

Annual Plan 2014-15 [Regular Budget]

Planning Commission

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Annual Plan 2014-15 (Regular Budget)

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 reflects the Central Annual Plan.

1.2 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 Planning 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. 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 the availability of resources. The Planning Commission adjusts the proposed outlays for Ministries and Departments to arrive at approved estimates for each Ministry/Department. The Ministries and Departments, on receipt of the 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 2014-15 (Regular Budget):

1.3 The Annual Plan 2014-15, the third year of the Twelfth Five Year Plan (2012-17) is different from the other Annual Plans as Elections to General Assembly were held in the of April, 2014. During January, 2014 (Interim budget), Planning Commission advised Central Ministries/ Departments to prepare the Annual Plan proposals for 2014-15 keeping in view the following principles.

- (i) After restructuring of centrally sponsored schemes, there are 66 CSS, which are in the nature of Umbrella Schemes (with or without different components). It was informed not to propose any new CSS.
- (ii) All Plan Schemes under which Central Assistance is provided to the States are to be classified and budgeted as the Central Assistance to State Plan in the 2014-15 (BE).
- (iii) For all CSS, funds will be placed with the Administrative Ministries for transfer to the States through the Consolidated Fund of the States concerned in 2014-15 (BE).
- (iv) At least 10% of the outlay of CSS would be kept as Flexi funds.
- (v) Central Plans will now comprise only Central Sector Schemes. Under the Demands for Grants of Ministries, the inter- se distribution of funds between Central Plan (comprising only Central Sector Scheme) and Central Assistance to State Plan (now comprising earlier “ACA” such as AIBP, JNNURM, BADP etc. as well as CSS) would undergo a change. Some ACA Schemes, which were hitherto budgeted in the Demand for

Grants of Department of Expenditure, may now be proposed by the Ministries for inclusion in their Demand for Grants.

Ministries/ Department's were requested to ensure that proposals for the Annual Plan 2014-15 were made keeping in view the approvals by SFC/EFC/Cabinet.

In addition to the above, Ministries/Departments were advised to adhere to the following principles, while preparing the Annual Plan 2014-15 proposals.

- (vi) To earmark at least 10 percent of the budget for the North-East (except those specifically exempted). Special emphasis need to be given to 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
- (vii) To improve the quality of implementation of development programmes, emphasis has been laid on converting financial Outlays into outcomes. The Planning Commission recommended that the target of the intermediate output / outcome of the Plan programs and schemes implemented by the 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.
- (viii) 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.

The Finance Ministry informed the Planning Commission about the available resources for 2014-15 Regular Budget and based on the proposals received from Ministries/Departments for Annual Plan 2014-15, Planning Commission adjusted the proposed outlays for Ministries and Departments to arrive at approved estimates for and informed each of the Ministries/Departments about their outlays for Annual Plan 2014-15(Regular Budget).

Budgetary Allocation: An Overview

3.1. The Budget 2014-15 pegs the total expenditure of the Central Government at Rs.1794891.96 crore which is roughly 13.9 per cent of GDP. Plan expenditure for 2014-15 is at Rs.575000.00 crore. 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 32 per cent of the total expenditure or 4.5 per cent of GDP. Central Assistance for States and UTs at Rs.338408.49 crore in 2014-15 constitutes 59 per cent of the Plan Expenditure and or about 2.6 per cent of GDP (Table 1).

Table 1: Summary of Expenditure					
(In crores of Rupee)					
		Actuals 2012-13	Budget 2013-14	Revised 2013-14	Budget 2014-15
1	Total Expenditure (2+3)	1410371.60	1665297.32	1590434.13	1794891.96
2	Non Plan Expenditure	996746.87	1109975.32	1114902.32	1219891.96
3	Plan Expenditure (4+5)	413624.73	555322.00	475531.81	575000.00
4	Central Assistance for State & UT Plans	108885.68	136254.00	119038.93	338408.49
5	Budget Support for Central Plan (3-4)	304739.05	419068.00	356492.88	236591.51
6	Resources of Public Enterprises	193736.99	261055.39	257641.13	247940.94
7	Central Plan (5+6)	498476.04	680123.39	614134.01	484532.45
As per cent of GDP*					
1	Total Expenditure (2+3)	14.1	14.7	14.0	13.9
2	Non Plan Expenditure	9.9	9.8	9.8	9.5
3	Plan Expenditure	4.1	4.9	4.2	4.5
4	Central Assistance for	1.1	1.2	1.0	2.6

	State & UT Plans				
5	Budget Support for Central Plan (3-4)	3.0	3.7	3.1	1.8
6	Resources of Public Enterprises	1.9	2.3	2.3	1.9
7	Central Plan (5+6)	5.0	6.0	5.4	3.8

*GDP at current prices, i.e., Rs.10028118 crore (2012-13), Rs.11355073 crore (2013-14) and Rs. 12876653 crore (2014-15) respectively.

Source: Expenditure Budget 2014-15, 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 49 per cent of the Central Plan outlay. During 2014-15, the total Plan Outlay has been kept at Rs.484532.45 crore inclusive of GBS of Rs.236591.51 crore and an IEBR component of Rs.247940.94 crore.

Central Plan Outlay by Heads of Development

3.3. The Central Plan Outlay for the 2014-15 is Rs.484532.45, which reflects that there was 28.76 percent reduction in the Central Plan Outlay, when compared with the Central Plan Outlay for 2013-14. This is due to the fact that Centrally Sponsored Schemes, which were hitherto a part of Central Plan, have been restructured & reclassified as Central Assistance to State & UT Plans from 2014-15 BE. Thus, the size of Central Plan has been reduced considerably. Central Plan Outlay by Ministry/Department wise is given in Annexure-I. Table-2 presents the central plan outlay by heads of development. A brief analysis by each heads of development is given in the subsequent sections.

Table 2: Central Plan Outlay By Heads of Development

(Rs. in crore)					
Sl No	Heads of Development	2013-14		2014-15 (Regular Budget)	
		BE	% to Total Outlay	BE	% to Total Outlay
1	Agriculture and Allied Activities	18781.28	2.8	11530.90	2.38
2	Rural Development	42772.55	6.3	3060.80	0.63
3	Irrigation and Flood Control	1200.00	0.2	1796.78	0.37
4	Energy	158286.92	23.3	166274.90	34.32
5	Industry and Minerals	48009.82	7.1	40209.31	8.30
6	Transport	133488.05	19.6	116202.23	23.98
7	Communications	12379.92	1.8	13008.65	2.68
8	Science, Technology & Environment	17586.79	2.6	18792.00	3.88
9	General Economic Services	31602.43	4.6	26318.48	5.43
10	Social Services	206708.92	30.4	79432.81	16.39
11	General Services	9306.71	1.4	7905.59	1.6
	TOTAL	680123.39	100.00	484532.45	100.00

Source: Expenditure Budget 2014-15, Volume-I

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 2014-15 Agriculture and Allied Activities has been allocated an Outlay of Rs. 11530.90 crore which is 2.38 per cent of the total Central Plan Outlay (Table-3).

Table 3: Central Plan Outlay for Agriculture & Allied Activities			
(Rs in Crore)			
		2013-14	2014-15
Agriculture and Allied Activities		18781.28	11530.90
1.	Crop Husbandry	9875.54	4431.90
2.	Soil and Water Conservation	19.00	18.00
3.	Animal Husbandry	975.00	172.17
4.	Dairy Development	524.70	411.47
5.	Fisheries	317.30	422.56
6.	Forestry and Wild Life	1041.32	378.98
7.	Plantations	458.01	369.51
8.	Food, Storage and Warehousing	800.82	727.41
9.	Agricultural Research and Education	3113.00	3354.00
10.	Co-operation	121.50	124.90
11.	Other Agricultural Programmes	1535.09	1120.00

Source: Expenditure Budget 2014-15, Volume-I

Rural Development

Rural Development is primarily a State subject. The outlay for Rural Development sector is Rs. 3060.80 crore, which is 0.63% of the total outlay. The reduction in the outlay of Rural Development Sector in 2014-15 (RB) when compared with Annual Plan 2013-14 is due to the fact that Centrally Sponsored Schemes, which were hitherto a part of Central Plan, have been restructured & reclassified as Central Assistance to State & UT Plans from 2014-15 BE (Table-4).

Table 4: Central Plan Outlay for Rural Development Sector			
(Rs in Crore)			
		2013-14	2014-15
Rural Development		42772.55	3060.80
1.	Special Programmes for Rural Development	8507.80	1408.60
2.	Rural Employment	33000.00	636.00
3.	Land Reforms	339.75	25.90
4.	Other Rural Development Programmes	925.00	990.30

Source: Expenditure Budget 2014-15, Volume-I

Irrigation and Flood Control

There is an increase of 49.73 percent in the outlay of Irrigation and Flood Control sector for Annual Plan 2014-15 (Regular Budget), when compared with the Annual Plan 2013-14. All the subsectors like Major and Medium Irrigation, Minor Irrigation, and Flood Control & Drainage also have shown increase in their 2014-15 allocations, when compared with Annual Plan 2013-14 (Table-5).

Table 5: Central Plan Outlay for Irrigation and Flood Control Sector			
(Rs in Crore)			
		2013-14	2014-15
Irrigation and Flood Control		1200.00	1796.78
1.	Major and Medium Irrigation	639.55	1123.68
2.	Minor Irrigation	272.00	380.60
3.	Flood Control and Drainage	288.45	292.50

Source: Expenditure Budget 2014-15, Volume-I

Energy

The outlay for Energy sector witnessed 5.05 percent increase i.e from Rs.158286.92 core in 2013-14 to Rs.166274.90 crore in 2014-15. There was also increase in allocation of its subsectors viz., Power, Petroleum, Coal and

Lignite, and New & Renewable Energy when compared to the Annual Plan 2013-14 (Table-6).

Table 6: Central Plan Outlay for Energy Sector		(Rs in Crore)	
		2013-14	2014-15
Energy		158286.92	166274.90
1.	Power	68883.22	70297.22
2.	Petroleum	74498.80	77599.83
3.	Coal and Lignite	9492.00	9830.85
4.	New and Renewable Energy	5412.90	8547.00

Source: Expenditure Budget 2014-15, Volume-I

Industry and Minerals

There are thirteen sectors which are grouped together to constitute the Industry & Minerals sector. The total Plan Outlay for these sectors during the year 2014-15 is Rs.40209.31 crore as against Rs. 48009.82 crore during 2012-13, implying a decrease of 16.25 per cent. This is due to the fact that Centrally Sponsored Schemes, which were hitherto a part of Central Plan, have been restructured & reclassified as Central Assistance to State & UT Plans from 2014-15 BE. Village and Small Industries, Telecommunication and Electronic Industries, Consumer Industries and Other Outlays on Industries and Minerals have witnessed increases in the outlay for 2014-15 when compared with the Annual Plan 2013-14. All other subsectors like Fertilizer Industries, Iron and Steel Industries, Cement and non-Metallic Mineral Industries, Petro-Chemical Industries, Engineering Industries, Atomic Energy Industries, Iron and Steel Industries and Other Industries have witnessed decline in their Annual Plan 2014-15(Regular Budget) outlays when compared with the Annual Plan 2013-14 (Table-7).

Table 7: Central Plan Outlay for Industry and Minerals			
(Rs in Crore)			
		2013-14	2014-15
Industry and Minerals		48009.82	40209.31
1.	Village and Small Industries	3996.20	4255.93
2.	Iron and Steel Industries	19739.07	15400.92
3.	Non-ferrous Mining and Metallurgical Industries	2896.22	2337.72
4.	Cement and non-Metallic Mineral Industries	113.30	74.50
5.	Fertilizer Industries	3014.72	611.65
6.	Petro-Chemical Industries	5536.83	3158.81
7.	Chemical and Pharmaceutical Industries	187.04	177.10
8.	Engineering Industries	2262.24	1779.13
9.	Telecommunication and Electronic Industries	2913.71	3478.78
10.	Consumer Industries	3284.78	3819.29
11.	Atomic Energy Industries	1792.30	1736.70
12.	Other Industries	973.40	550.75
13.	Other Outlays on Industries and Minerals	1300.01	2828.03

Source: Expenditure Budget 2014-15, Volume-I

Transport

Improvement in the quality of transport infrastructure is an essential pre-requisite 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. The Outlay for Transport sector is declined by 13 percent i.e from Rs. 133488.05 crore in 2013-14 to Rs.116202.23 crore in 2014-15. Railways, Civil Aviation and Inland Water Transport sector experienced increases in their outlays when compared to the last year. The Railways and Roads & Bridges sector 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)	
		2013-14	2014-15
Transport		133488.05	116202.23
1.	Railways	62261.00	63949.00
2.	Ports and Lighthouses	4749.30	2863.62
3.	Shipping	2034.00	1369.10
4.	Civil Aviation	8865.40	9474.00
5.	Roads and Bridges	55303.55	38214.41
6.	Inland Water Transport	119.80	182.10
7.	Other Transport Services	155.00	150.00

Source: Expenditure Budget 2014-15, Volume-I

Communications

Central Plan Outlay for Communication sector has been increased by 5.08 per cent from Annual Plan 2013-14 to Annual Plan 2014-15(Regular Budget) due to the increase in Other Communication Services by 20.22 percent. Outlay for Telecommunication services for 2014-15 was declined by 6.9 percent when compared to the Annual Plan 2013-14. (Table 9)

Table 9: Central Plan Outlay for Communication Sector		(Rs. in Crore)	
		2013-14	2014-15
Communications		12379.92	13008.65
1.	Postal Services	720.00	720.00
2.	Telecommunication Services	6379.83	5940.65
3.	Other Communication Services	5279.99	6348.00

Source: Expenditure Budget 2014-15, Volume-I

Science, Technology & Environment

Research & 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.18792.00 crore in the Annual Plan 2014-15 which is Rs.1205.21crore more than the AP 2013-14 allocations. Out of the five sectors Space Research, other Scientific Research, and Ecology & Environment sectors witnessed increases in their allocation between 2013-14 and 2014-15(Table-10).

Table 10: Central Plan Outlay for Science, Technology 7 Environment Sector			
(Rs in Crore)			
		2013-14	2014-15
Science & Technology and Environment		17586.79	18792.00
1.	Atomic Energy Research	3738.86	3430.00
2.	Space Research	5615.00	6000.00
3.	Oceanographic Research	626.00	575.00
4.	Other Scientific Research	6408.50	6904.20
5.	Ecology and Environment	1198.43	1882.80

Source: Expenditure Budget 2014-15, Volume-I

General Economic Services

Central Plan Outlay for General Economic Services has decreased by 16.72 per cent, i.e from Rs.31602.43 crore in 2013-14 to Rs.26318.48 crore in 2014-15. The outlay for the sub sector Technical and Economic Cooperation with other countries increased by Rs.2100 crores i.e. from Rs.3000.00 crore in 2013-14 to Rs.5100.00 crore in 2014-15 (Table-11).

Table 11: Central Plan Outlay for General Economic Services			
(Rs in Crore)			
		2013-14	2014-15
General Economic Services		31602.43	26318.48
1.	Secretariat –Economic Service	674.60	660.67
2.	Tourism	1168.66	1408.00
3.	Foreign Trade and Export Promotion	1515.99	881.99
4.	Census, Surveys and Statistics	4310.06	3174.81
5.	Meteorology	365.00	357.00
6.	Civil Supplies	395.83	307.27
7.	Other General Economic Services	20172.29	14428.74
8.	Technical and Economic Cooperation with other countries.	3000.00	5100.00

Source: Expenditure Budget 2014-15, Volume-I

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. The outlay for Social Services sector declined by 61.57 percent, from Rs.206708.92 crore in 2013-14 to Rs.79432.81 crore in 2014-15. This is due to the fact that Centrally Sponsored Schemes, which were hitherto a part of Central Plan, have been restructured & reclassified as Central Assistance to State & UT Plans from 2014-15 BE. Sports and Youth Services, Art and Culture, Urban Development, Information and Publicity, Broadcasting and Secretariat Social Services have experienced increases in their allocation of Annual Plan 2014-15 (Regular Budget), when compared with the Annual Plan 2013-14(Table-13).

Table 12: Central Plan Outlay for Social Services			
		(Rs in Crore)	
		2013-14	2014-15
Social Services		206708.92	79432.81
1.	General Education	52875.45	9762.48
2.	Technical Education	6518.15	6384.99
3.	Sports and Youth Services	983.60	1202.85
4.	Art and Culture	1286.84	1644.85
5.	Medical and Public Health	12675.33	6940.52
6.	Family Welfare	16768.79	666.02
7.	Water Supply and Sanitation	13859.00	231.00
8.	Housing	27480.27	15626.47
9.	Urban Development	10463.59	12480.58
10.	Information and Publicity	364.15	372.92
11.	Broadcasting	650.35	731.58
12.	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	10228.70	5424.63
13.	Labour and Employment	2264.40	748.45
14.	Social Security and Welfare	19497.95	3420.54
15.	Nutrition	281.70	20.70
16.	Natural Calamities	367.00	220.00

17	Other Social Services	138.00	125.00
18	Secretariat Social Services	39.34	73.44
19	North Eastern Areas	29966.31	13355.79

Source: Expenditure Budget 2014-15, Volume-I

General Services

The Outlay for General Services has been kept at Rs.7905.59 crore in 2014-15, which includes Rs.150.30 crore for Administration of Justice, Rs.48.31 crore for General Secretarial Services, Rs.7,114.70 crore for Police, Rs.25.00 crore for Supplies and Disposal, Rs.399.26 crore for Public Works and Rs.168.02 crore for other Administrative Services.

4. Major Programmes

This year's budget allocation to the major Flagship Programmes indicate that out of 17 major development programmes, eight programmes witnessed hike, nine programmes experienced reduction over their previous year's budget allocations(Table-13).

Table 13: Total Outlay and Releases of Flagship Schemes

(Rs. In Crore)									
S.No.	Name of Flagship Programmes	2012-13		% of releases to outlay	2013-14		% of releases to outlay	2014-15	
		Total Outlay	Releases		Total Outlay	Releases		Total Outlay	% of change in outlay
1	2	3	4	5	6	7	8	9	10
1	Mahatma Gandhi National Rural Employment Guarantee Act	33000.00	30015.95	91%	33000.00	32763.68	99%	33353.00	1.8
2	National Social Assistance Programme (NSAP)	8382.00	7824.85	93%	9541.00	9046.39	95%	10546.97	10.5

S.No.	Name of Flagship Programmes	2012-13		% of releases to outlay	2013-14		% of releases to outlay	2014-15	% of change in outlay
		Total Outlay	Releases		Total Outlay	Releases		Total Outlay	
1	2	3	4	5	6	7	8	9	10
3	National Health Mission (NHM)	20542.00	16321.02	79%	20999.00	17768.08	85%	21650.23	3.1
4	Integrated Child Development Services (ICDS)	14250.00	15690.51	110%	15912.20	16232.86	102%	18227.40	14.5
5	Nirmal Bharat Abhiyan (NBA)	3500.00	2438.47	70%	4260.00	2073.68	49%	4135.00	-2.9
6	Mid Day Meal Programme (MDM)	11849.25	10834.60	91%	13215.00	10887.99	82%	13052.00	-1.2
7	Sarva Shiksha Abhiyan (SSA)	25555.00	23811.17	93%	27258.00	24757.94	91%	28034.75	2.8
8	Jawaharlal Nehru national Urban Renewal Mission (JNNURM)	12522.00	5288.00	42%	14000.00	7559.92	54%	10614.98	-24.2
9	Indira Awas Yojana (IAY)	11075.00	7417.73	67%	15184.00	12975.26	85%	15976.00	5.2
10	Pradhan Mantri Gram Sadak Yojana (PMGSY)	24000.00	8879.97	37%	21700.00	9804.98	45%	10150.59	-53.2
11	Accelerated Irrigation Benefit Programme (AIBP)	14242.00	6503.58	46%	12962.00	4630.00	36%	8992.22	-30.2
12	Integrated Watershed Management Programme	3050.00	2886.02	95%	5387.00	2181.31	40%	3464.00	-35.7
13	National Rural	10500.00	10761.97	102%	11000.00	9262.29	84%	10890.50	-1.0

S.No.	Name of Flagship Programmes	2012-13		% of releases to outlay	2013-14		% of releases to outlay	2014-15	%of change in outlay
		Total Outlay	Releases		Total Outlay	Releases		Total Outlay	
1	2	3	4	5	6	7	8	9	10
	drinking Water Programme								
14	Rajiv Gandhi Panchayat Sashastikaran Yojana	45.00	17.91	40%	406.80	629.58	155%	1006.00	147.3
15	Rashtriya Krishi Vikas Yojana	9217.00	8399.28	91%	9954.00	7048.42	71%	9954.00	0.0
16	National Rural Livelihoods Mission	3915.00	2152.08	55%	4000.00	1987.40	50%	2482.50	-37.9
17	Backward Regions Grant Fund	12040.00	9058.19	75%	11500.00	6330.52	55%	10950.00	-4.8
	Total	217684.25	168301.30	77%	230279.00	175940.30	76%	213480.14	-7.30

Source: Expenditure Budget Volume and CPSMS Website

5. Central Assistance for State and Union Territory Plans

The State's Annual Plans are supported by the Central Assistance. In the Annual Plan 2014-15 Rs.338408.49 crore have been earmarked for Central Assistance for State and Union Territory Plans. The Central Assistance to State Plan, which is about 15% of the total resources, (Plan +Non-Plan) is allocated under Centrally Sponsored Schemes and block grants to the State Governments. The details of Central Assistance for State and Union Territory Plans are given in **Annexure II**. Efforts of the State Governments in key social sectors are supplemented by Central Governments through Centrally Sponsored Schemes like Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA), National Social Assistance Programme (NSAP), National Health

Mission (NHM), Integrated Child Development Services (ICDS), Nirmal Bharat Abhiyan (NBA), Mid Day Meal Programme (MDM), Sarva Shiksha Abhiyan (SSA), Jawaharlal Nehru national Urban Renewal Mission (JNNURM), Indira Awas Yojana (IAY), Pradhan Mantri Gram Sadak Yojana (PMGSY), Accelerated Irrigation Benefit Programme (AIBP), Integrated Watershed Management Programme (IWMP), National Rural drinking Water Programme (NRDWP), Rajiv Gandhi Panchayat Sashastikaran Yojana(RGPSY), Rashtriya Krishi Vikas Yojana (RKVY), Backward Regions Grant Fund(BRGF), National Rural Livelihoods Mission(NRLM) etc.

6. 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 2014-15, Rs.50547.08 crore and Rs.32386.84 crore have been earmarked by Ministries/Department towards SCSPs and TSPs, respectively. The allocation towards SCSPs in 2014-15 is 8.79 per cent of the total Plan Expenditure of AP 2014-15 (Regular Budget). Similarly, 5.63 per cent of total Plan Expenditure of AP 2014-15(Regular Budget) 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.

Annexure-I**CENTRAL PLAN OUTLAY BY MINISTRIES /DEPARTMENTS****(Rs. In Crore)**

S.No.	Ministry / Department	Annual Plan (2013-14)			Annual Plan (2014-15)			% chan ge of 2014 -15 over 2013 -14
		Approved Outlay			Approved Outlay			
		GBS	IEBR	TOTAL	GBS	IEBR	Total	
1	Department of Agriculture and Cooperation	11655.00	0.00	11655.00	5846.00	0.00	5846.00	-50
2	Department of Agriculture Research & Education	3415.00	0.00	3415.00	3715.00	0.00	3715.00	9
3	Department of Animal Husbandry, Dairying & Fisheries	2025.00	0.00	2025.00	1133.00	0.00	1133.00	-44
4	Department of Atomic Energy	5880.00	7999.06	13879.06	5880.00	7527.62	13407.62	-3
5	Department of Chemicals and Petrochemicals	1200.00		1200.00	207.00	-33.41	173.59	-86
6	Department of Fertilizers	269.00	2770.71	3039.71	100.00	521.64	621.64	-80
7	Department of Pharmaceuticals	188.00	0.00	188.00	207.00	0.00	207.00	10
8	Ministry of Civil Aviation	5200.00	3665.40	8865.40	6720.00	2754.00	9474.00	7
9	Ministry of Coal	450.00	11304.21	11754.21	550.00	12011.00	12561.00	7
10	Department of Commerce	2226.00	0.00	2226.00	1426.00	0.00	1426.00	-36
11	Department of Industrial Policy & Promotion	1501.00	0.00	1501.00	1700.00	0.00	1700.00	13
12	Department of Posts	800.00	0.00	800.00	800.00	0.00	800.00	0
13	Department of Telecommunica tions	5800.00	6439.93	12239.93	7500.00	6000.65	13500.65	10
14	Department of Electronics & Information Technology	3000.00	742.59	3742.59	3060.00	795.78	3855.78	3
15	Department of Consumer Affairs	241.00	0.00	241.00	220.00	0.00	220.00	-9

S.No.	Ministry / Department	Annual Plan (2013-14)			Annual Plan (2014-15)			% change of 2014-15 over 2013-14
		Approved Outlay			Approved Outlay			
		GBS	IEBR	TOTAL	GBS	IEBR	Total	
16	Department of Food & Public Distribution	259.00	157.72	416.72	330.00	160.23	490.23	18
17	Ministry of Corporate Affairs	34.00	0.00	34.00	24.00	0.00	24.00	-29
18	Ministry of Culture	1435.00	0.00	1435.00	1835.00	0.00	1835.00	28
19	Ministry of Development of North Eastern Region	226.00	0.00	226.00	536.00	0.00	536.00	137
20	Ministry of Earth Sciences	1281.00	0.00	1281.00	1281.00	0.00	1281.00	0
21	Ministry of Environment & Forest	2430.00	0.00	2430.00	1171.00	0.00	1171.00	-52
22	Ministry of External Affairs	3000.00	0.00	3000.00	5100.00	0.00	5100.00	70
23	Department of Economic Affairs	4040.00	0.00	4040.00	9931.00	0.00	9931.00	146
24	Department of Financial Services	16088.00	0.00	16088.00	14100.00	0.00	14100.00	-12
25	Department of Expenditure	4.00	0.00	4.00	4.00	0.00	4.00	0
26	Ministry of Food Processing Industries	708.00	0.00	708.00	590.00	0.00	590.00	-17
27	Department of Health & Family Welfare	29165.00	0.00	29165.00	6154.12	0.00	6154.12	-79
28	Department of AYUSH	1069.00	0.00	1069.00	689.20	0.00	689.20	-36
29	Department of Health Research	726.00	0.00	726.00	726.00	0.00	726.00	0
30	Department of AIDS Control	1785.00	0.00	1785.00	857.00	0.00	857.00	-52
31	Department of Heavy industry	585.00	1794.08	2379.08	800.00	1788.85	2588.85	9
32	Department of Public Enterprises	10.00	0.00	10.00	9.00	0.00	9.00	-10
33	Ministry of Home Affairs	10500.00	0.00	10500.00	8922.00	0.00	8922.00	-15

S.No.	Ministry / Department	Annual Plan (2013-14)			Annual Plan (2014-15)			% change of 2014-15 over 2013-14
		Approved Outlay			Approved Outlay			
		GBS	IEBR	TOTAL	GBS	IEBR	Total	
34	Ministry of Housing and Urban Poverty Alleviation	1460.00	13369.14	14829.14	1025.00	14260.28	15285.28	3
35	Department of School Education & Literacy	49659.00	0.00	49659.00	2972.35	0.00	2972.35	-94
36	Department of Higher Education	16210.00	0.00	16210.00	14700.00	0.00	14700.00	-9
37	Ministry of Information & Broadcasting	905.00	200.00	1105.00	1005.00	200.00	1205.00	9
38	Ministry of Labour & Employment	2524.00	0.00	2524.00	806.05	0.00	806.05	-68
39	Ministry of Law, Justice and Company Affairs	1103.00	0.00	1103.00	260.60	0.00	260.60	-76
40	Ministry of MSME	2977.00	308.00	3285.00	3327.00	372.00	3699.00	13
41	Ministry of Mines	467.00	2452.12	2919.12	650.00	1729.39	2379.39	-18
42	Ministry of Minority Affairs	3511.00	0.00	3511.00	2469.00	0.00	2469.00	-30
43	Ministry of New and Renewable Energy	1521.00	2394.00	3915.00	941.00	3000.00	3941.00	1
44	Ministry of Panchayati Raj	500.00	0.00	500.00	94.00	0.00	94.00	-81
45	Ministry of Personnel, Public Grievance & Pension	279.00	0.00	279.00	279.00	0.00	279.00	0
46	Ministry of Petroleum & Natural Gas	43.00	79009.17	79052.17	43.00	80634.82	80677.82	2
47	Ministry of Planning *	8000.00	0.00	8000.00	2515.00	0.00	2515.00	-69
48	Ministry of Power	9642.00	49687.41	59329.41	9642.00	50742.02	60384.02	2

S.No.	Ministry / Department	Annual Plan (2013-14)			Annual Plan (2014-15)			% change of 2014-15 over 2013-14
		Approved Outlay			Approved Outlay			
		GBS	IEBR	TOTAL	GBS	IEBR	Total	
49	Department of Rural Development	74429.00	0.00	74429.00	7440.41	0.00	7440.41	-90
50	Department of Land Resources	5765.00	0.00	5765.00	61.90	0.00	61.90	-99
51	Ministry of Drinking Water & Sanitation	15260.00	0.00	15260.00	231.00	0.00	231.00	-98
52	Department of Science & Technology	2777.00	0.00	2777.00	3125.00	0.00	3125.00	13
53	Department of Scientific & Industrial Research	2013.00	0.00	2013.00	2100.00	0.00	2100.00	4
54	Department of Biotechnology	1485.00	0.00	1485.00	1500.00	0.00	1500.00	1
55	Ministry of Shipping	852.00	6235.30	7087.30	906.00	3637.32	4543.32	-36
56	Department of Road Transport & Highways	23500.00	14000.00	37500.00	26238.00	9000.00	35238.00	-6
57	Department of Social Justice & Empowerment	6065.00	0.00	6065.00	2734.50	0.00	2734.50	-55
58	Department of Disability Affairs **	560.00	0.00	560.00	560.00	0.00	560.00	0
59	Department of Space	5615.00	0.00	5615.00	6000.00	0.00	6000.00	7
60	Ministry of Statistics & Programme Implementation	631.00	0.00	631.00	528.00	0.00	528.00	-16
61	Ministry of Steel	46.00	19684.77	19730.77	20.00	15373.22	15393.22	-22
62	Ministry of Textiles	4631.00	0.00	4631.00	4326.00	0.00	4326.00	-7
63	Ministry of Tourism	1282.00	15.66	1297.66	1507.00	0.00	1507.00	16
64	Ministry of Tribal Affairs	1762.00	0.00	1762.00	925.16	0.00	925.16	-47
65	Ministry of Urban Development	7456.00	2565.12	10021.12	9787.00	3616.53	13403.53	34

S.No.	Ministry / Department	Annual Plan (2013-14)			Annual Plan (2014-15)			% change of 2014-15 over 2013-14
		Approved Outlay			Approved Outlay			
		GBS	IEBR	TOTAL	GBS	IEBR	Total	
66	Ministry of Water Resources	1500.00	0.00	1500.00	3244.78	0.00	3244.78	116
67	Ministry of Women & Child Development	20350.00	0.00	20350.00	988.94	0.00	988.94	-95
68	Department of Youth Affairs	284.00	0.00	284.00	316.50	0.00	316.50	11
69	Department of Sports	809.00	0.00	809.00	1079.00	0.00	1079.00	33
70	Railways	26000.00	36261.00	62261.00	30100.00	33849.00	63949.00	3
71	Ministry of Overseas Indian Affairs				20.00	0.00	20.00	
	Central Plan TOTAL	419068.00	261055.39	680123.39	236591.51	247940.94	484532.45	-29

Note: The growth in BE 2014-15 is shown in negative because Centrally Sponsored Schemes (CSS), which were hereto a part of Central Plan have been restructured and reclassified as Central Assistance to States/UT Plans form 2014-15 BE. Thus the Central Plan has been reduced considerably.


Central Assistance to State & UT Plans (Block Grants & Centrally Sponsored Schemes)

(Rs in crore)

Sl. No.	Items	2014-15
		BE (Exp. Bud. Vol. 1) Regular Budget
A.	Central Assistance for State Plans	330764.08
1	Department of Agriculture and Cooperation	16462.50
	(i) Rashtriya Krishi Vikas Yojana (RKVY)	9954.00
	(ii) National Food Security Mission (NFSM)	2030.00
	(iii) National Horticulture Mission (NHM) [Mission for Integrated Development of Horticulture (MIDH)]	1958.00
	(iv) National Mission on Sustainable Agriculture	1550.00
	(v) National Oilseed and Oil Palm Mission	426.00
	(vi) National Mission on Agriculture Extension and Technology	544.50
2	Department of Animal Husbandry, Dairying & Fishries	1035.35
	(i) National Plan for Dairy Development (NPDD) [National Programme for Bovine Breeding & Dairy Development (NPBB&DD)]	309.00
	(ii) National Livestock Health and Disease Control Programme (NLH&DCP) [Livestock Health & disease Control (LH&DC)]	457.85
	(iii) National Livestock Management Programme (NLMP) [National Livestock Mission (NLM)]	268.50
3	Department of Commerce	800.00
	(i) Assistance to States for Infrastructure Development for Exports (ASIDE)	800.00
4	Ministry of Development of North Eastern Region	1770.00
	(i) North Eastern Council (NEC)	770.00
	(ii) Central Pool of Resources for North East & Sikkim (NLCPR)	950.00
	(iii) Bodoland Territorial Council	50.00
5	Ministry of Drinking Water & Sanitation of which	15025.50
	(i) Nirmal Bharat Abhiyan (NBA)	4135.00
	(ii) National Rural Drinking Water Programme (NRDWP)	10890.50
6	Ministry of Environment & Forests	870.99
	(i) National River Conservation Programme (NRCP)	
	(ii) National Afforestation Programme (National Mission for a Green India)	465.89
	(iii) Conservation of Natural Resources and Ecosystems	107.00
	(iv) Integrated Development of Wild Life Habitats	113.08
	(v) Project Tiger	185.02
7	Department of Expenditure	72332.00
	(a) Block Grants #	67282.00
	(i) Normal Central Assistance (NCA)	28514.00
	(ii) Addl. Central Assistance for other Projects (OTACA)	1261.00

Sl. No.	Items	2014-15
		BE (Exp. Bud. Vol. 1) Regular Budget
	<i>(iii) Special Plan Assistance (SPA)</i>	6837.00
	<i>(iv) Special Central Assistance (SCA) - untied</i>	11000.00
	<i>(v) ACA for Externally Aided Projects (EAPs)</i>	15500.00
	<i>(vi) ACA for Left Wing Extremist (LWE) Districts</i>	2640.00
	<i>(vii) Hill Areas Development Programme (HADP)/ Western Ghat Development Programme (WGDP)</i>	300.00
	<i>(viii) Other Addl. Central Assistance</i>	1180.00
	<i>(ix) MMP for Treasury Computerization</i>	50.00
	(b) Centrally Sponsored Schemes (CSS)	5050.00
	<i>(i) Backward Region Grant Fund (BRGF) - State Component</i>	5050.00
8	Ministry of Food Processing Industries	175.00
	<i>(i) National Mission on Food Processing</i>	175.00
9	Department of Health & Family Welfare	24202.74
	<i>(i) National Health Mission (NHM)</i>	21650.23
	<i>(ii) Human Resource in Health & Medical Education</i>	2552.51
10	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	364.18
	<i>(i) National Mission on Ayush including Mission on Medicinal Plants</i>	364.18
11	Department of AIDS Control	892.00
	<i>(i) National AIDS & STD Control Programme</i>	892.00
12	Ministry of Home Affairs	2587.00
	<i>(i) National Scheme for Modernization of Police and other forces</i>	1597.00
	<i>(ii) Border Areas Development Programme (BADP)</i>	990.00
13	Ministry of Housing and Urban Poverty Alleviation	4524.98
	<i>(i) National Urban Livelihood Mission (NULM)</i>	950.00
	<i>(ii) Rajiv Awas Yojana (including BSUP & IHSDP) - States & Uts Plan</i>	3574.98
14	Department of School Education & Literacy	48584.73
	<i>(i) Mid Day Meal (MDM)</i>	13052.00
	<i>(ii) Sarva Shiksha Abhiyan (SSA)</i>	28034.75
	<i>(iii) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)</i>	4915.50
	<i>(iv) Support for Educational Development including Teachers Training & Adult Education</i>	1013.50
	<i>(v) Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</i>	1193.99
	<i>(vi) Scheme for providing education to Madrasas, Minorities and Disabled</i>	374.99
15	Department of Higher Education	2109.20
	<i>(i) Rashtriya Uchhtar Shiksha Abhiyan (RUSA)</i>	2109.20
16	Department of Information Technology	750.00
	<i>(i) National e-Governance Action Plan (NeGAP)</i>	750.00
17	Ministry of Labour & Employment	1686.82
	<i>(i) Skill Development Mission</i>	362.52
	<i>(ii) Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana</i>	1324.30

Sl. No.	Items	2014-15
		BE (Exp. Bud. Vol. 1) Regular Budget
18	Ministry of Law and Justice	782.40
	(i) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	782.40
19	Ministry of Minority Affairs	1232.00
	(i) Multi Sectoral Development Programme for Minorities	1232.00
20	Ministry of Panchayati Raj	6906.00
	(i) Backward Region Grant Fund (BRGF) - District Component	5900.00
	(ii) Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	1006.00
21	Ministry of Road Transport & Highways	2607.06
	(i) Roads and Bridges	2607.06
22	Department of Rural Development	72509.06
	(i) National Social Assistance Programme (NSAP)	10546.97
	(ii) Indira Awas Yojana (IAY)	15976.00
	(iii) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	33353.00
	(iv) Pradhan Mantri Gram Sadak Yojana (PMGSY)	10150.59
	(v) National Rural Livelihood Mission (NRLM)	2482.50
23	Department of Land Resources	3684.51
	(i) Integrated Watershed Management Programme (IWMP)	3464.00
	(ii) National Land Record Management Programme (NLRMP)	220.51
24	Deptt. of Social Justice & Empowerment	3422.25
	(i) Scheme for Development of Scheduled Castes	2342.75
	(ii) Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.	970.00
	(iii) Scheme for development of Economically backward Classes (EBCs)	9.50
	(iv) Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100.00
25	Department of Disability Affairs	5.00
	(i) National Programme for Persons with Disabilities	5.00
26	Ministry of Statistics & Programme Implementation	3950.00
	(a) Centrally Sponsored Schemes	0.00
	(i) Support for Statistical Strengthening	0.00
	(b) Block Grants	3950.00
	(ii) Members of Parliament Local Area Development (MPLADS) @@	3950.00
27	Ministry of Textiles	505.00
	(i) National Handloom Development Programme	292.00
	(ii) Catalytic Development programme under Sericulture	213.00
28	Ministry of Tourism	357.00
	(i) Infrastructure Development for Destinations and Circuits	357.00
29	Ministry of Tribal Affairs	3553.84
	(a) Block Grants	2517.00
	(i) Tribal Sub Plan (TSP)	1200.00
	(ii) Grants Under Proviso to Article 275 (1)	1317.00
	(b) Centrally Sponsored Schemes (CSS)	1036.84

Sl. No.	Items	2014-15
		BE (Exp. Bud. Vol. 1) Regular Budget
	(i) Umbrella scheme for Education of ST students.	1036.84
30	Ministry of Urban Development	7040.00
	(i) Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	7040.00
31	Ministry of Water Resources	8992.22
	(i) Accelerated Irrigation Benefit & Flood Management Programme (AIBFMP)	8992.22
	Pradhan Mantri Krishi Sinchai Yojana	1000.00
32	Ministry of Women & Child Development	19818.10
	(i) Integrated Child Development Service (ICDS) including National Nutrition Mission (NNM) & ISSNIP	18227.40
	(ii) Integrated Child Protection Scheme (ICPS)	318.23
	(iii) National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) including NMEW & SAAHAS	471.32
	(iv) Scheme for protection and Development of Women	99.50
	(iv) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) & SAKSHAM	701.65
33	Department of Youth Affairs	67.15
	(i) National Service Scheme (NSS)	67.15
34	Department of Sports	159.50
	(i) Rajiv Gandhi Khel Abhiyan	159.50
35	Union Territories with Legislature @	2897.90
	(a) National Capital Territory of Delhi	347.20
	(b) Puducherry	818.23
	© Other Programmes	1732.47
B.	Union Territories without Legislature @	4746.51
	(a) Andaman & Nicobar Islands	2105.55
	(b) Chandigarh	815.11
	(c) Dadra & Nagar Haveli	704.06
	(d) Daman & Diu	657.79
	(e) Lakshadweep	464.00
C.	Grand Total (A+B)	338408.49

@ Includes Budget provision to all UTs for programmes met out of Normal Central Assistance, Central Road Fund, NSAP, NeGAP, TSP and JNNURM upto 2013-14. For 2014-15 (BE), this includes provisions for programmes to be funded out of Normal Central Assistance only for UTs with legislature (Delhi & Puducherry) while other plan assistance from Centrally Sponsored Schemes & Block Grants for Delhi & Puducherry is included under concerned CSS/block grants of different Ministries/Departments. For UTs without legislature, the provisions are being shown in the Central Plan from 2014-15 BE. Note: The Centrally Sponsored Schemes, which were hitherto a part of Central Plan, have been restructured & reclassified as Central Assistance to State & UT Plans from 2014-15 BE.

@@This will continue to be transferred to States/UTs under direct transfer route in 2014-15 BE.

Ministry/Scheme-wise Earmarking of Plan Outlays under SCSP for 2014-15

(Rs. In crores)

S. No.	Ministry/Department	Annual Plan - 2014-15 as per Statement 12 (Expenditure Budget 2014-15)	Earmarking of Funds under SCSP as per Statement 21 (Expenditure Budget 2014- 15)	
		Plan Expenditure	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	3327.00	399.24	12.00
2	Ministry of Textiles	4831.00	231.55	4.79
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)	1700.00	0.00	0.00
6	Ministry of Environment and Forests	2043.00	40.06	1.96
7	Ministry of DONER	2306.00	0.00	0.00
8	Ministry of New & Renewable Energy	941.00	33.00	3.51
9	Department of Information Technology	3815.00	77.00	2.02
10	Department of Science and Technology	3125.00	78.12	2.50
Category III	Ministries/Departments required to Earmark between 15 to 16.2% of their Plan Outlays			
1	Department of Agriculture & Cooperation	22309.00	1930.88	8.66
2	Department of Animal Husbandry & Dairying	2174.00	352.19	16.20
3	Department of Higher Education	16900.00	2538.89	15.02
4	Ministry of Labour and Employment	2448.00	396.25	16.19
5	Department of Land Resources	3750.00	607.50	16.20
6	Ministry of Panchayati Raj	7000.00	1134.00	16.20
7	Ministry of Youth Affairs and Sports	1643.00	251.20	15.29

S. No.	Ministry/Department	Annual Plan - 2014-15 as per Statement 12 (Expenditure Budget 2014-15)	Earmarking of Funds under SCSP as per Statement 21 (Expenditure Budget 2014- 15)	
		Plan Expenditure	Amount	%
1	2	3	4	5
8	Department of Health and Family Welfare	30645.00	4658.04	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	6000.00	0.00	0.00
4	Department of School Education & Literacy	51828.00	10326.34	19.92
5	Department of Rural Development	80043.00	14033.47	17.53
6	Ministry of Social Justice and Empowerment	6730.00	4927.90	73.22
7	Ministry of Women and Child Development	21100.00	4220.00	20.00
A.	Additional Ministries/Departments allocating funds under TSP (not recommended by Task Force)			
8	D/o AIDS Control	1785.00	0.00	0.00
9	Others	270360.00	0.00	0.00
	Plan Expenditure	575000.00	50547.08	8.79

Source: Vol. I and II, Expenditure Budget-2014-15, Statement - 21 and page (i) SBE Summary of Contents

Ministry/Scheme-wise Earmarking of Plan Outlays under TSP for 2014-15

(Rs. In Crore)

S. No.	Ministry/Department	Annual Plan - 2014-15 as per Statement 12 (Expenditure Budget 2014-15)	Earmarking of Funds under TSP as per Statement 21-A (Expenditure Budget 2014-15)	
			Plan Expenditure	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	7500.00	17.50	0.23
2	Ministry of Textiles	4831.00	55.57	1.15
3	Ministry of Water Resources	13237.00	191.58	1.45
4	Department of Food and Public Distribution	330.00	4.13	1.25
5	Ministry of Culture	1835.00	36.70	2.00
6	Department of AYUSH	1069.00	21.38	2.00
7	Ministry of HUPA	6000.00	144.00	2.40
8	Ministry of Tourism	1882.00	47.05	2.50
9	Department of Science & Technology	3125.00	78.12	2.50
10	Ministry of Road Transport & Highways	28881.00	400.00	1.38
11	Department of Agriculture Research & Education	3715.00	133.80	3.60
12	Ministry of Mines	567.00	21.47	3.79
13	Department of Information Technology	3815.00	256.00	6.71
Category III	Ministries/Departments required to Earmark between 7.5 to 8.2% of their Plan Outlays			
1	Department of Higher Education	16900.00	1267.62	7.50
2	Department of Agriculture & Cooperation	22309.00	953.52	4.27
3	Ministry of MSME	3327.00	273.00	8.21
4	Ministry of Coal	550.00	37.15	6.75
5	Ministry of Youth Affairs and Sports	1643.00	101.29	6.16
6	Ministry of Labour and Employment	2448.00	200.57	8.19
7	Ministry of Panchayati Raj	7000.00	1203.00	17.19
8	Ministry of Women & Child Development	21100.00	1730.20	8.20
9	Department of Health & Family Welfare	30645.00	2512.89	8.20
Category IV	Ministries/Departments required to Earmark more than 8.2% of their Plan Outlays under TSP			
1	Department of Land Resources	3750.00	375.00	10.00
2	Department of Drinking Water and Sanitation	15260.00	1526.00	10.00
3	Department of School Education & Literacy	51828.00	5663.80	10.93
4	Department of Rural Development	80043.00	10358.49	12.94

S. No.	Ministry/Department	Annual Plan - 2014-15 as per Statement 12 (Expenditure Budget 2014-15)	Earmarking of Funds under TSP as per Statement 21-A (Expenditure Budget 2014-15)	
		Plan Expenditure	Amount	%
1	2	3	4	5
5	Ministry of Tribal Affairs	4479.00	4479.00	100.00
A.	Additional Ministries/Departments allocating funds under TSP (not recommended by Task Force)			
6	Ministry of Environment and Forests	2043.00	16.00	0.78
7	Department of AIDS Control	1785.00	0.00	0.00
8	Ministry of Social Justice and Empowerment	6730.00	45.20	0.67
9	Others	226373.00	236.81	0.10
	Grand Total of GBS + Central Assistance for States & UTplans	575000.00	32386.84	5.63

Source: Vol. I and II, Expenditure Budget-2014-15, Statement - 21A and page (i) SBE Summary of Contents