

**No.4/4/2012-FR  
Planning Commission  
(Financial Resources Division)**

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**Subject: Annual Plan 2013-14 ASSAM – Deputy Chairman - Chief Minister Meeting to finalize Plan size held on 7<sup>th</sup> May, 2013 - Note on Scheme of Financing.**

The Annual Plan meeting for finalization of the Plan Size for 2013-14(AP) for Assam between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on 7<sup>th</sup> May, 2013.

2. At the official level, the aggregate resources of Assam were identified at Rs. **11450** crore. During the meeting, Deputy Chairman, Planning Commission agreed to provide Special Plan Assistance/Special Central Assistance (untied) of Rs. 1050 crore comprising Special Plan Assistance (Grants) of Rs. 320 crore and Special Central Assistance (untied Grants) of Rs.730 crore. The Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission.

3. Taking the above resources into account the Annual Plan size of the State of Assam for 2013-14(AP) was finalized at **Rs. 12500 crore.**

4. The Aggregate Resources of Rs.12500 crore comprise State's Own Resources (non-loan portion) of Rs (-) 677.05 crore, State's Budgetary Borrowings (net) of Rs. 4304 crore (the borrowing ceiling as per Ministry of Finance) and Central Assistance (Grants) of Rs.8873.05 crore.

5. A copy of the detailed Scheme of Financing of the approved Annual Plan 2013-14 of Assam is enclosed at **Annex-I**. The details of Central Assistance to the State Plan are at **Annex-IA** and Balance from Current Revenue are at **Annex-II**.

**Sd/-  
(S. Lakshmanan)  
Consultant (FR)  
13.05.2013**

**Distribution**

1. Addl. Chief Secretary (Shri H.S. Das). Govt. of Assam (**Fax: 0361-2237300**)
2. Pr. Secretary, Planning & Development, Govt. of Assam (**0361-2237273**)
3. Adviser (SP-NE)
4. Joint Secretary (PF-I), M/o Finance, North Block, New Delhi - (**Fax No.011- 23092022**)

**Copy to:**

Adviser (FR)/JS(SP)  
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**APPROVED SCHEME OF FINANCING FOR THE ANNUAL PLAN  
2013-14 -ASSAM**

(Rs. crore)

S.No.	Items	2013-14 (AP)
1	2	3
<b>A.</b>	<b>State Government</b>	
<b>1</b>	<b>State Government's own Funds</b>	<b>(-)677.05</b>
a	BCR (without ARM)	(-)2082.38
b	MCR (Excluding deductions for repayments of loans)	(-)165.12
c	Plan Grants from GOI (13th FC)	266.32
d	ARM	10.00
e	Adjustment of opening balance	1294.13
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>4304.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to f)</b>	<b>5289.11</b>
a	Gross Accretion to State Provident Fund	500.94
b	Gross Small Saving	726.88
c	Gross Market Borrowing	3048.20
d	Gross Negotiated loans	415.00
	(NABARD)	415.00
e	Bonds/Debentures	0.00
f	Other Loans	598.09
<b>(ii)</b>	<b>Repayment (a to d)</b>	<b>985.11</b>
a	Repayment of GoI Loans	150.65
b	Repayment to NSSF	241.16
c	Repayment of Negotiated Loans	142.88
d	Others Repayments (Market Borrowing)	450.42
<b>3</b>	<b>Central Assistance - grants (Annex IA)</b>	<b>8873.05</b>
	<b>Total A : State Government Resources (1+2+3)</b>	<b>12500.00</b>
<b>B.</b>	<b>Resources of Public Sector Enterprises</b>	--
<b>C.</b>	<b>Resources of Local Bodies</b>	--
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>12500.00</b>

**CENTRAL ASSISTANCE TO STATE PLAN – GRANTS**  
**(Transfer through the Treasury Route)**

(Rs. crore)

S.No	Items	2013-14 (AP)
1	2	3
<b>(a)</b>	<b>Normal Central Assistance, SPA and SCA</b>	
1	Normal Central Assistance (NCA)	3036.72
2	Special Plan Assistance (SPA)*	320.00
3	Special Central Assistance (SCA) - untied	730.00
	<b>Sub total of (a)</b>	<b>4086.72</b>
<b>(b)</b>	<b>Flagship ACA Schemes</b>	
1	National Social Assistance Programme (NSAP), including Annapurna	215.84
2	Backward Region Grant Fund (BRGF)	228.79
3	Accelerated Irrigation Benefit Programme (AIBP)	1200.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	350.00
5	Rashtriya Krishi Vikas Yojana (RKVY)	425.00
	<b>Sub total of (b)</b>	<b>2419.63</b>
<b>(c)</b>	<b>Other ACA Schemes</b>	
1	Hill Areas Development Programme/Western Ghat Development Programme	99.19
2	Tribal Sub Plan (TSP)	62.33
3	Grants Under Proviso to Article 275 (1)	45.87
4	Border Areas Development Programme	34.80
5	Roads and Bridges	46.02
6	National E-Governance Action Plan (NEGAP)	25.59
7	North Eastern Council (NEC)	283.99
8	Assistance from Central Pool of Resources for North East & Sikkim (NLCPR)	463.30
9	Assistance for Bodoland Territorial Council	60.00
10	ACA for EAPs	1245.61
	<b>Sub total of (c)</b>	<b>2366.70</b>
	<b>Total of A: (a+b+c)</b>	<b>8873.05</b>

Note: Allocation under NEC and NLCPR provisional subject to approval of NEC & M/o DONER respectively.

\* Special Plan Assistance will be provided as 90% grant and is to be utilized for identified projects to be approved by the Planning Commission.

**BALANCE FROM CURRENT REVENUES (BCR) FOR ANNUAL PLAN**  
**2013-14 - Assam**

(Rs. crore)

S.No	Items	2013-14 (AP)
1	2	3
<b>I</b>	<b>NON PLAN REVENUE RECEIPTS (1 TO 4)</b>	<b>27216.20</b>
1	Share in Central Taxes	12620.75
2	State's Own Tax Revenue	9639.32
3	State Own Non-Tax Revenues	3095.52
4	<b>Non-Plan Grants from Centre (4.1 to 4.5)</b>	<b>1860.61</b>
4.1	Revenue Gap Grant	--
4.2	Central Share of Calamity Relief Fund	274.82
4.3	Grants for Local Bodies	475.40
4.5	Other Non-Plan Grants	1110.39
<b>II</b>	<b>NON PLAN REVENUE EXPENDITURE (5 to 8)</b>	<b>29298.58</b>
<b>5</b>	<b>Non Developmental expenditure (5.1 to 5.4)</b>	<b>12717.20</b>
5.1	Interest Payments	2510.15
5.2	Pension Payment	3794.64
5.3	Salaries	2170.31
5.4	Others	4242.10
<b>6</b>	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>12798.26</b>
6.1	Salaries	8394.72
6.2	Others	4403.54
<b>7</b>	<b>Pay and DA revision (Not included in 5.3 and 6.1)</b>	<b>2260.02</b>
<b>8</b>	<b>Non Plan Transfers to Local Bodies</b>	<b>1523.10</b>
8.1	Urban Local Bodies	388.06
8.2	Rural Local Bodies	1135.04
<b>III</b>	<b>BCR without ARM (I - II)</b>	<b>(-)2082.38</b>