan Outlay and an increase of Rs 1088.91 crore (6.15 per cent) over 2012-13 BE (Table 3).

Table 3: Central Plan Outlay for Agriculture & Allied Activities			
(Rs in crore)			
		2012-2013	2013-14
Agriculture and Allied Activities		17692.37	18781.28
1.	Crop Husbandry	9033.78	9875.54
2.	Soil and Water Conservation	16.35	19.00
3.	Animal Husbandry	1062.80	975.00
4.	Dairy Development	353.00	524.70
5.	Fisheries	299.70	317.30
6.	Forestry and Wild Life	906.68	1041.32
7.	Plantations	446.25	458.01
8.	Food, Storage and Warehousing	786.81	800.82
9.	Agricultural Research and Education	2898.00	3113.00
10.	Co-operation	125.00	121.50
11.	Other Agricultural Programmes	1764.00	1535.09

Rural Development

The Outlay for Rural Development Sector has increased by 4.92 per cent between 2012-13 and 2013-14. The Central Plan Outlay for this sector was Rs 40763.45 crore during 2012-13 which was increased to Rs 42772.55 crore during 2013-14 (Table 4).

		2012-2013	2013-14
Rural Development		40763.45	42772.55
1.	Special Programmes for Rural Development	6309.00	8507.80
2.	Rural Employment	33000.00	33000.00
3.	Land Reforms	135.45	339.75
4.	Other Rural Development Programmes	1319.00	925.00

Irrigation and Flood Control

In Annual Plan 2013-14 there is a marginal decline in the Plan Outlay in Irrigation and Flood Control Sector over the allocation from Rs. 1,275.00 crore in 2012-13 to Rs.1,200.00 crore in 2013-14. The Outlay for major and medium irrigation has decreased from 745.20 crore in 2012-13 to Rs 639.55 crore during 2013-14. Similarly, in Minor irrigation sector, Outlay has been decreased from Rs . 336.80 crore in 2012-13 to Rs.272.00 crore in 2013-14 and in Flood and drainage control sector the Outlay has been increased from Rs. 193.00 crore in 2012-13 to Rs.288.45 crore in 2013-14 (Table 5).

Table 5: Central Plan Outlay for Irrigation and Flood Control Sector			
(Rs in crore)			
		2012-13	2013-14
Irrigation and Flood Control		1275.00	1200.00
1.	Major and Medium Irrigation	745.20	639.55
2.	Minor Irrigation	336.80	272.00
3.	Flood Control and Drainage	193.00	288.45

Energy

The total Central Plan Outlay for Energy Sector has registered a 2 per cent increase Rs 154841.94 crore in 2012-13 to Rs.158286.92 during 2013-14. Annual Plan Outlay for Power was Rs 69,507.53 crore in 2012-13, which is decreased to Rs.68883.22 crore during 2013-14 despite increase in GBS. Plan Outlay for Petroleum has increased from Rs 72,596.88 crore to Rs. 74498.80 during the period. During 2013-14, the allocations for Coal & Lignite and New and Renewable Energy are pegged at Rs. 9492.00 crore and Rs 5412.90 crore respectively. (Table 6).

Table 6: Central Plan Outlay for Energy Sector			
(Rs in crore)			
		2012-2013	2013-14
Energy		154841.94	158286.92
1.	Power	69507.53	68883.22
2.	Petroleum	72596.88	74498.80
3.	Coal and Lignite	8021.03	9492.00
4.	New and Renewable Energy	4716.50	5412.90

Industry and Minerals

There are thirteen sectors which are grouped together to constitute the Industry & Minerals sector. Table 7 indicates that the total Plan outlay for these sectors during the year 2013-14 is Rs 48009.82 crore as against Rs. 57226.76 crore during 2012-13 implying a decrease of roughly 16 per cent.

Table 7: Central Plan Outlay for Industry and Minerals			
(Rs in crore)			
		2012-2013	2013-14
Industry and Minerals		57226.76	48009.82
1.	Village and Small Industries	6147.51	3996.20
2.	Iron and Steel Industries	21813.10	19739.07
3.	Non-ferrous Mining and Metallurgical Industries	2920.84	2896.22
4.	Cement and non-Metallic Mineral Industries	75.44	113.30
5.	Fertiliser Industries	3236.68	3014.72
6.	Petro-Chemical Industries	8590.50	5536.83
7.	Chemical and Pharmaceutical Industries	226.70	187.04
8.	Engineering Industries	2471.68	2262.24
9.	Telecommunication and Electronic Industries	4660.62	2913.71
10.	Consumer Industries	3242.79	3284.78
11.	Atomic Energy Industries	2074.90	1792.30
12.	Other Industries	965.99	973.40
13.	Other Outlays on Industries and Minerals	800.01	1300.01

Transport

Improvement in the quality of transport infrastructure is an essential prerequisite for high economic growth. High transaction costs arising from an inadequate and inefficient transport sector can prevent the economy from realizing its full growth potential regardless of progress on other fronts. Hence, the Outlay for Transport Sector has been enhanced from Rs. 1,25,357.06 crore in 2012-13 to Rs.133488.05 crore an increase of 6.5 per cent. This increase is mainly due to the increased allocation for Roads and Bridges. The outlay for railways also showed an increase. These together accounts for almost 88 per cent of the plan outlay for the transport sector. (Table 8).

Table 8: Central Plan Outlay for Transport			
(Rs in crore)			
		2012-2013	2013-14
Transport		125357.06	133488.05
1.	Railways	58997.55	62261.00
2.	Ports and Lighthouses	3109.36	4749.30
3.	Shipping	2255.73	2034.00
4.	Civil Aviation	7212.85	8865.40
5.	Roads and Bridges	53574.45	55303.55
6.	Inland Water Transport	130.02	119.80
7.	Other Transport Services	77.10	155.00

Communications

Central Plan Outlay for Communication Sector has been reduced by 19.67 per cent from 2012-13 to 2013-14. Major reduction of Rs.4011.56 was observed in Telecommunication services. **(Table 9)**

Table 9: Central Plan Outlay for Communication Sector			
(Rs. in crore)			
		2012-2013	2013-14
Communications		15411.38	12379.92
1.	Postal Services	720.00	720.00
2.	Telecommunication Services	10391.39	6379.83
3.	Other Communication Services	4299.99	5279.99

Science Technology & Environment

Research and development in the scientific field acts as a multiplier for developmental activities and is crucial for making India a knowledge economy. Five sectors related to Science Technology & Environment have been provided with Rs. 17586.79 crore in the Annual Plan 2013-14 which is Rs. 995.14 crore more than the AP 2012-13 allocations. Out of the five sectors dealing with Science and Technology and Research and Development issues, three sectors viz. Oceanic research and Ecology & Environment witnessed negative growth in their allocation between 2012-13 and 2013-14.

Table 10: Central Plan Outlay for Science Technology & Environment Sector			
(Rs in crore)			
		2012-2013	2013-14
Science Technology & Environment		16591.65	17586.79
1.	Atomic Energy Research	2946.83	3738.86
2.	Space Research	5615.00	5615.00
3.	Oceanographic Research	656.00	626.00
4.	Other Scientific Research	6043.50	6408.50
5.	Ecology and Environment	1330.32	1198.43

General Economic Services

Central Plan Outlay for General Economic Services has increased by 28 per cent, from Rs Rs 24777.28 crore in 2012-13 to Rs. 31602.43 crore in 2013-14. Within the sector, maximum growth is seen in the segment of Technical and Economic Cooperation with other countries and Other General Economic Services. The department of Meteorology is the only sub sector which witnessed a reduction in Plan Outlay. Tourism and Foreign Trade and Export Promotion sector have been provided with an Outlay of Rs. 1168.66 crore and Rs 1515.99 crore respectively.

		2012-2013	2013-14
General Economic Services		24777.28	31602.43
1.	Secretariat –Economic Service	617.68	674.60
2.	Tourism	1089.00	1168.66
3.	Foreign Trade and Export Promotion	1419.75	1515.99
4.	Census, Surveys and Statistics	4142.33	4310.06
5.	Meteorology	401.00	365.00
6.	Civil Supplies	246.05	395.83
7.	Other General Economic Services	15361.47	20172.29
8.	Technical and Economic Cooperation with other countries.	1500.00	3000.00

Social Services

Social sector comprising health, education and water & sanitation continue to be the focus areas for the Plan. Government spending in these services is important for human capital formation and sustainable development of the

country. Present section will provide detailed information on the Plan allocation of some of the major social services during Annual Plan 2013-14.

Table 12: Central Plan Outlay for Social Services			
		(Rs in crore)	
		2012-2013	2013-14
Social Services		188871.69	206708.92
1.	General Education	49239.83	52875.45
2.	Technical Education	6128.12	6518.15
3.	Sports and Youth Services	936.00	983.60
4.	Art and Culture	773.10	1286.84
5.	Medical and Public Health	10531.67	12675.33
6.	Family Welfare	16873.05	16768.79
7.	Water Supply and Sanitation	12625.00	13859.00
8.	Housing	22575.08	27480.27
9.	Urban Development	9837.95	10463.59
10.	Information and Publicity	298.45	364.15
11.	Broadcasting	913.00	650.35
12.	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	9132.47	10228.70
13.	Labour and Employment	2216.73	2264.40
14.	Social Security and Welfare	18191.30	19497.95
15.	Nutrition	234.00	281.70
16.	Natural Calamities	150.00	367.00
17.	Other Social Services	192.00	138.00
18.	Secretariat Social Services	35.98	39.34
19.	North Eastern Areas	27987.96	29966.31

Education is treated as the greatest equalizer as it enables the masses to participate in the growth process. Therefore, General and Technical Education have been allocated Rs. 59393.6 crore during 2013-14 which is about 8.7 per cent of the total Plan outlay. In the Annual Plan 2013-14 the Sports & Youth Affairs and Art & Culture have witnessed 5.08 per cent and 66 per cent hike in their Plan allocation. The Twelfth Plan re-strategize to achieve faster progress towards the goals of the Eleventh Five Year Plan, which focuses on a comprehensive strategy for better health & ensures substantial improvement in health indicators such as maternal mortality, infant mortality, total fertility rate and anemia particularly among pregnant women. Accordingly, the overall Plan allocation to Health and family welfare sector has increased from Rs. 27,404.72 crore in 2012-13 to Rs. 29,444.12 crore in 2013-14. Safe drinking water is essential to reduce the incidence of disease and for checking malnutrition. Sanitation is also an essential component of any health intervention and strategy. Hence, the total outlay for the Water Supply & Sanitation in the Annual Plan 2013-14 has been raised to Rs.13859.00 crore from Rs. 12,625.00 crore in 2012-13. Similarly, the allocation for Housing Sector which was Rs. 22,575.08 crore during 2012-13 increased to Rs. 27480.27 in 2013-14. To meet the needs and requirements of the SCs, STs and minorities and other excluded groups and to bring them at par with the rest of the society, the Outlay for the Welfare of SCs, STs, OBCs & Minorities and for Social Security and Welfare has been increased from Rs. 9,132.47 crore and Rs. 18,191.30 crore in 2012-13 to Rs. 10,228.70 crore and Rs. 19,497.55 crore, respectively, in 2013-14. To meet the challenges of unemployment in the country, the Plan allocation for labour & Employment has been raised from Rs. 2,216.73 crore in 2012-13 to Rs. 2264.40 in 2013-14. The Annual Plan 2013-14 Outlay for Urban Development is Rs. 10,463.59 crore.

General Services

The Outlay for General services has been kept at Rs 9306.71 crore in 2013-14, which includes Rs 993.00 crore for Administration of Justice, Rs 43.71 crore for General Secretarial Services, Rs 7,904.86 crore for Police, Rs 25.00 crore for Supplies and Disposal, Rs 150.00 crore for Public Works and Rs 190.14 crore for other Administrative Services.

Major Programmes

This year's budget allocation to the major Flagship Programmes (Table 13) indicate that out of 16 major development programmes, nine programmes witnessed hike, six programmes experienced reduction over their previous year's budget allocations.

FLAGSHIP SCHEMES FOR STATES							
(Rs in crore)							
Sl. No	Flagship Schemes	2012-13 BE	2012-13 RE	Rs. Crore 2013-14 BE	2013-14 BE/ 2012-13 BE	2013-14 BE/ 2012-13 RE	Percentage Share of Total GBS for Flagship Schemes in 2013-14 BE
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	Percentage Change		
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	33000	29387	33000	0.00	12.29	14.26
2	Indira Awas Yojana (IAY)	11075	9024	15184	37.10	68.26	6.56
3	Sarva Shiksha Abhiyan (SSA)	25555	23645	27258	6.66	15.28	11.78
4	Mid Day Meal (MDM)	11937	11500	13215	10.71	14.91	5.71

FLAGSHIP SCHEMES FOR STATES

(Rs in crore)

5	Pradhan Mantri Gram Sadak Yojana (PMGSY)	24000	10000	21700	-9.58	117.00	9.38
6	Rajiv Gandhi Drinking Water & Sanitation Mission (RGDWSM) [NRDWP+NBA+NGP]	14000	13000	15260	9.00	17.38	6.60
7	National Social Assistance Programme (NSAP)	8382	7882	9541	13.83	21.05	4.12
8	National Health Mission (NHM)	21422	17604	21932	2.38	24.59	9.48
9	Backward Region Grant Fund (BRGF)*	12040	10524	11500	-4.49	9.27	4.97
10	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	12522	6822	14000	11.80	105.22	6.05
11	Rashtriya Krishi Vikas Yojana (RKVY)	9217	8400	9954	8.00	18.50	4.30
12	Integrated Child Development Service (ICDS)	15850	15850	17700	11.67	11.67	7.65
13	Accelerated Irrigation Benefit Programme (AIBP)	14242	7342	12962	-8.99	76.55	5.60
14	National Rural Livelihood Mission (NRLM)	3163	2043	3059	-3.29	49.73	1.32
15	Rajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)	4900	2,492	4500	-8.16	80.58	1.95
16	Restructured-Accelerated Power Development and Reform Programme R-APDRP	3114	1,500	575	-81.54	-61.67	0.25
	Total	224419	177015	231340	3.08	30.69	100.00
* Excluding Rs.1000 crore provided for ACA for LWE Districts in 2013-14 BE							

SCSP and TSP

Planning Commission's Task Force on SCSP and TSP held extensive consultations with the Central Ministries/Departments and recommended Ministry/Department-wise obligations to earmark Plan allocation in proportion to the population of SCs and STs. The earmarking of funds as approved by Planning Commission under SCSP and TSP were intimated to the Central Ministries/ Departments with a request to submit Scheme/Programme-wise earmarking of allocation under SCSP and TSP separately each year. As per the AP 2013-14, Rs. 37,113.03 crore and Rs. 21,710.11 crore have been earmarked by Ministries/Department towards SCSPs and TSPs, respectively. The allocation towards SCSPs in 2013-14 is 9.92 per cent of the total GBS of AP 2013-14. Similarly, 5.5 per cent of total GBS of AP 2013-14 has been earmarked for TSPs. Detailed Ministry-wise earmarking of funds under SCSP and TSP is at **Annexure III (a)** and **Annexure III (b)**, respectively.

Central Assistance for State and Union Territory Plans

The State's Annual Plans as well as Five Year Plans are supported by the Central Assistance. The important Plan grants that are transferred from Centre to the States are Normal Central Assistance (NCA) and Scheme based Central Assistance known as ACA (Additional Central Assistance). The NCA is formula based while ACA is assistance given in addition to normal central assistance for implementing certain schemes. e.g. AIBP, JNNURM etc.

In the Annual Plan 2013-14, Rs 136254.00 crores have been earmarked for Central Assistance for State and Union Territory Plans. The details of Central Assistance for State and Union Territory Plans are given in **Annexure IV**.

Annexure – I

Central Plan Outlay by Ministries / Departments

Central Plan Outlay by Ministries / Departments (Rs. in crore)								
S.No.	Ministry / Department	Annual Plan (2012-13) Budget Estimates			Annual Plan (2013 - 14) Approved Outlay			% Growth over 2012-13
1	2	3	4	5	6	7	8	9
		GBS	IEBR	Total	GBS	IEBR	Total	
1	Department of Agriculture and Cooperation	10991.00	0.00	10991.00	11655.00	0.00	11655.00	6.04
2	Department of Agriculture Research & Education	3220.00	0.00	3220.00	3415.00	0.00	3415.00	6.06
3	Department of Animal Husbandry, Dairying & Fisheries	1910.00	0.00	1910.00	2025.00	0.00	2025.00	6.02
4	Department of Atomic Energy	5600.00	6073.41	11673.41	5880.00	7999.06	13879.06	18.89
5	Department of Chemicals and Petrochemicals	1757.00	0.00	1757.00	1200.00	0.00	1200.00	-31.70
6	Department of Fertilizers	256.00	3075.29	3331.29	269.00	2770.71	3039.71	-8.75
7	Department of Pharmaceuticals	188.00	0.00	188.00	188.00	0.00	188.00	0.00
8	Ministry of Civil Aviation	4500.00	2793.37	7293.37	5200.00	3665.40	8865.40	21.55
9	Ministry of Coal	450.00	9182.78	9632.78	450.00	11304.21	11754.21	22.02
10	Department of Commerce	2100.00	0.00	2100.00	2226.00	0.00	2226.00	6.00
11	Department of Industrial Policy & Promotion	1365.00	0.00	1365.00	1501.00	0.00	1501.00	9.96
12	Department of Posts	800.00	0.00	800.00	800.00	0.00	800.00	0.00
13	Department of Telecommunications	4800.00	10431.39	15231.39	5800.00	6439.93	12239.93	-19.64
14	Department of Electronics & Information Technology	3000.00	2362.80	5362.80	3000.00	742.59	3742.59	-30.21
15	Department of Consumer Affairs	241.00	0.00	241.00	241.00	0.00	241.00	0.00
16	Department of Food & Public Distribution	126.00	177.86	303.86	259.00	157.72	416.72	37.14
17	Ministry of Corporate Affairs	32.00	0.00	32.00	34.00	0.00	34.00	6.25
18	Ministry of Culture	864.00	0.00	864.00	1435.00	0.00	1435.00	66.09
19	Ministry of Development of NER	205.00	0.00	205.00	226.00	0.00	226.00	10.24
20	Ministry of Earth Sciences	1281.00	0.00	1281.00	1281.00	0.00	1281.00	0.00
21	Ministry of Environment & Forest	2430.00	0.00	2430.00	2430.00	0.00	2430.00	0.00
22	Ministry of External Affairs	1500.00	0.00	1500.00	3000.00	0.00	3000.00	100.00
23	Department of Economic Affairs	4040.00	0.00	4040.00	4040.00	0.00	4040.00	0.00
24	Department of Financial Services	16088.00	0.00	16088.00	16088.00	0.00	16088.00	0.00
25	Department of Expenditure	4.00	0.00	4.00	4.00	0.00	4.00	0.00
26	Ministry of Food Processing Industries	660.00	0.00	660.00	708.00	0.00	708.00	7.27
27	Department of Health & Family Welfare	27127.00	0.00	27127.00	29165.00	0.00	29165.00	7.51
28	Department of AYUSH	990.00	0.00	990.00	1069.00	0.00	1069.00	7.98

Central Plan Outlay by Ministries / Departments (Rs. in crore)								
S.No.	Ministry / Department	Annual Plan (2012-13) Budget Estimates			Annual Plan (2013 - 14) Approved Outlay			% Growth over 2012-13
29	Department of Health Research	660.00	0.00	660.00	726.00	0.00	726.00	10.00
30	Department of AIDS Control	1700.00	0.00	1700.00	1785.00	0.00	1785.00	5.00
31	Department of Heavy industry	553.00	2081.78	2634.78	585.00	1794.08	2379.08	-9.70
32	Department of Public Enterprises	13.00	0.00	13.00	10.00	0.00	10.00	-23.08
33	Ministry of Home Affairs	10500.00	0.00	10500.00	10500.00	0.00	10500.00	0.00
34	Ministry of Housing and Urban Poverty Alleviation	1155.00	12176.33	13331.33	1460.00	13369.14	14829.14	11.24
35	Department of School Education & Literacy	45969.00	0.00	45969.00	49659.00	0.00	49659.00	8.03
36	Department of Higher Education	15458.00	0.00	15458.00	16210.00	0.00	16210.00	4.86
37	Ministry of Information & Broadcasting	905.00	400.00	1305.00	905.00	200.00	1105.00	-15.33
38	Ministry of Labour & Employment	2470.00	0.00	2470.00	2524.00	0.00	2524.00	2.19
39	Ministry of Law, Justice and Company Affairs	1050.00	0.00	1050.00	1103.00	0.00	1103.00	5.05
40	Ministry of MSME	2835.00	341.00	3176.00	2977.00	308.00	3285.00	3.43
41	Ministry of Mines	243.00	2699.64	2942.64	467.00	2452.12	2919.12	-0.80
42	Ministry of Minority Affairs	3135.00	0.00	3135.00	3511.00	0.00	3511.00	11.99
43	Ministry of New and Renewable Energy	1385.00	1970.00	3355.00	1521.00	2394.00	3915.00	16.69
44	Ministry of Panchayati Raj	300.00	0.00	300.00	500.00	0.00	500.00	66.67
45	Ministry of Personnel, Public Grievance & Pension	279.00	0.00	279.00	279.00	0.00	279.00	0.00
46	Ministry of Petroleum & Natural Gas	43.00	79684.88	79727.88	43.00	79009.17	79052.17	-0.85
47	Ministry of Planning *	2100.00	0.00	2100.00	8000.00	0.00	8000.00	280.95
48	Ministry of Power	9642.00	52782.50	62424.50	9642.00	49687.41	59329.41	-4.96
49	Department of Rural Development	73175.00	0.00	73175.00	74429.00	0.00	74429.00	1.71
50	Department of Land Resources	3201.00	0.00	3201.00	5765.00	0.00	5765.00	80.10
51	Ministry of Drinking Water & Sanitation	14000.00	0.00	14000.00	15260.00	0.00	15260.00	9.00
52	Department of Science & Technology	2477.00	0.00	2477.00	2777.00	0.00	2777.00	12.11
53	DSIR	2013.00	0.00	2013.00	2013.00	0.00	2013.00	0.00
54	Department of Biotechnology	1485.00	0.00	1485.00	1485.00	0.00	1485.00	0.00
55	Ministry of Shipping	817.00	4858.47	5675.47	852.00	6235.30	7087.30	24.88
56	Department of Road Transport & Highways	23000.00	1000.00	33000.00	23500.00	14000.00	37500.00	13.64
57	Ministry of Social Justice & Empowerment	5915.00	0.00	5915.00	6625.00	0.00	6625.00	12.00
58	Department of Disability Affairs **				560.00	0.00	560.00	
59	Department of Space	5615.00	0.00	5615.00	5615.00	0.00	5615.00	0.00
60	Ministry of Statistics & Programme Implementation	631.00	0.00	631.00	631.00	0.00	631.00	0.00
61	Ministry of Steel	46.00	21756.00	21802.00	46.00	19684.77	19730.77	-9.50
62	Ministry of Textiles	7000.00	0.00	7000.00	4631.00	0.00	4631.00	-33.84

Central Plan Outlay by Ministries / Departments (Rs. in crore)								
S.No.	Ministry / Department	Annual Plan (2012-13) Budget Estimates			Annual Plan (2013 - 14) Approved Outlay			% Growth over 2012-13
63	Ministry of Tourism	1210.00	0.00	1210.00	1282.00	15.66	1297.66	7.24
64	Ministry of Tribal Affairs	1573.00	0.00	1573.00	1762.00	0.00	1762.00	12.02
65	Ministry of Urban Development	6908.00	2637.20	9545.20	7456.00	2565.12	10021.12	4.99
66	Ministry of Water Resources	1500.00	0.00	1500.00	1500.00	0.00	1500.00	0.00
67	Ministry of Women & Child Development	18500.00	0.00	18500.00	20350.00	0.00	20350.00	10.00
68	Department of Youth Affairs	1041.00*	0.00*	1041.00*	284.00	0.00	284.00	
69	Department of Sports				809.00	0.00	809.00	
70	Railways	24000.00	34997.55	58997.55	26000.00	36261.00	62261.00	5.53

Source: Expenditure Budget 2013-14, Volume-1

* outlay for Department of Youth Affairs and Sports

** New Ministry

Annexure-II

Central Plan Outlay By Heads of Development					
(Rs. in crore)					
SI No	Heads of Development	2012-2013		2013-14	
		BE	% to Total Outlay	BE	% to Total Outlay
1	Agriculture and Allied Activities	17692.37	2.72	18781.28	2.8
2	Rural Development	40763.45	6.26	42772.55	6.3
3	Irrigation and Flood Control	1275.00	0.20	1200.00	0.2
4	Energy	154841.94	23.77	158286.92	23.3
5	Industry and Minerals	57226.76	8.78	48009.82	7.1
6	Transport	125357.06	19.24	133488.05	19.6
7	Communications	15411.38	2.37	12379.92	1.8
8	Science Technology & Environment	16591.65	2.55	17586.79	2.6
9	General Economic Services	24777.28	3.80	31602.43	4.6
10	Social Services	188871.69	28.99	206708.92	30.4
11	General Services	8700.67	1.34	9306.71	1.4
	TOTAL	651509.25	100	680123.39	100.00

Annexure-III(A)

Annexure III (A)				
Ministry/Scheme-wise Earmarking of Plan Outlays under SCSP for 2013-14				
(Rs. in crore)				
S. No.	Ministry/Department	Annual Plan - 2013-14 as per Statement 12 (Expenditure Budget 2013-14)	Earmarking of Funds under SCSP as per Statement 21 (Expenditure Budget 2013- 14)	
		Gross Budgetary Support (BE)	Amount	%
1	2	3	4	5
Category II	Ministries/Departments Required to do Partial Earmarking (less than 15%)			
II-A	Ministries/Departments implementing Infrastructure projects along with specific beneficiary oriented schemes			
1	Ministry of Power	9642.00	800.00	8.30
II-B	Ministries/Departments largely Engaged in Policy making but also implementing some Developmental Schemes			
1	Ministry of MSME	2977.00	357.24	12.00
2	Ministry of Textiles	4631.00	231.55	5.00
3	Ministry of AYUSH	1069.00	53.45	5.00
4	Department of Commerce	2226.00	100.00	4.49
5	Department of Industrial Policy & Promotion)	1501.00	42.00	2.80
6	Ministry of Environment and Forests	2430.00	53.46	2.20
7	Ministry of DONER	205.00	0.00	0.00
8	Ministry of New & Renewable Energy	1521.00	53.23	3.50
9	Department of Information Technology	3000.00	60.00	2.00
10	Department of Science and Technology	2777.00	69.43	2.50
Category III	Ministries/Departments required to Earmark between 15 to 16.2% of their Plan Outlays			
1	Department of Agriculture & Cooperation	11655.00	1888.11	16.20
2	Department of Animal Husbandry & Dairying	2025.00	328.05	16.20
3	Department of Higher Education	16210.00	2431.51	15.00
4	Ministry of Labor and Employment	2524.00	408.89	16.20
5	Department of Land Resources	5765.00	933.85	16.20
6	Ministry of Panchayati Raj	500.00	75.49	15.10
7	Ministry of Youth Affairs and Sports	1093.00	168.00	15.37

Annexure III (A)				
Ministry/Scheme-wise Earmarking of Plan Outlays under SCSP for 2013-14				
(Rs. in crore)				
S. No.	Ministry/Department	Annual Plan - 2013-14 as per Statement 12 (Expenditure Budget 2013-14)	Earmarking of Funds under SCSP as per Statement 21 (Expenditure Budget 2013- 14)	
		Gross Budgetary Support (BE)	Amount	%
1	2	3	4	5
8	Department of Health and Family Welfare	29165.00	4433.08	15.20
Category IV	Ministries/Departments required to Earmark more than 16.2% of their Plan Outlays under SCSP			
1	Ministry of Drinking Water and Sanitation	15260.00	3358.00	22.01
3	Ministry of HUPA	1460.00	328.50	22.50
4	Department of School Education & Literacy	49659.00	9931.80	20.00
5	Department of Rural Development	74429.00	6358.37	8.54
6	Ministry of Social Justice and Empowerment	6625.00	4755.80	71.79
7	Ministry of Women and Child Development	20350.00	4070.00	20.00
A.	Additional Ministries/Departments allocating funds under TSP (not recommended by Task Force)			
8	D/o AIDS Control	1785.00	271.32	15.20
9	D/o Biotechnology	1485.00	0.00	0.00
10	Others	147099.00	0.00	0.00
	Grand Total of GBS	419068.00	41561.13	9.92
Source: Vol. I, Expenditure Budget, Statement -12 and 21				

Annexure-III(B)

Annexure III (B)				
Ministry/Scheme-wise Earmarking of Plan Outlays under TSP for 2013-14				(Rs. in crore)
S. No.	Ministry/Department	Annual Plan - 2013-14 as per Statement 12 (Expenditure Budget 2013-14)	Earmarking of Funds under TSP as per Statement 21-A (Expenditure Budget 2013-14)	
			Gross Budgetary Support (BE)	Amount
1	2	3	4	5
Category II	Ministries/Departments Required to do Partial Earmarking as per the recommendations of the Task Force (less than 7.5% of their Plan Outlays)			
1	Department of Telecommunications	5800.00	14.50	0.25
2	Ministry of Textiles	4631.00	55.57	1.20
3	Ministry of Water Resources	1500.00	19.50	1.30
4	Department of Food and Public Distribution	259.00	6.28	2.42
5	Ministry of Culture	1435.00	28.70	2.00
6	Department of AYUSH	1069.00	21.38	2.00
7	Ministry of HUPA	1460.00	35.04	2.40
8	Ministry of Tourism	1282.00	32.05	2.50
9	Department of Science & Technology	2777.00	69.43	2.50
10	Ministry of Road Transport & Highways	23500.00	800.00	3.40
11	Department of Agriculture Research & Education	34515.00	123.00	0.36
12	Ministry of Mines	467.00	9.72	2.08
13	Department of Information Technology	3000.00	201.00	6.70
Category III	Ministries/Departments required to Earmark between 7.5 to 8.2% of their Plan Outlays			
1	Department of Higher Education	16210.00	1219.59	7.52
2	Department of Agriculture & Cooperation	11655.00	932.50	8.00
3	Ministry of MSME	2977.00	244.21	8.20
4	Ministry of Coal	450.00	31.60	7.02
5	Ministry of Youth Affairs and Sports	1093.00	90.28	8.26
6	Ministry of Labor and Employment	2524.00	206.95	8.20
7	Ministry of Panchayati Raj	500.00	37.55	7.51
8	Ministry of Women & Child Development	20350.00	1668.70	8.20
9	Department of Health & Family Welfare	29165.00	2391.53	8.20
Category IV	Ministries/Departments required to Earmark more than 8.2% of their Plan Outlays under TSP			
1	Department of Land Resources	5765.00	576.45	10.00
2	Department of Drinking Water and Sanitation	15260.00	1526.00	10.00

Annexure III (B)				
Ministry/Scheme-wise Earmarking of Plan Outlays under TSP for 2013-14				(Rs. in crore)
S. No.	Ministry/Department	Annual Plan - 2013-14 as per Statement 12 (Expenditure Budget 2013-14)	Earmarking of Funds under TSP as per Statement 21-A (Expenditure Budget 2013-14)	
		Gross Budgetary Support (BE)	Amount	%
1	2	3	4	5
3	Department of School Education & Literacy	49659.00	5313.52	10.70
4	Department of Rural Development	74429.00	4452.03	5.98
5	Ministry of Tribal Affairs	1762.00	4279.00	242.85
A.	Additional Ministries/Departments allocating funds under TSP (not recommended by Task Force)			
6	Ministry of Environment and Forests	2430.00	16.00	0.66
7	Ministry of Civil Aviation	4500.00	0.00	0.00
8	Department of AIDS control	1785.00	146.37	8.20
9	Ministry of Social Justice and Empowerment	6625.00	46.00	0.69
10	Department of Bio-technology	1485.00	0.00	0.00
11	Others	88749.00	3.94	0.00
	Grand Total of GBS	419068.00	24598.39	5.87
Source: Vol.I, Expenditure Budget, Statement -12 and 21A				

Annexure-IV

		(Rs. in crore)
Central Assistance for States and Union Territory Plans (GBS) for 2013-14 (BE)		
ITEMS		States
A. CENTRAL ASSISTANCE FOR STATE PLANS		129930.00
1	Normal Central Assistance	27636.00
2	Special Plan Assistance	6341.00
3	Special Central Assistance (untied)	9571.00
4	Special Central Assistance, of which	4577.00
	(a) Hill Areas	300.00
	(b) Tribal Sub-Plan	1200.00
	(c) Grants under proviso to Article 275 (1)	1317.00
	(d) Border Areas	990.00
	(e) North Eastern Council	770.00
5	MPs Local Area Development Scheme	3955.00
6	Additional Central Assistance for Externally Aided Projects	13500.00
7	Assistance from Central Pool of Resources for NE & Sikkim	950.00
8	Bodoland Territorial Council	60.00
9	Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resources Programmes	12962.00
10	Roads and Bridges	2267.00
11	National Social Assistance Programme (NSAP) (including Annapurna)	9541.00
12	National E-Governance Action Plan (NEGAP)	315.00
13	Backward Regions Grant Fund, of which	11500.00
	(b) State Component	5000.00
	(a) District Component	6500.00
14	ACA for LWE districts *	1000.00
15	Jawaharlal Nehru National Urban Renewal Mission(JNNURM), of which	14000.00

		(Rs. in crore)
Central Assistance for States and Union Territory Plans (GBS) for 2013-14 (BE)		
ITEMS		States
	(i) Sub Mission on Urban Infrastructure and Governance (UIG)	5000.00
	(ii) Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	4478.00
	(iii) Sub Mission on Basic Services to Urban Poor (SM-BSUP)	1500.00
	(iv) Integrated Housing and Slum Development (IHSDP)	1000.00
	(v) Rajiv Awas Yojana (RAY)	2022.00
16	Rashtriya Krishi Vikas Yojana (RKVY)	9954.00
17	Additional Central Assistance for Other Projects	1261.00
18	Other Additional Central Assistance (ACA)	540.00
B. UNION TERRITORY PLANS (a+b) #		6324.00
(a)	UTs with Legislature	1826.90
1	NCT of Delhi	1143.70
2	Puducherry	683.20
(b)	UTs without Legislature	4497.10
1	Andaman & Nicobar islands	1867.10
2	Chandigarh	881.00
3	Dadra & Nagar Haveli	674.70
4	Daman & Diu	631.80
5	Lakshadweep	442.50
C.	GRAND TOTAL (A+B)	136254.00
* Formerly IAP.		
# Includes the provision to UTs for Roads & Bridges, NSAP, NEGAP, TSP & JNNURM.		