

**Budget Provisions, net of receipts and recoveries, for the year 2013-2014 are as under.
Further details are on pages indicated in the last column of this Statement**

Budget 2013-2014

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF AGRICULTURE	26965.29	83.71	27049.00	2721.64	2.19	2723.83	29772.83	
1. Department of Agriculture and Cooperation	21550.55	58.45	21609.00	323.79	0.71	324.50	21933.50	1-10
2. Department of Agricultural Research and Education	3415.00	...	3415.00	2314.17	...	2314.17	5729.17	11-13
3. Department of Animal Husbandry, Dairying and Fisheries	1999.74	25.26	2025.00	83.68	1.48	85.16	2110.16	14-18
DEPARTMENT OF ATOMIC ENERGY	2309.93	3570.07	5880.00	3219.03	734.29	3953.32	9833.32	
4. Atomic Energy	1890.06	3273.80	5163.86	2552.89	732.89	3285.78	8449.64	19-24
5. Nuclear Power Schemes	419.87	296.27	716.14	666.14	1.40	667.54	1383.68	25-26
MINISTRY OF CHEMICALS AND FERTILISERS	1363.90	293.10	1657.00	66183.23	0.11	66183.34	67840.34	
6. Department of Chemicals and Petrochemicals	1190.00	10.00	1200.00	142.98	0.03	143.01	1343.01	27-29
7. Department of Fertilisers	15.56	253.44	269.00	65999.96	0.04	66000.00	66269.00	30-32
8. Department of Pharmaceuticals	158.34	29.66	188.00	40.29	0.04	40.33	228.33	33-34
MINISTRY OF CIVIL AVIATION	170.20	5029.80	5200.00	682.18	...	682.18	5882.18	
9. Ministry of Civil Aviation	170.20	5029.80	5200.00	682.18	...	682.18	5882.18	35-36
MINISTRY OF COAL	450.00	...	450.00	47.70	...	47.70	497.70	
10. Ministry of Coal	450.00	...	450.00	47.70	...	47.70	497.70	37-38
MINISTRY OF COMMERCE AND INDUSTRY	2411.00	1316.00	3727.00	3380.29	...	3380.29	7107.29	
11. Department of Commerce	1213.00	1013.00	2226.00	3165.00	...	3165.00	5391.00	39-44
12. Department of Industrial Policy and Promotion	1198.00	303.00	1501.00	215.29	...	215.29	1716.29	45-49
MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	6486.91	3113.09	9600.00	12672.23	10.00	12682.23	22282.23	
13. Department of Posts	376.69	423.31	800.00	6717.09	10.00	6727.09	7527.09	50-51
14. Department of Telecommunications	3289.72	2510.28	5800.00	5903.14	...	5903.14	11703.14	52-55
15. Department of Electronics and Information Technology	2820.50	179.50	3000.00	52.00	...	52.00	3052.00	56-59
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	438.72	61.28	500.00	91091.45	...	91091.45	91591.45	
16. Department of Consumer Affairs	221.25	19.75	241.00	315.90	...	315.90	556.90	60-62
17. Department of Food and Public Distribution	217.47	41.53	259.00	90775.55	...	90775.55	91034.55	63-66
MINISTRY OF CORPORATE AFFAIRS	23.38	10.62	34.00	201.98	19.30	221.28	255.28	
18. Ministry of Corporate Affairs	23.38	10.62	34.00	201.98	19.30	221.28	255.28	67-68
MINISTRY OF CULTURE	1396.00	39.00	1435.00	627.00	...	627.00	2062.00	
19. Ministry of Culture	1396.00	39.00	1435.00	627.00	...	627.00	2062.00	69-74
MINISTRY OF DEFENCE	...	...	...	164766.80	88579.11	253345.91	253345.91	
20. Ministry of Defence	...	...	...	3335.39	1838.40	5173.79	5173.79	75-77
21. Defence Pensions	...	...	...	44500.00	...	44500.00	44500.00	78-78
22. Defence Services-Army	...	...	...	81833.93	...	81833.93	81833.93	79-79
23. Defence Services-Navy	...	...	...	12194.43	...	12194.43	12194.43	80-80
24. Defence Services-Air Force	...	...	...	18295.10	...	18295.10	18295.10	81-81
25. Defence Ordnance Factories	...	...	...	-944.62	...	-944.62	-944.62	82-82
26. Defence Services – Research and Development	...	...	...	5552.57	...	5552.57	5552.57	83-83
27. Capital Outlay on Defence Services	...	...	...	...	86740.71	86740.71	86740.71	84-85

(ii)

Notes on Demand for Grants, 2013-2014

Budget 2013-2014

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	1827.00	179.00	2006.00	20.97	4.00	24.97	2030.97	
28. Ministry of Development of North Eastern Region	1827.00	179.00	2006.00	20.97	4.00	24.97	2030.97	86-88
MINISTRY OF DRINKING WATER AND SANITATION	15260.00	...	15260.00	5.70	...	5.70	15265.70	
29. Ministry of Drinking Water and Sanitation	15260.00	...	15260.00	5.70	...	5.70	15265.70	89-90
MINISTRY OF EARTH SCIENCES	1080.00	201.00	1281.00	408.89	0.11	409.00	1690.00	
30. Ministry of Earth Sciences	1080.00	201.00	1281.00	408.89	0.11	409.00	1690.00	91-96
MINISTRY OF ENVIRONMENT AND FORESTS	2367.38	62.62	2430.00	193.75	6.45	200.20	2630.20	
31. Ministry of Environment and Forests	2367.38	62.62	2430.00	193.75	6.45	200.20	2630.20	97-105
MINISTRY OF EXTERNAL AFFAIRS	1531.50	1468.50	3000.00	8419.00	300.00	8719.00	11719.00	
32. Ministry of External Affairs	1531.50	1468.50	3000.00	8419.00	300.00	8719.00	11719.00	106-109
MINISTRY OF FINANCE	95523.00	27566.00	123089.00	484994.81	22122.05	507116.86	630205.86	
33. Department of Economic Affairs	3362.00	678.00	4040.00	4400.67	21436.71	25837.38	29877.38	110-115
34. Department of Financial Services	200.00	15888.00	16088.00	7268.99	12.40	7281.39	23369.39	116-121
35. Interest Payments	...	...	...	370684.49	...	370684.49	370684.49	122-123
36. Transfers to State and Union Territory Governments	91957.00	11000.00	102957.00	62459.40	...	62459.40	165416.40	124-128
37. Loans to Government Servants, etc.	...	...	...	...	-175.00	-175.00	-175.00	129-129
38. Repayment of Debt	...	...	...	...	...	...	...	130-131
39. Department of Expenditure	4.00	...	4.00	136.12	...	136.12	140.12	132-133
40. Pensions	...	...	...	20049.00	...	20049.00	20049.00	134-134
41. Indian Audit and Accounts Department	...	...	...	2613.87	10.00	2623.87	2623.87	135-136
42. Department of Revenue	...	...	...	9717.37	100.71	9818.08	9818.08	137-139
43. Direct Taxes	...	...	...	3771.91	587.98	4359.89	4359.89	140-140
44. Indirect Taxes	...	...	...	3829.75	149.25	3979.00	3979.00	141-142
45. Department of Disinvestment	...	...	...	63.24	...	63.24	63.24	143-143
MINISTRY OF FOOD PROCESSING INDUSTRIES	708.00	...	708.00	11.11	...	11.11	719.11	
46. Ministry of Food Processing Industries	708.00	...	708.00	11.11	...	11.11	719.11	144-145
MINISTRY OF HEALTH AND FAMILY WELFARE	29857.93	2887.07	32745.00	4585.00	...	4585.00	37330.00	
47. Department of Health and Family Welfare	26302.33	2862.67	29165.00	4113.00	...	4113.00	33278.00	146-159
48. Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1059.60	9.40	1069.00	190.00	...	190.00	1259.00	160-164
49. Department of Health Research	726.00	...	726.00	282.00	...	282.00	1008.00	165-166
50. Department of AIDS Control	1770.00	15.00	1785.00	...	...	...	1785.00	167-168
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	427.44	167.56	595.00	53.36	400.00	453.36	1048.36	
51. Department of Heavy Industry	417.44	167.56	585.00	43.97	400.00	443.97	1028.97	169-172
52. Department of Public Enterprises	10.00	...	10.00	9.39	...	9.39	19.39	173-174
MINISTRY OF HOME AFFAIRS	5319.40	6928.39	12247.79	44580.97	2412.87	46993.84	59241.63	
53. Ministry of Home Affairs	1358.31	2.67	1360.98	750.20	62.68	812.88	2173.86	175-176
54. Cabinet	...	...	...	403.00	...	403.00	403.00	177-178
55. Police	1746.30	6914.72	8661.02	41410.63	2193.16	43603.79	52264.81	179-185
56. Other Expenditure of the Ministry of Home Affairs	467.00	11.00	478.00	1502.14	85.03	1587.17	2065.17	186-188

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
57. Transfers to Union Territory Governments	1747.79	...	1747.79	515.00	72.00	587.00	2334.79	189-191
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	1460.00	...	1460.00	8.02	...	8.02	1468.02	
58. Ministry of Housing and Urban Poverty Alleviation	1460.00	...	1460.00	8.02	...	8.02	1468.02	192-194
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	65857.00	...	65857.00	13594.00	...	13594.00	79451.00	
59. Department of School Education and Literacy	49659.00	...	49659.00	3042.00	...	3042.00	52701.00	195-202
60. Department of Higher Education	16198.00	...	16198.00	10552.00	...	10552.00	26750.00	203-212
MINISTRY OF INFORMATION AND BROADCASTING	876.20	28.80	905.00	2130.65	...	2130.65	3035.65	
61. Ministry of Information and Broadcasting	876.20	28.80	905.00	2130.65	...	2130.65	3035.65	213-215
MINISTRY OF LABOUR AND EMPLOYMENT	2435.94	10.16	2446.10	2634.13	0.97	2635.10	5081.20	
62. Ministry of Labour and Employment	2435.94	10.16	2446.10	2634.13	0.97	2635.10	5081.20	216-221
MINISTRY OF LAW AND JUSTICE	1103.00	...	1103.00	899.36	11.02	910.38	2013.38	
63. Election Commission	...	...	...	67.50	1.00	68.50	68.50	222-222
64. Law and Justice	1103.00	...	1103.00	702.45	10.02	712.47	1815.47	223-225
65. Supreme Court of India	...	...	...	129.41	...	129.41	129.41	226-226
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	2899.00	78.00	2977.00	311.91	0.80	312.71	3289.71	
66. Ministry of Micro, Small and Medium Enterprises	2899.00	78.00	2977.00	311.91	0.80	312.71	3289.71	227-234
MINISTRY OF MINES	207.47	246.53	454.00	537.08	...	537.08	991.08	
67. Ministry of Mines	207.47	246.53	454.00	537.08	...	537.08	991.08	235-236
MINISTRY OF MINORITY AFFAIRS	3391.00	120.00	3511.00	19.98	...	19.98	3530.98	
68. Ministry of Minority Affairs	3391.00	120.00	3511.00	19.98	...	19.98	3530.98	237-241
MINISTRY OF NEW AND RENEWABLE ENERGY	1419.50	99.50	1519.00	14.55	...	14.55	1533.55	
69. Ministry of New and Renewable Energy	1419.50	99.50	1519.00	14.55	...	14.55	1533.55	242-244
MINISTRY OF OVERSEAS INDIAN AFFAIRS	...	...	...	95.79	20.00	115.79	115.79	
70. Ministry of Overseas Indian Affairs	...	...	...	95.79	20.00	115.79	115.79	245-245
MINISTRY OF PANCHAYATI RAJ	7000.00	...	7000.00	0.70	...	0.70	7000.70	
71. Ministry of Panchayati Raj	7000.00	...	7000.00	0.70	...	0.70	7000.70	246-247
MINISTRY OF PARLIAMENTARY AFFAIRS	...	...	...	13.28	...	13.28	13.28	
72. Ministry of Parliamentary Affairs	...	...	...	13.28	...	13.28	13.28	248-248
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS	157.00	122.00	279.00	732.87	8.07	740.94	1019.94	
73. Ministry of Personnel, Public Grievances and Pensions	157.00	122.00	279.00	732.87	8.07	740.94	1019.94	249-250
MINISTRY OF PETROLEUM AND NATURAL GAS	42.00	1.00	43.00	65145.41	...	65145.41	65188.41	
74. Ministry of Petroleum and Natural Gas	42.00	1.00	43.00	65145.41	...	65145.41	65188.41	251-255
MINISTRY OF PLANNING	7100.00	900.00	8000.00	81.51	...	81.51	8081.51	
75. Ministry of Planning	7100.00	900.00	8000.00	81.51	...	81.51	8081.51	256-257
MINISTRY OF POWER	7337.95	2304.05	9642.00	431.07	...	431.07	10073.07	
76. Ministry of Power	7337.95	2304.05	9642.00	431.07	...	431.07	10073.07	258-262
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION	...	...	...	1033.53	...	1033.53	1033.53	

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
AND THE SECRETARIAT OF THE VICE PRESIDENT								
77. Staff, Household and Allowances of the President	...	...	...	34.54	...	34.54	34.54	263-263
78. Lok Sabha	...	...	...	535.98	...	535.98	535.98	264-264
79. Rajya Sabha	...	...	...	301.34	...	301.34	301.34	265-265
80. Union Public Service Commission	...	...	...	157.92	...	157.92	157.92	266-266
81. Secretariat of the Vice-President	...	...	...	3.75	...	3.75	3.75	267-267
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	10691.63	15168.28	25859.91	3278.31	2163.92	5442.23	31302.14	
82. Ministry of Road Transport and Highways	10691.63	15168.28	25859.91	3278.31	2163.92	5442.23	31302.14	268-272
MINISTRY OF RURAL DEVELOPMENT	80194.00	...	80194.00	56.50	...	56.50	80250.50	
83. Department of Rural Development	74429.00	...	74429.00	48.65	...	48.65	74477.65	273-277
84. Department of Land Resources	5765.00	...	5765.00	7.85	...	7.85	5772.85	278-279
MINISTRY OF SCIENCE AND TECHNOLOGY	6244.10	30.90	6275.00	1980.38	1.95	1982.33	8257.33	
85. Department of Science and Technology	2755.80	21.20	2777.00	405.32	1.95	407.27	3184.27	280-283
86. Department of Scientific and Industrial Research	2003.30	9.70	2013.00	1558.00	...	1558.00	3571.00	284-287
87. Department of Biotechnology	1485.00	...	1485.00	17.06	...	17.06	1502.06	288-289
MINISTRY OF SHIPPING	213.53	632.47	846.00	958.75	-92.08	866.67	1712.67	
88. Ministry of Shipping	213.53	632.47	846.00	958.75	-92.08	866.67	1712.67	290-294
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	6320.00	305.00	6625.00	100.32	...	100.32	6725.32	
89. Ministry of Social Justice and Empowerment	6320.00	305.00	6625.00	100.32	...	100.32	6725.32	295-301
DEPARTMENT OF SPACE	1875.69	3739.31	5615.00	1177.00	...	1177.00	6792.00	
90. Department of Space	1875.69	3739.31	5615.00	1177.00	...	1177.00	6792.00	302-310
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	4569.85	16.15	4586.00	365.68	...	365.68	4951.68	
91. Ministry of Statistics and Programme Implementation	4569.85	16.15	4586.00	365.68	...	365.68	4951.68	311-312
MINISTRY OF STEEL	46.00	...	46.00	66.87	...	66.87	112.87	
92. Ministry of Steel	46.00	...	46.00	66.87	...	66.87	112.87	313-316
MINISTRY OF TEXTILES	4623.35	7.65	4631.00	800.57	0.02	800.59	5431.59	
93. Ministry of Textiles	4623.35	7.65	4631.00	800.57	0.02	800.59	5431.59	317-325
MINISTRY OF TOURISM	1280.00	2.00	1282.00	75.30	...	75.30	1357.30	
94. Ministry of Tourism	1280.00	2.00	1282.00	75.30	...	75.30	1357.30	326-328
MINISTRY OF TRIBAL AFFAIRS	4209.00	70.00	4279.00	16.94	...	16.94	4295.94	
95. Ministry of Tribal Affairs	4209.00	70.00	4279.00	16.94	...	16.94	4295.94	329-331
UNION TERRITORIES (WITHOUT LEGISLATURE)	2508.07	1975.23	4483.30	4394.70	-141.48	4253.22	8736.52	
96. Andaman and Nicobar Islands	1211.99	650.50	1862.49	1311.88	13.72	1325.60	3188.09	332-334
97. Chandigarh	407.70	468.35	876.05	2349.50	-156.18	2193.32	3069.37	335-337
98. Dadra and Nagar Haveli	428.38	244.00	672.38	119.47	2.81	122.28	794.66	338-340
99. Daman and Diu	263.92	366.13	630.05	126.24	0.67	126.91	756.96	341-343
100. Lakshadweep	196.08	246.25	442.33	487.61	-2.50	485.11	927.44	344-346
MINISTRY OF URBAN DEVELOPMENT	537.52	7029.38	7566.90	2295.30	501.55	2796.85	10363.75	
101. Department of Urban Development	512.52	6799.98	7312.50	813.19	171.05	984.24	8296.74	347-351

Budget 2013-2014

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
102. Public Works	25.00	229.40	254.40	1389.32	329.40	1718.72	1973.12	352-353
103. Stationery and Printing	...	...	...	92.79	1.10	93.89	93.89	354-354
MINISTRY OF WATER RESOURCES	1302.55	197.45	1500.00	574.75	1.80	576.55	2076.55	
104. Ministry of Water Resources	1302.55	197.45	1500.00	574.75	1.80	576.55	2076.55	355-359
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	20350.00	...	20350.00	90.00	...	90.00	20440.00	
105. Ministry of Women and Child Development	20350.00	...	20350.00	90.00	...	90.00	20440.00	360-366
MINISTRY OF YOUTH AFFAIRS AND SPORTS	1092.10	0.90	1093.00	126.00	...	126.00	1219.00	
106. Ministry of Youth Affairs and Sports	1092.10	0.90	1093.00	126.00	...	126.00	1219.00	367-371
MINISTRY OF RAILWAYS	...	26000.00	26000.00	...	...	...	26000.00	
Railways	...	26000.00	26000.00	...	...	...	26000.00	
GRAND TOTAL	443260.43	112061.57	555322.00	992908.30	117067.02	1109975.32	1665297.32	

MINISTRY OF AGRICULTURE
DEMAND NO. 1
Department of Agriculture and Cooperation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	16476.67	194.62	16671.29	20145.15	321.62	20466.77	17822.03	306.02	18128.05	21550.55	323.79	21874.34	
Capital	46.91	0.35	47.26	62.85	0.60	63.45	45.29	0.60	45.89	58.45	0.71	59.16	
Total	16523.58	194.97	16718.55	20208.00	322.22	20530.22	17867.32	306.62	18173.94	21609.00	324.50	21933.50	
1. Secretariat - Economic Services	3451	10.00	58.45	68.45	11.50	63.24	74.74	11.50	63.84	75.34	13.00	71.66	84.66
Crop Husbandry													
Seeds													
2. Development and strengthening of seed infrastructure facilities for production and distribution of Seeds	2401	135.04	...	135.04	143.00	...	143.00	75.75	...	75.75	86.00	...	86.00
	3601	140.13	...	140.13	150.50	...	150.50	114.00	...	114.00	101.00	...	101.00
	3602	...	...	...	0.50	...	0.50	...	...	...	7.30	...	7.30
	<i>Total</i>	<i>275.17</i>	<i>...</i>	<i>275.17</i>	<i>294.00</i>	<i>...</i>	<i>294.00</i>	<i>189.75</i>	<i>...</i>	<i>189.75</i>	<i>194.30</i>	<i>...</i>	<i>194.30</i>
3. National Mission on Seeds	2401	...	...	...	0.20	...	0.20	...	...	...	...	...	...
	3601	...	...	...	0.70	...	0.70	...	...	...	...	...	...
	3602	...	...	...	0.10	...	0.10	...	...	...	...	...	...
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
4. Implementation of Global Plan of Action (EAP)	2401	0.03	...	0.03	0.15	...	0.15	...	...	...	...	...	...
5. National Mission on Seeds and Planting Material	2401	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	3601	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
6. Sub-Mission on Seeds and Planting Material	2401	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	3601	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>
7. Other Programmes	2401	16.90	...	16.90	19.50	...	19.50	20.95	...	20.95	21.20	...	21.20
	4401	...	...	...	0.50	...	0.50	0.35	...	0.35	0.50	...	0.50
	<i>Total</i>	<i>16.90</i>	<i>...</i>	<i>16.90</i>	<i>20.00</i>	<i>...</i>	<i>20.00</i>	<i>21.30</i>	<i>...</i>	<i>21.30</i>	<i>21.70</i>	<i>...</i>	<i>21.70</i>
Total-Seeds		292.10	...	292.10	316.15	...	316.15	211.05	...	211.05	217.00	...	217.00
Foodgrain Crops													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Other schemes of Foodgrain Crops	2401	...	1.21	1.21	...	1.31	1.31	...	1.47	1.47	...	1.47	1.47
Manures & Fertilizers													
9. National Project on management of Soil, Health and Fertility	2401	15.02	...	15.02	27.40	...	27.40	12.52	...	12.52	26.50	...	26.50
	3601	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	3602	...	...	...	0.10	...	0.10	0.10	...	0.10	...	...	...
	4401	...	...	...	2.00	...	2.00	0.08	...	0.08	3.00	...	3.00
	<i>Total</i>	<i>15.02</i>	...	<i>15.02</i>	<i>30.00</i>	...	<i>30.00</i>	<i>13.20</i>	...	<i>13.20</i>	<i>30.00</i>	...	<i>30.00</i>
10. Other Programmes	2401	5.03	...	5.03	14.70	...	14.70	7.36	...	7.36	14.50	...	14.50
	4401	7.26	...	7.26	6.30	...	6.30	5.36	...	5.36	0.50	...	0.50
	<i>Total</i>	<i>12.29</i>	...	<i>12.29</i>	<i>21.00</i>	...	<i>21.00</i>	<i>12.72</i>	...	<i>12.72</i>	<i>15.00</i>	...	<i>15.00</i>
Total-Manures & Fertilizers		27.31	...	27.31	51.00	...	51.00	25.92	...	25.92	45.00	...	45.00
Plant Protection													
11. Strengthening and modernisation of plant quarantine facilities in India	2401	15.59	6.70	22.29	21.40	...	21.40	19.05	...	19.05	21.75	...	21.75
	3601	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	4401	3.11	...	3.11	3.50	...	3.50	3.50	...	3.50	3.15	...	3.15
	<i>Total</i>	<i>18.70</i>	<i>6.70</i>	<i>25.40</i>	<i>25.00</i>	...	<i>25.00</i>	<i>22.65</i>	...	<i>22.65</i>	<i>25.00</i>	...	<i>25.00</i>
12. Strengthening & Modernization of Pest Management Approach in the Country	2401	15.16	...	15.16	22.93	...	22.93	18.97	...	18.97	20.73	...	20.73
	3601	2.54	...	2.54	0.40	...	0.40	0.40	...	0.40	0.90	...	0.90
	4401	2.95	...	2.95	3.50	...	3.50	3.50	...	3.50	3.50	...	3.50
	<i>Total</i>	<i>20.65</i>	...	<i>20.65</i>	<i>26.83</i>	...	<i>26.83</i>	<i>22.87</i>	...	<i>22.87</i>	<i>25.13</i>	...	<i>25.13</i>
13. Sub-Mission on Plant Protection and Plant Quarantine	2401	...	...	...	...	...	...	...	...	...	1.00	...	1.00
14. Other Programmes	2401	19.71	19.58	39.29	20.00	29.02	49.02	20.96	29.69	50.65	32.00	32.39	64.39
Total-Plant Protection		59.06	26.28	85.34	71.83	29.02	100.85	66.48	29.69	96.17	83.13	32.39	115.52
Development of Oilseeds													
15. Oil Seeds Production Programme	2401	...	0.80	0.80	...	1.36	1.36	...	0.97	0.97	...	1.07	1.07
16. Integrated Oilseeds, Oilpalm, Pulses and Maize Development	2401	199.75	...	199.75	175.00	...	175.00	175.00	...	175.00	200.00	...	200.00
	3601	416.43	...	416.43	400.00	...	400.00	222.80	...	222.80	275.00	...	275.00
	<i>Total</i>	<i>616.18</i>	...	<i>616.18</i>	<i>575.00</i>	...	<i>575.00</i>	<i>397.80</i>	...	<i>397.80</i>	<i>475.00</i>	...	<i>475.00</i>
17. National Mission on Oilseeds and Oil Palm	2401	...	...	...	0.82	...	0.82	...	...	...	0.82	...	0.82
	3601	...	...	...	0.18	...	0.18	...	...	...	0.18	...	0.18
	<i>Total</i>	...	...	...	<i>1.00</i>	...	<i>1.00</i>	...	...	...	<i>1.00</i>	...	<i>1.00</i>
18. Other Programmes	2401	4.95	...	4.95	9.50	...	9.50	6.50	...	6.50	7.00	...	7.00
Total-Development of Oilseeds		621.13	0.80	621.93	585.50	1.36	586.86	404.30	0.97	405.27	483.00	1.07	484.07

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Commercial Crops														
19.	Jute Technology Mission - Mini Mission - II	2401	0.36	...	0.36	0.50	...	0.50	0.37	...	0.37	0.40	...	0.40
		3601	5.20	...	5.20	7.00	...	7.00	3.10	...	3.10	4.60	...	4.60
	<i>Total</i>		5.56	...	5.56	7.50	...	7.50	3.47	...	3.47	5.00	...	5.00
20.	Intensive Cotton Development Programme/Technology Mission on Cotton	2401	2.69	0.73	3.42	3.10	0.86	3.96	2.70	0.71	3.41	3.10	0.83	3.93
		3601	8.31	...	8.31	10.90	...	10.90	9.60	...	9.60	9.90	...	9.90
	<i>Total</i>		11.00	0.73	11.73	14.00	0.86	14.86	12.30	0.71	13.01	13.00	0.83	13.83
21.	National Food Security Mission	2401	1286.15	...	1286.15	1780.00	...	1780.00	1654.51	...	1654.51	2025.00	...	2025.00
22.	Rainfed Area Development Programmes	3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	...	...
23.	National Mission on Sustainable Agriculture	2401	...	...	...	0.30	...	0.30	...	...	...	0.10	...	0.10
		3601	...	...	...	0.60	...	0.60	...	...	...	0.60	...	0.60
		3602	...	...	...	0.10	...	0.10	...	...	...	0.30	...	0.30
	<i>Total</i>		...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
24.	Other Commercial Crops	2401	...	2.94	2.94	...	3.58	3.58	...	3.28	3.28	...	3.76	3.76
Total-Commercial Crops			1302.71	3.67	1306.38	1802.50	4.44	1806.94	1670.28	3.99	1674.27	2044.00	4.59	2048.59
Horticulture and Vegetable Crops														
25.	Horticulture Mission for North East and Himalayan States	2401	493.13	...	493.13	140.00	...	140.00	99.99	...	99.99	150.00	...	150.00
26.	Coconut Development Board	2401	50.00	...	50.00	55.00	...	55.00	55.00	...	55.00	70.00	...	70.00
27.	Grants for replanting and rejuvenation of Coconut Gardens	2401	35.00	...	35.00	32.00	...	32.00	42.55	...	42.55	35.00	...	35.00
28.	National Horticulture Mission	2401	1050.00	...	1050.00	1360.00	...	1360.00	1104.40	...	1104.40	1600.00	...	1600.00
29.	National Mission on Micro-Irrigation	2401	1227.00	...	1227.00	1460.00	...	1460.00	1200.02	...	1200.02	1659.01	...	1659.01
30.	National Horticulture Board	2401	144.00	...	144.00	167.00	...	167.00	155.00	...	155.00	180.00	...	180.00
31.	Other Programmes	2401	88.93	2.11	91.04	35.00	2.40	37.40	22.00	2.64	24.64	41.00	2.86	43.86
		4401	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		88.93	2.11	91.04	35.00	2.40	37.40	22.00	2.64	24.64	41.00	2.86	43.86
Total-Horticulture and Vegetable Crops			3088.06	2.11	3090.17	3249.00	2.40	3251.40	2678.96	2.64	2681.60	3735.01	2.86	3737.87
Extension and Training														
32.	Support to State Extension Services	2401	433.88	...	433.88	529.80	...	529.80	447.67	...	447.67	494.80	...	494.80
		3601	...	...	...	0.20	...	0.20	...	...	...	0.10	...	0.10
		3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	<i>Total</i>		433.88	...	433.88	530.00	...	530.00	447.67	...	447.67	495.00	...	495.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
33. Mass-Media support to Agricultural Extension	2401	175.42	...	175.42	170.00	...	170.00	156.35	...	156.35	198.00	...	198.00
34. Extension Support to Central Institutes of DOE	2401	14.44	...	14.44	16.80	...	16.80	13.50	...	13.50	13.00	...	13.00
35. National Mission on Agriculture Extension	2401	...	...	...	1.00	...	1.00	...	...	...	...	...	...
36. Sub-Mission on Agriculture Extension	2401	...	...	...	...	...	...	...	...	...	1.00	...	1.00
37. Other Programmes	2401	17.00	11.59	28.59	18.00	12.59	30.59	15.73	12.61	28.34	18.90	14.54	33.44
Total-Extension and Training		640.74	11.59	652.33	735.80	12.59	748.39	633.25	12.61	645.86	725.90	14.54	740.44
Crop Insurance													
38. Payment to GIC/AIC for National Agricultural Insurance Scheme (NAIS)	2401	360.00	...	360.00	400.00	...	400.00	700.00	...	700.00	1200.00	...	1200.00
39. Weather - based Crop Insurance Scheme	2401	631.18	...	631.18	655.00	...	655.00	655.00	...	655.00	700.00	...	700.00
40. Modified National Agricultural Insurance Scheme (MNAIS).	2401	62.15	...	62.15	80.00	...	80.00	195.00	...	195.00	250.00	...	250.00
41. Integrated Scheme for Farmer's Income Security	2401	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
Total-Crop Insurance		1053.33	...	1053.33	1136.00	...	1136.00	1550.00	...	1550.00	2151.00	...	2151.00
Agricultural Economics & Statistics													
42. Agricultural Census	2401	3.29	...	3.29	6.75	...	6.75	6.75	...	6.75	1.53	...	1.53
	3601	10.42	...	10.42	6.90	...	6.90	6.90	...	6.90	32.07	...	32.07
	3602	0.31	...	0.31	0.35	...	0.35	0.35	...	0.35	0.40	...	0.40
	<i>Total</i>	<i>14.02</i>	...	<i>14.02</i>	<i>14.00</i>	...	<i>14.00</i>	<i>14.00</i>	...	<i>14.00</i>	<i>34.00</i>	...	<i>34.00</i>
43. Situation Assessment Survey of Farmers	2401	...	...	...	9.00	...	9.00	9.00	...	9.00	21.00	...	21.00
44. Improvement of Agricultural Statistics	2401	0.03	...	0.03	0.08	...	0.08	0.08	...	0.08	0.08	...	0.08
	3601	95.29	...	95.29	91.62	...	91.62	81.92	...	81.92	85.12	...	85.12
	3602	0.30	...	0.30	0.30	...	0.30	...	...	...	0.30	...	0.30
	<i>Total</i>	<i>95.62</i>	...	<i>95.62</i>	<i>92.00</i>	...	<i>92.00</i>	<i>82.00</i>	...	<i>82.00</i>	<i>85.50</i>	...	<i>85.50</i>
45. National Centre for Crop Statistics	2401	...	...	...	1.00	...	1.00	...	...	...	10.00	...	10.00
46. Studies on input for Agricultural Economic Policy and Development	2401	59.46	...	59.46	63.00	...	63.00	46.19	...	46.19	71.50	...	71.50
47. Integrated Scheme on Agriculture Census and Statistics	2401	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	3601	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>1.00</i>	...	<i>1.00</i>
48. <i>Other Schemes of Agricultural Economics & Statistics</i>													
48.01 Directorate of Economics and Statistics	2401	...	13.86	13.86	...	14.16	14.16	...	15.57	15.57	...	16.62	16.62
48.02 Other Programmes	2401	8.86	3.80	12.66	12.00	5.24	17.24	8.66	4.53	13.19	10.00	5.88	15.88
<i>Total- Other Schemes of Agricultural Economics & Statistics</i>		<i>8.86</i>	<i>17.66</i>	<i>26.52</i>	<i>12.00</i>	<i>19.40</i>	<i>31.40</i>	<i>8.66</i>	<i>20.10</i>	<i>28.76</i>	<i>10.00</i>	<i>22.50</i>	<i>32.50</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Agricultural Economics & Statistics		177.96	17.66	195.62	191.00	19.40	210.40	159.85	20.10	179.95	233.00	22.50	255.50
49. Agricultural Engineering	2401	3.21	10.57	13.78	6.50	13.56	20.06	2.46	12.36	14.82	5.88	14.05	19.93
	3601	21.60	...	21.60	11.00	...	11.00	16.81	...	16.81	24.52	...	24.52
	4401	2.87	0.35	3.22	9.00	0.60	9.60	3.00	0.60	3.60	14.60	0.71	15.31
	<i>Total</i>	<i>27.68</i>	<i>10.92</i>	<i>38.60</i>	<i>26.50</i>	<i>14.16</i>	<i>40.66</i>	<i>22.27</i>	<i>12.96</i>	<i>35.23</i>	<i>45.00</i>	<i>14.76</i>	<i>59.76</i>
Agriculture Engineering													
50. National Mission on Agricultural Mechanisation	2401	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	3601	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
51. Sub-Mission on Agriculture Mechanisation	2401	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	3601	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>
Total-Agriculture Engineering					1.00		1.00				1.00		1.00
52. Grant to NAFED for MIS/PSS	2401	...	1.66	1.66	...	110.00	110.00	...	90.00	90.00	...	...	...
53. Diesel Subsidy in Drought and Deficit rainfall affected areas	3601	...	...	...	...	...	...	...	...	...	...	0.95	0.95
54. Implementation of MIS/PSS	2401	...	...	...	...	...	...	...	...	...	...	84.50	84.50
55. <i>Other Programmes of Crop Husbandry</i>													
55.01 International Cooperation	2401	...	18.83	18.83	...	18.13	18.13	...	22.81	22.81	...	24.08	24.08
55.02 Information Technology													
55.02.01 Strengthening/Promoting Agricultural Information System	2401	14.67	...	14.67	21.00	...	21.00	11.58	...	11.58	20.00	...	20.00
	3601	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	<i>Total</i>	<i>14.67</i>	<i>...</i>	<i>14.67</i>	<i>22.00</i>	<i>...</i>	<i>22.00</i>	<i>11.58</i>	<i>...</i>	<i>11.58</i>	<i>20.00</i>	<i>...</i>	<i>20.00</i>
55.02.02 National E-Governance Plan-Agriculture	2401	0.48	...	0.48	64.25	...	64.25	35.46	...	35.46	60.00	...	60.00
	3601	...	...	...	0.25	...	0.25	...	...	...	...	...	...
	<i>Total</i>	<i>0.48</i>	<i>...</i>	<i>0.48</i>	<i>64.50</i>	<i>...</i>	<i>64.50</i>	<i>35.46</i>	<i>...</i>	<i>35.46</i>	<i>60.00</i>	<i>...</i>	<i>60.00</i>
	<i>Total</i>	<i>0.48</i>	<i>...</i>	<i>0.48</i>	<i>64.50</i>	<i>...</i>	<i>64.50</i>	<i>35.46</i>	<i>...</i>	<i>35.46</i>	<i>60.00</i>	<i>...</i>	<i>60.00</i>
55.02.03 Sub-Mission on Information Technology	2401	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total- Information Technology</i>		<i>15.15</i>	<i>...</i>	<i>15.15</i>	<i>86.50</i>	<i>...</i>	<i>86.50</i>	<i>47.04</i>	<i>...</i>	<i>47.04</i>	<i>81.00</i>	<i>...</i>	<i>81.00</i>
55.03 Other Programmes	2401	0.77	...	0.77	...	...	...	...	...	...	...	...	...
<i>Total- Other Programmes of Crop Husbandry</i>		<i>15.92</i>	<i>18.83</i>	<i>34.75</i>	<i>86.50</i>	<i>18.13</i>	<i>104.63</i>	<i>47.04</i>	<i>22.81</i>	<i>69.85</i>	<i>81.00</i>	<i>24.08</i>	<i>105.08</i>
Total-Crop Husbandry		7306.00	94.73	7400.73	8252.78	212.81	8465.59	7469.40	197.24	7666.64	9844.04	203.71	10047.75
Other Administrative Services													
56. Implementation of Insecticides Act	2070	1.74	9.62	11.36	3.17	10.13	13.30	3.07	10.68	13.75	2.87	11.66	14.53

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4070	...	...	...	3.00	...	3.00	2.00	...	2.00	2.00	...	2.00	
<i>Total</i>	<i>1.74</i>	<i>9.62</i>	<i>11.36</i>	<i>6.17</i>	<i>10.13</i>	<i>16.30</i>	<i>5.07</i>	<i>10.68</i>	<i>15.75</i>	<i>4.87</i>	<i>11.66</i>	<i>16.53</i>	
Other Agricultural Programmes													
Agricultural Marketing													
57. Construction of Rural Godowns	2435	190.81	...	190.81	636.00	...	636.00	233.66	...	233.66	313.09	...	313.09
58. Development of Market Infrastructure Grading and Standardisation	2435	234.04	...	234.04	174.50	...	174.50	174.50	...	174.50	224.00	...	224.00
	4435	0.36	...	0.36	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
<i>Total</i>	<i>234.40</i>	<i>...</i>	<i>234.40</i>	<i>175.00</i>	<i>...</i>	<i>175.00</i>	<i>175.00</i>	<i>...</i>	<i>175.00</i>	<i>225.00</i>	<i>...</i>	<i>225.00</i>	
59. Small Farmers Agri-business Consortium	2435	45.00	...	45.00	45.00	...	45.00	45.00	...	45.00	99.00	...	99.00
60. Integrated Scheme on Agricultural Marketing	2435	...	...	...	...	...	...	...	...	...	1.00	...	1.00
61. Other Programmes	2435	6.98	28.87	35.85	7.70	33.28	40.98	7.20	32.51	39.71	8.90	34.56	43.46
	3601	0.20	...	0.20	0.30	...	0.30	0.30	...	0.30	0.10	...	0.10
<i>Total</i>	<i>7.18</i>	<i>28.87</i>	<i>36.05</i>	<i>8.00</i>	<i>33.28</i>	<i>41.28</i>	<i>7.50</i>	<i>32.51</i>	<i>40.01</i>	<i>9.00</i>	<i>34.56</i>	<i>43.56</i>	
Total-Agricultural Marketing													
		477.39	28.87	506.26	864.00	33.28	897.28	461.16	32.51	493.67	647.09	34.56	681.65
Others													
62. Agricultural and Rural Debt Relief Scheme	2435	...	0.64	0.64	...	...	...	...	...	...	...	...	...
Total-Other Agricultural Programmes													
		477.39	29.51	506.90	864.00	33.28	897.28	461.16	32.51	493.67	647.09	34.56	681.65
Soil and Water Conservation													
63. Grants to Damodar Valley Corporation	2402	...	0.45	0.45	...	0.45	0.45	...	...	...	...	...	...
64. Other Soil and Water Conservation Schemes													
64.01 All India Soil and Land Use Survey and Application of Remote Sensing Technology for Soil Survey	2402	14.65	2.22	16.87	15.50	2.31	17.81	15.50	2.35	17.85	18.50	2.41	20.91
	4402	0.12	...	0.12	0.85	...	0.85	0.50	...	0.50	0.50	...	0.50
<i>Total</i>	<i>14.77</i>	<i>2.22</i>	<i>16.99</i>	<i>16.35</i>	<i>2.31</i>	<i>18.66</i>	<i>16.00</i>	<i>2.35</i>	<i>18.35</i>	<i>19.00</i>	<i>2.41</i>	<i>21.41</i>	
State Plan													
65. Control of Shifting Cultivation	3601	50.00	...	50.00	...	...	...	...	...	...	...	...	...
Total-Soil and Water Conservation													
		64.77	2.67	67.44	16.35	2.76	19.11	16.00	2.35	18.35	19.00	2.41	21.41
Co-operation													
66. Education & Training	2425	24.16	...	24.16	25.00	...	25.00	3.20	...	3.20	8.50	...	8.50
67. Assistance to National Cooperative Development Corporation for Cooperative Development	2425	70.01	...	70.01	70.00	...	70.00	65.00	...	65.00	87.00	...	87.00
68. Debentures of State Land Development Banks	6425	30.24	...	30.24	30.00	...	30.00	25.00	...	25.00	25.00	...	25.00
69. Integrated Scheme on Agricultural Cooperation	2425	...	...	...	...	...	...	...	...	...	1.00	...	1.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
70. Central Cooperative Election Authority	2425	...	...	...	...	...	...	...	...	...	...	0.50	0.50
Total-Co-operation		124.41	...	124.41	125.00	...	125.00	93.20	...	93.20	121.50	0.50	122.00
71. Macro Management of Agriculture	2401	1.39	...	1.39	1.50	...	1.50	1.00	...	1.00	...	...	...
	3601	778.00	...	778.00	743.00	...	743.00	573.19	...	573.19	...	...	...
	3602	0.38	...	0.38	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>	<i>779.77</i>	...	<i>779.77</i>	<i>745.00</i>	...	<i>745.00</i>	<i>574.69</i>	...	<i>574.69</i>	...	...	...
Crop Husbandry													
72. Central Agriculture Infrastructure and Establishment Scheme	2401	...	...	...	1.00	...	1.00	...	...	...	...	...	...
73. Rashtriya Krishi Vikas Yojana (RKVY)													
73.01 State Plan	3601	7732.75	...	7732.75	9124.83	...	9124.83	8360.00	...	8360.00	9854.46	...	9854.46
73.02 State Plan (Implementing Agencies and Administrative Expenses)	2401	61.34	...	61.34	92.17	...	92.17	40.00	...	40.00	99.54	...	99.54
<i>Total- Rashtriya Krishi Vikas Yojana (RKVY)</i>		<i>7794.09</i>	...	<i>7794.09</i>	<i>9217.00</i>	...	<i>9217.00</i>	<i>8400.00</i>	...	<i>8400.00</i>	<i>9954.00</i>	...	<i>9954.00</i>
74. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	965.50	...	965.50	834.80	...	834.80	1000.80	...	1000.80
	4552	...	...	...	3.70	...	3.70	1.50	...	1.50	4.70	...	4.70
	<i>Total</i>	...	...	...	<i>969.20</i>	...	<i>969.20</i>	<i>836.30</i>	...	<i>836.30</i>	<i>1005.50</i>	...	<i>1005.50</i>
75. Actual Recoveries	2401	-34.09	-0.01	-34.10	...	...	...	...	...	...	...	...	...
	3601	-0.50	...	-0.50	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-34.59</i>	<i>-0.01</i>	<i>-34.60</i>	...	...	...	...	...	...	...	...	...
Grand Total		16523.58	194.97	16718.55	20208.00	322.22	20530.22	17867.32	306.62	18173.94	21609.00	324.50	21933.50
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
<i>Land Development Banks</i>													
1. Land Development Banks	12425	30.24	...	30.24	30.00	...	30.00	25.00	...	25.00	25.00	...	25.00
Total-Land Development Banks		30.24	...	30.24	30.00	...	30.00	25.00	...	25.00	25.00	...	25.00
Total		30.24	...	30.24	30.00	...	30.00	25.00	...	25.00	25.00	...	25.00
C. Plan Outlay													
Central Plan:													
1. Crop Husbandry	12401	8051.18	...	8051.18	8998.78	...	8998.78	8044.09	...	8044.09	9844.04	...	9844.04
2. Other Agricultural Programmes	12435	477.39	...	477.39	864.00	...	864.00	461.16	...	461.16	647.09	...	647.09
3. Secretariat-Economic Services	13451	10.00	...	10.00	11.50	...	11.50	11.50	...	11.50	13.00	...	13.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
4. Other Administrative Services	32070	1.74	...	1.74	6.17	...	6.17	5.07	...	5.07	4.87	...	4.87
5. Soil and Water Conservation	12402	14.77	...	14.77	16.35	...	16.35	16.00	...	16.00	19.00	...	19.00
6. Co-operation	12425	124.41	...	124.41	125.00	...	125.00	93.20	...	93.20	121.50	...	121.50
7. North Eastern Areas	22552	...	...	...	969.20	...	969.20	836.30	...	836.30	1005.50	...	1005.50
Total - Central Plan		8679.49	...	8679.49	10991.00	...	10991.00	9467.32	...	9467.32	11655.00	...	11655.00
State Plan:													
1. Control of Shifting Cultivation	43601	50.00	...	50.00	...	...	...	...	...	...	...	...	...
2. Rashtriya Krishi Vikas Yojna (RKVY)	43601	7794.09	...	7794.09	9217.00	...	9217.00	8400.00	...	8400.00	9954.00	...	9954.00
Total - State Plan		7844.09	...	7844.09	9217.00	...	9217.00	8400.00	...	8400.00	9954.00	...	9954.00
Total		16523.58	...	16523.58	20208.00	...	20208.00	17867.32	...	17867.32	21609.00	...	21609.00

1. The provision is for expenditure on Secretariat of Department of Agriculture and Cooperation, Departmental Canteen and Minister (Agriculture), Embassy of India, Rome.

2. Provision is for development and strengthening of infrastructure facilities for production & distribution of quality seeds.

6. For addressing national priorities and objectives of adequate production of seed and planting material, hybrids, promotion of new technologies like tissue culture etc. restructured scheme Sub-Mission on Seeds and Planting Material has been launched. After approval of the scheme, existing schemes of seed division will be subsumed in it.

7. It includes provision for implementation of Protection of Plant Varieties of Farmers' Rights Legislation and National Seeds Research Training Centre.

8. Provision is for the Directorates of Rice and Millet and related development programmes.

9. Provision is for National Project on Management of Soil, Health and Fertility including expenditure on strengthening of central fertilizer quality control and training institute.

10. Provision is for National Project on Promotion of Organic Farming.

11. Provision is for strengthening and modernization of plant quarantine facilities in India.

12. Provision is for strengthening and modernization of Pest Management approach in the country.

13. The provision is for restructured scheme Sub-Mission on Plant Protection and Plant Quarantine. After the approval of scheme, the existing schemes of Plant Protection and Plant Quarantine will be subsumed in it.

14. Provision is for monitoring of Pesticide Residues at National level and National Institute of Plant Health Management.

15. Provision is for Directorate of Oilseeds Development.

16. Provision is for Integrated Oilseeds, Oilpalm, Pulses and Maize Development.

17. For producing additional edible oilseeds by the end of 12th Plan for a specific level of self-sufficiency in edible oils in the country.

18. Provision is for Tree-borne Oilseeds.

19. The provision is for implementing Jute Technology Mission-Mini Mission-II.

20. The provision is for Intensive Cotton Development Programme/Technology Mission on Cotton which is for grants to Indian Council of Agricultural Research (ICAR) for organizing front line demonstration and training to farmers for production of hybrid seeds and to State Governments.

21. As per resolution adopted by the National Development Council (NDC), objective of National Food Security Mission is to enhance the production of Rice, Wheat and Pulses to make the country self-sufficient in food grains.

23. For undertaking interventions for addressing climate change issues, and for addressing water conservation, water management and water efficiency issues, issues of soil fertility and sustainability of natural resources use and rainfed agriculture issues in a holistic manner, including programme of drip and sprinklers presently under Micro Irrigation Scheme

24. The provision is for making expenditure on various Directorates responsible for development programmes of Commercial Crops.

25. The provision is for Horticulture Mission for North East and Himalayan States.

26. The provision is for Coconut Development Board (including Technology Mission on Coconut).
27. The provision is for grants to Coconut Development Board for replanting and rejuvenation of coconut gardens.
28. To give impetus and encourage growth in cultivation of fruits, vegetables, flowers, spices, etc. A National Horticulture Mission has been launched to double the production. The goal is to make available horticulture produce, improve economic condition of the farmers by sustaining golden revolution and to increase exports.
29. The emphasis is on the development of Micro Irrigation, Use of Plastics in Agriculture with drip and sprinkler irrigation. With a view to cover more areas under this technology, Micro-Irrigation Scheme has been launched.
30. Provision is for National Horticulture Board.
31. Provision is for National Mission on Bamboo Technology and Trade Development, Coconut Palm Insurance Scheme and two Directorates (Cashew and Spices).
32. Provision is for implementation of the scheme namely, Support to State Extension Services.
33. Provision is for implementation of the scheme namely, Mass Media use in Agriculture Extension.
34. Provision is for implementation of the scheme Extension Support to Central Institutes/DOE.
36. The Goal of the Mission is Extension for All and Reaching the Unreached to improve the income and livelihoods of farming community especially the small and marginal farmers and contribute to the achievement of faster, sustainable and more inclusive growth.
38. The provision is for National Agricultural Insurance Scheme (NAIS) which has been implemented with effect from Kharif 1999 to enlarge the coverage of risks of farmers and crops. The scheme operates on the basis of Area Approach and each participating State or UT is required to reach the level of Gram Panchayat as the unit area of insurance, in a period of three years.
39. Agriculture Insurance Corporation is running a pilot weather based crop insurance scheme since Kharif 2004. The scheme has been formulated for implementation on a pilot basis in two or three States.
40. Provision is for Modified National Agricultural Insurance Scheme (MNAIS) being implemented through Agriculture Insurance Corporation on pilot basis.
41. This scheme will merge existing four schemes i.e. National Agricultural Insurance Scheme, Pilot Modified National Agricultural Insurance Scheme (MNAIS), Pilot Weather Based Crop Insurance Scheme and Pilot CPIS.

42. The provision is for meeting expenditure for carrying out agricultural census. The main objective of the scheme is to obtain data on the structure of operational holdings and other matters needed for policy purposes.
43. The provision is for Situation Assessment Survey of farmers to be conducted by National Sample Survey Office (NSSO).
44. Provision is for Improvement of Agricultural Statistics.
45. Provision is for studies on inputs for agricultural economic policy and development.
46. On the recommendation of Expert Committee, it is proposed to set up National Crops Statistics Centre (NCSC), to design, organize and supervise generation of crop area and yield estimates for major Crops in major States for each season at State and National Level.
47. This is a 12th Five Year Plan scheme formulated with the objective of collection, compilation and analysis of agricultural statistics and providing economic and statistical analytical inputs for agricultural economic policy and development.
48. Provision is for Directorate of Economics and Statistics, Forecasting Agricultural output using Space, Agro-meteorology and Land based observation (FASAL), etc.
49. Provision is for Farm Machinery Training and Testing Institutes. They provide training to the progressive farmers technicians, nominees of State Governments and Agro Industries Corporations, farming institutions and engineering entrepreneurs. The provision is also for demonstration of newly developed agricultural equipment including horticultural equipment at farmers field and post harvest technology and management.
51. Provision is to accelerate growth of farm mechanization considering scarcity of labour as well as for enhancing efficiency/productivity with use of farm machinery.
52. The price support or market intervention measures are designed to ensure remunerative prices to farmers. National Agricultural Cooperative Marketing Federation of India Limited (NAFED) is the central designated agency for carrying out such operations.
54. The existing scheme Grants to NAFED for MIS/PSS is proposed to be revised as implementation of MIS/PSS so as to allow NAFED and other agencies to undertake MIS/PSS operations. Central Warehousing Corporation, National Consumer Cooperative Federation of India and Small Farmers Agro Consortium have been designated as Central agencies in addition to NAFED for procurement of Oilseed and Pulses under price support scheme.
55. Provision is for contribution to Food and Agriculture Organization and World Food Programme, Strengthening/promoting Agricultural Information System, National E-Governance Plan-Agriculture, Sub-Mission on Information Technology, etc.
56. Provision is for expenditure relating to administration and implementation of Insecticides Act.
57. Provision is for construction of Rural Godowns.

58. Provision is for development of market infrastructure, grading and standardisation.
59. Provision is for Small Farmers Agri-business Consortium.
60. In order to implement the existing schemes in the field of agricultural marketing in a more effective and integrated manner, the restructured scheme is proposed to be launched.
61. Provision is for strengthening of Agmark grading and export quality control, market research survey and marketing information network, Directorate of Marketing and Inspection, assistance to National Institutes of Agriculture Marketing, etc.
64. Provision is for Soil and Land Use Survey of India.
66. The provision is for organizing education for members of cooperatives and training of personnel of the State cooperative departments/cooperative institutions with the objective of making the members aware about the benefit of cooperatives.
67. The provision is for National Cooperative Development Corporation (NCDC) for development of Cooperatives.
68. The scheme is for providing long-term agricultural credit to the farmers for development purposes in the field of minor irrigation, land development, farm mechanization, etc.
69. In order to implement the existing schemes in the field of agricultural cooperation in a more effective and integrated manner, the scheme is proposed to be launched.
70. The Constitutional (97th Amendment) Act, 2011 provides that the superintendence, direction and control of the preparation of electoral rolls and the conduct of all elections to a cooperative society shall vest in such an authority/body as may be provided by the Legislature of a State by Law. Accordingly, the new scheme has been formulated under Non-Plan.
73. The National Development Council, under the Chairmanship of Prime Minister, adopted a resolution reaffirming its commitment to achieve 4 % annual growth in agriculture sector during 11th Plan. Accordingly, a State Plan scheme, Rashtriya Krishi Vikas Yojana (RKVY) was introduced to incentivize States through additional resources for agriculture in their State Plans over and above their baseline expenditure to bridge critical gaps. District plans will be formulated, and based on that, State Plans will be made for agriculture and allied sector keeping agro-climatic conditions of each region in mind. Budget 2013-14 provides ₹ 9954 crore for this Scheme. Provision includes sub-components, viz. (i) Special Initiative for pulses and oilseeds development in selected pulses/oilseed growing villages as a supplementary programme, specifically targeted to rainfed areas and will be implemented on same parameters as ongoing programmes for oilseed and pulses, (ii) Scheme to bridge yield gap in agriculture in eastern India, (iii) Requirement for Saffron Mission in Jammu & Kashmir, (iv) Promotion of oil palm; (v) Initiative on vegetable clusters, (vi) Nutri-cereals, (vii) Accelerated fodder development programme, and (viii) National Mission for Protein Supplement to promote livestock development, dairy farming, piggyery, goat rearing and fisheries in selected block and Rainfed Area Development Programme.
74. The provision is for schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF AGRICULTURE**DEMAND NO. 2****Department of Agricultural Research and Education**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2572.97	2156.34	4729.31	3220.00	2172.00	5392.00	2520.00	2100.00	4620.00	3415.00	2314.17	5729.17	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	2572.97	2156.34	4729.31	3220.00	2172.00	5392.00	2520.00	2100.00	4620.00	3415.00	2314.17	5729.17	
1. Secretariat - Economic Services	3451	...	3.42	3.42	...	3.82	3.82	...	3.77	3.77	...	4.90	4.90
Agricultural Research and Education													
Payments to Indian Council of Agricultural Research (ICAR)													
2. Crop Husbandry													
2.01 Payments of net proceeds of cess under Agricultural Produce Cess Act, 1940	2415	...	0.47	0.47	...	1.50	1.50	...	0.50	0.50	...	0.25	0.25
2.02 Other Programmes of Crop Husbandry													
2.02.01 Crop Science	2415	392.77	589.16	981.93	448.00	629.68	1077.68	401.00	621.87	1022.87	453.00	694.79	1147.79
2.02.02 Horticulture	2415	191.20	240.23	431.43	226.00	257.23	483.23	135.00	242.33	377.33	186.00	269.91	455.91
2.02.03 Agricultural Extension	2415	510.57	2.98	513.55	449.00	3.67	452.67	409.60	3.90	413.50	462.00	4.05	466.05
2.02.04 Agricultural Education													
2.02.04.01 Agricultural Education	2415	566.54	192.09	758.63	563.00	57.56	620.56	531.00	46.54	577.54	455.00	55.39	510.39
2.02.04.02 Less Amount met from Social and Infrastructure Development Fund	2415	-8.54	...	-8.54	...	...	...	...	...	...	...	...	...
<i>Net</i>		<i>558.00</i>	<i>192.09</i>	<i>750.09</i>	<i>563.00</i>	<i>57.56</i>	<i>620.56</i>	<i>531.00</i>	<i>46.54</i>	<i>577.54</i>	<i>455.00</i>	<i>55.39</i>	<i>510.39</i>
2.02.05 Economic Statistics and Management	2415	3.00	31.46	34.46	5.00	36.97	41.97	3.50	32.87	36.37	10.00	38.02	48.02
2.02.06 Agricultural Engineering	2415	69.56	72.14	141.70	75.00	82.97	157.97	49.00	79.50	128.50	72.00	92.24	164.24
2.02.07 ICAR Headquarter Administration	2415	121.33	135.03	256.36	200.00	140.21	340.21	96.00	141.94	237.94	395.00	121.31	516.31
2.02.08 National Fund for Basic, Strategic and Frontier Application Research in Agriculture	2415	38.00	...	38.00	80.00	...	80.00	55.00	...	55.00	75.00	...	75.00
2.02.09 National Agricultural Innovation Project/Externally Aided Project	2415	176.00	...	176.00	121.00	...	121.00	133.00	...	133.00	385.00	...	385.00

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Total- Other Programmes of Crop Husbandry	2060.43	1263.09	3323.52	2167.00	1208.29	3375.29	1813.10	1168.95	2982.05	2493.00	1275.71	3768.71	
Total- Crop Husbandry	2060.43	1263.56	3323.99	2167.00	1209.79	3376.79	1813.10	1169.45	2982.55	2493.00	1275.96	3768.96	
3. Soil and Water Conservation													
3.01 Soil and Water Conservation Research Institute	2415	6.00	31.25	37.25	7.00	34.32	41.32	3.00	32.54	35.54	...	...
3.02 Other Natural Resource Management Institutes including Agro-Forestry Research	2415	228.09	257.39	485.48	225.00	275.26	500.26	161.00	256.77	417.77	175.00	324.54	499.54
3.03 Climate Resilient Agriculture Initiative	2415	132.00	...	132.00	100.00	...	100.00	68.00	...	68.00	80.00	...	80.00
Total- Soil and Water Conservation		366.09	288.64	654.73	332.00	309.58	641.58	232.00	289.31	521.31	255.00	324.54	579.54
4. Animal Husbandry	2415	201.53	390.07	591.60	230.00	416.36	646.36	179.00	414.65	593.65	205.00	465.60	670.60
5. Fisheries	2415	94.00	206.42	300.42	98.00	216.62	314.62	65.00	217.99	282.99	80.00	238.34	318.34
6. National Institute for Biotic Stress Management	2415	0.01	...	0.01	20.00	...	20.00	1.00	...	1.00	...	...	...
7. Indian Institute of Agricultural Biotechnology	2415	0.01	...	0.01	20.00	...	20.00	2.00	...	2.00	...	...	...
Total-Payments to Indian Council of Agricultural Research (ICAR)		2722.07	2148.69	4870.76	2867.00	2152.35	5019.35	2292.10	2091.40	4383.50	3033.00	2304.44	5337.44
8. Contributions to Commonwealth Agricultural Bureau, Consultative Group on International Agricultural Research and Association of Asia Pacific Agricultural Research Institute	2415	100.98	4.23	105.21	1.00	15.83	16.83	0.50	4.83	5.33	...	4.83	4.83
9. Central Agricultural University, Bundelkhand	2415	...	...	...	20.00	...	20.00	0.99	...	0.99	50.00	...	50.00
10. Central Agricultural University, Bihar	2415	...	...	...	10.00	...	10.00	0.01	...	0.01	30.00	...	30.00
11. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	322.00	...	322.00	226.40	...	226.40	302.00	...	302.00
Total-Agricultural Research and Education		2823.05	2152.92	4975.97	3220.00	2168.18	5388.18	2520.00	2096.23	4616.23	3415.00	2309.27	5724.27
12. Actual Recoveries	2415	-250.08	...	-250.08	...	...	...	...	...	...	...	...	...
Grand Total		2572.97	2156.34	4729.31	3220.00	2172.00	5392.00	2520.00	2100.00	4620.00	3415.00	2314.17	5729.17
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Agricultural Research and Education	12415	2572.97	...	2572.97	2898.00	...	2898.00	2293.60	...	2293.60	3113.00	...	3113.00
2. North Eastern Areas	22552	...	...	...	322.00	...	322.00	226.40	...	226.40	302.00	...	302.00
Total		2572.97	...	2572.97	3220.00	...	3220.00	2520.00	...	2520.00	3415.00	...	3415.00

-. The Demand includes, besides providing for Secretariat expenditure of the Department of Agricultural Research and Education, contribution to international bodies, payment of grant-in-aid to the Indian Council of Agricultural Research to enable it to meet the expenditure on the various research institutes controlled by it and for its several research projects, schemes and activities including National Agricultural Innovation Project. The provision also includes payment of net proceeds of Cess under the Agricultural Produce Cess Act, 1940 to ICAR to complete the ongoing projects. The Council is engaged in conducting research in the field of agriculture, soil and water conservation, animal husbandry, fisheries, dairying, forestry, agricultural education and extension. The new schemes namely (1) Central Agricultural University, Bundelkhand (2) Central Agricultural University, Bihar (3) Consortia Research Platforms (under ICAR Hqrs.) have been proposed for which provision for ₹50.00 crore, ₹30.00 and ₹170.00 crore, respectively during the year 2013-14 has been made.

MINISTRY OF AGRICULTURE**DEMAND NO. 3****Department of Animal Husbandry, Dairying and Fisheries**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1219.24	103.07	1322.31	1887.20	99.37	1986.57	1783.08	78.20	1861.28	1999.74	83.68	2083.42	
Capital	10.77	...	10.77	22.80	...	22.80	16.92	...	16.92	25.26	1.48	26.74	
Total	1230.01	103.07	1333.08	1910.00	99.37	2009.37	1800.00	78.20	1878.20	2025.00	85.16	2110.16	
1. Secretariat - Economic Services	3451	4.63	13.16	17.79	7.00	14.50	21.50	6.42	13.39	19.81	7.00	13.95	20.95
Animal Husbandry													
2. Cattle Development	2403	209.24	11.87	221.11	229.49	12.52	242.01	167.65	12.51	180.16	190.40	12.34	202.74
	4403	2.07	...	2.07	5.30	...	5.30	4.44	...	4.44	2.61	0.13	2.74
<i>Total</i>		211.31	11.87	223.18	234.79	12.52	247.31	172.09	12.51	184.60	193.01	12.47	205.48
3. Veterinary Services and Animal Health													
3.01 Livestock Health & Disease Control	2403	116.60	...	116.60	171.47	...	171.47	137.56	...	137.56	206.47	...	206.47
	3601	214.81	...	214.81	205.59	...	205.59	158.93	...	158.93	227.65	...	227.65
	3602	0.55	...	0.55	1.15	...	1.15	1.06	...	1.06	1.01	...	1.01
<i>Total</i>		331.96	...	331.96	378.21	...	378.21	297.55	...	297.55	435.13	...	435.13
3.02 Preparedness, Control and Containment of Avian Influenza													
3.02.01 Externally Aided Project	2403	...	...	...	52.20	...	52.20	0.04	...	0.04	...	...	...
3.03 Other Schemes	2403	14.31	...	14.31	17.81	...	17.81	10.41	...	10.41	15.87	...	15.87
	3601	...	...	...	5.45	...	5.45	...	...	...	1.70	...	1.70
	3602	...	...	...	0.10	...	0.10	...	...	...	...	...	...
	4403	2.12	...	2.12	6.00	...	6.00	6.00	...	6.00	6.45	...	6.45
<i>Total</i>		16.43	...	16.43	29.36	...	29.36	16.41	...	16.41	24.02	...	24.02
<i>Total- Veterinary Services and Animal Health</i>		348.39	...	348.39	459.77	...	459.77	314.00	...	314.00	459.15	...	459.15
4. Livestock Census	2403	0.08	...	0.08	4.00	...	4.00	4.28	...	4.28	4.00	...	4.00
	3601	...	...	...	130.90	...	130.90	144.84	...	144.84	69.70	...	69.70
	3602	...	...	...	0.10	...	0.10	2.00	...	2.00	0.10	...	0.10
<i>Total</i>		0.08	...	0.08	135.00	...	135.00	151.12	...	151.12	73.80	...	73.80
5. Feed and Fodder Development	2403	37.50	2.41	39.91	26.05	3.40	29.45	18.15	2.88	21.03	25.55	2.89	28.44
	3601	32.45	...	32.45	44.50	...	44.50	69.50	...	69.50	76.00	...	76.00
	4403	...	...	...	...	...	...	...	...	...	0.76	0.30	1.06

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	69.95	2.41	72.36	70.55	3.40	73.95	87.65	2.88	90.53	102.31	3.19	105.50	
6. Poultry Development	2403	23.89	7.08	30.97	48.07	7.80	55.87	34.72	7.14	41.86	46.26	7.75	54.01
	3601	35.65	...	35.65	46.18	...	46.18	30.51	...	30.51	45.03	...	45.03
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	4403	...	...	...	...	...	...	...	...	...	0.46	0.20	0.66
<i>Total</i>	59.54	7.08	66.62	94.25	7.80	102.05	65.23	7.14	72.37	92.75	7.95	100.70	
7. Sheep and Wool Development	2403	7.37	6.79	14.16	10.85	7.15	18.00	9.47	7.17	16.64	8.32	7.29	15.61
	3601	6.48	...	6.48	5.65	...	5.65	4.65	...	4.65	8.25	...	8.25
	4403	...	...	...	...	...	...	...	...	...	0.28	...	0.28
<i>Total</i>	13.85	6.79	20.64	16.50	7.15	23.65	14.12	7.17	21.29	16.85	7.29	24.14	
8. Meat Processing	2403	...	...	...	0.04	...	0.04	...	...	...	0.13	...	0.13
9. Other Programmes	2403	7.86	1.52	9.38	6.05	1.58	7.63	6.05	1.73	7.78	7.35	1.73	9.08
	3601	11.89	...	11.89	10.80	...	10.80	9.85	...	9.85	14.60	...	14.60
	3602	...	...	...	0.05	...	0.05	0.15	...	0.15	0.05	...	0.05
<i>Total</i>	19.75	1.52	21.27	16.90	1.58	18.48	16.05	1.73	17.78	22.00	1.73	23.73	
Total-Animal Husbandry Dairy Development	722.87	29.67	752.54	1027.80	32.45	1060.25	820.26	31.43	851.69	960.00	32.63	992.63	
10. Grants to National Dairy Development Board													
10.01 Assistance to Cooperative	2404	9.00	...	9.00	10.00	...	10.00	6.22	...	6.22	5.00	...	5.00
11. Delhi Milk Scheme													
11.01 Expenditure Provision													
11.01.01 Revenue Expenditure	2404	...	340.20	340.20	...	370.00	370.00	...	366.46	366.46	9.00	451.05	460.05
11.01.02 Less Revenue Receipt	0404	...	-311.95	-311.95	...	-352.00	-352.00	...	-366.46	-366.46	...	-451.05	-451.05
<i>Net</i>		...	28.25	28.25	...	18.00	18.00	...	...	...	9.00	...	9.00
11.02 Capital Expenditure	4404	0.99	...	0.99	2.00	...	2.00	0.24	...	0.24	1.00	...	1.00
<i>Total- Delhi Milk Scheme</i>		0.99	28.25	29.24	2.00	18.00	20.00	0.24	...	0.24	10.00	...	10.00
12. Project for Dairy Development													
12.01 Intensive Dairy Development Programme including Clean Milk	2404	46.00	...	46.00	80.00	...	80.00	64.08	...	64.08	69.00	...	69.00
	3601	26.22	...	26.22	6.00	...	6.00	6.00	...	6.00	1.00	...	1.00
<i>Total</i>	72.22	...	72.22	86.00	...	86.00	70.08	...	70.08	70.00	...	70.00	
13. National Dairy Plan													
13.01 Programme Component	2404	...	...	...	12.00	...	12.00	5.00	...	5.00	18.00	...	18.00
13.02 Externally Aided Project	2404	4.00	...	4.00	118.00	...	118.00	118.00	...	118.00	162.00	...	162.00
<i>Total- National Dairy Plan</i>		4.00	...	4.00	130.00	...	130.00	123.00	...	123.00	180.00	...	180.00
14. Dairy Entrepreneurship Development	2404	110.00	...	110.00	125.00	...	125.00	295.00	...	295.00	259.70	...	259.70

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Dairy Development Fisheries		196.21	28.25	224.46	353.00	18.00	371.00	494.54	...	494.54	524.70	...	524.70
15. Marine Fisheries	2405	17.21	...	17.21	18.00	...	18.00	17.69	...	17.69	16.00	...	16.00
	3601	89.03	...	89.03	85.00	...	85.00	80.28	...	80.28	77.00	...	77.00
	3602	14.05	...	14.05	17.00	...	17.00	13.33	...	13.33	17.00	...	17.00
	<i>Total</i>	<i>120.29</i>	...	<i>120.29</i>	<i>120.00</i>	...	<i>120.00</i>	<i>111.30</i>	...	<i>111.30</i>	<i>110.00</i>	...	<i>110.00</i>
16. Inland Fisheries	2405	1.36	...	1.36	3.20	...	3.20	1.38	...	1.38	3.20	...	3.20
	3601	32.76	...	32.76	26.50	...	26.50	19.87	...	19.87	31.55	...	31.55
	3602	...	...	...	1.10	...	1.10	0.10	...	0.10	1.05	...	1.05
	<i>Total</i>	<i>34.12</i>	...	<i>34.12</i>	<i>30.80</i>	...	<i>30.80</i>	<i>21.35</i>	...	<i>21.35</i>	<i>35.80</i>	...	<i>35.80</i>
17. Assistance to Fisheries Institutes													
17.01 Central Institute of Coastal Engineering for Fisheries	2405	...	2.17	2.17	...	3.75	3.75	...	3.40	3.40	...	3.25	3.25
	4405	...	...	...	...	...	...	...	...	...	...	0.50	0.50
	<i>Total</i>	...	<i>2.17</i>	<i>2.17</i>	...	<i>3.75</i>	<i>3.75</i>	...	<i>3.40</i>	<i>3.40</i>	...	<i>3.75</i>	<i>3.75</i>
17.02 National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	1.49	4.71	6.20	1.70	5.76	7.46	1.90	5.21	7.11	1.80	5.45	7.25
	4405	0.27	...	0.27	0.50	...	0.50	0.50	...	0.50	0.55	0.10	0.65
	<i>Total</i>	<i>1.76</i>	<i>4.71</i>	<i>6.47</i>	<i>2.20</i>	<i>5.76</i>	<i>7.96</i>	<i>2.40</i>	<i>5.21</i>	<i>7.61</i>	<i>2.35</i>	<i>5.55</i>	<i>7.90</i>
17.03 Fishery Survey of India	2405	30.25	8.64	38.89	32.00	10.00	42.00	30.69	9.70	40.39	33.00	9.98	42.98
	4405	2.85	...	2.85	5.00	...	5.00	1.74	...	1.74	7.00	0.05	7.05
	<i>Total</i>	<i>33.10</i>	<i>8.64</i>	<i>41.74</i>	<i>37.00</i>	<i>10.00</i>	<i>47.00</i>	<i>32.43</i>	<i>9.70</i>	<i>42.13</i>	<i>40.00</i>	<i>10.03</i>	<i>50.03</i>
17.04 Central Institute for Fisheries Nautical Engg. & Training	2405	5.86	8.69	14.55	11.00	9.50	20.50	10.26	9.91	20.17	9.00	10.50	19.50
	4405	2.47	...	2.47	4.00	...	4.00	4.00	...	4.00	6.15	0.20	6.35
	<i>Total</i>	<i>8.33</i>	<i>8.69</i>	<i>17.02</i>	<i>15.00</i>	<i>9.50</i>	<i>24.50</i>	<i>14.26</i>	<i>9.91</i>	<i>24.17</i>	<i>15.15</i>	<i>10.70</i>	<i>25.85</i>
<i>Total- Assistance to Fisheries Institutes</i>		<i>43.19</i>	<i>24.21</i>	<i>67.40</i>	<i>54.20</i>	<i>29.01</i>	<i>83.21</i>	<i>49.09</i>	<i>28.22</i>	<i>77.31</i>	<i>57.50</i>	<i>30.03</i>	<i>87.53</i>
18. Other Fisheries Programme	2405	...	4.38	4.38	...	4.41	4.41	...	4.16	4.16	...	5.05	5.05
19. National Fisheries Development Board	2405	108.00	...	108.00	94.70	...	94.70	91.51	...	91.51	114.00	...	114.00
20. Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	3.50	3.50	...	1.00	1.00	...	1.00	1.00	...	3.50	3.50
Total-Fisheries		305.60	32.09	337.69	299.70	34.42	334.12	273.25	33.38	306.63	317.30	38.58	355.88
21. Special Package for suicide prone districts	2403	8.88	...	8.88	26.00	...	26.00	22.43	...	22.43	5.11	...	5.11
	2404	4.24	...	4.24	6.00	...	6.00	6.00	...	6.00	9.89	...	9.89
	3601	0.67	...	0.67	3.00	...	3.00	...	...	...	...	...	...
	<i>Total</i>	<i>13.79</i>	...	<i>13.79</i>	<i>35.00</i>	...	<i>35.00</i>	<i>28.43</i>	...	<i>28.43</i>	<i>15.00</i>	...	<i>15.00</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
22. Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	187.50	...	187.50	177.10	...	177.10	201.00	...	201.00
23. Actual Recoveries	2403	-12.47	-0.01	-12.48	...	...	...	...	...	...	...	...	...
	2404	...	-0.09	-0.09	...	...	...	...	...	...	...	...	...
	2405	...	...	...	...	...	...	...	...	...	...	...	...
	3601	-0.62	...	-0.62	...	...	...	...	...	...	...	...	...
	Total	-13.09	-0.10	-13.19	...	...	...	...	...	...	...	...	...
Grand Total		1230.01	103.07	1333.08	1910.00	99.37	2009.37	1800.00	78.20	1878.20	2025.00	85.16	2110.16
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Animal Husbandry	12403	723.57	...	723.57	1062.80	...	1062.80	848.69	...	848.69	975.00	...	975.00
2. Fisheries	12405	305.60	...	305.60	299.70	...	299.70	273.25	...	273.25	317.30	...	317.30
3. Dairy Development	12404	196.21	...	196.21	353.00	...	353.00	494.54	...	494.54	524.70	...	524.70
4. Secretariat-Economic Services	13451	4.63	...	4.63	7.00	...	7.00	6.42	...	6.42	7.00	...	7.00
5. North Eastern Areas	22552	...	...	...	187.50	...	187.50	177.10	...	177.10	201.00	...	201.00
Total		1230.01	...	1230.01	1910.00	...	1910.00	1800.00	...	1800.00	2025.00	...	2025.00

1. The provision is for expenditure of the Secretariat of the Department of Animal Husbandry, Dairying & Fisheries and network-based information system at Headquarters.

2. The provision is for the National Project for Cattle and Buffalo Breeding programme and Central Cattle Development Organisations which includes seven Central Cattle Breeding Farms, Central Frozen Semen Production and Training Institute and Central Herd Registration Organisation located at different stations in the country, Livestock Insurance and one new scheme i.e. National Programme on Bovine Breeding & Dairy. An amount of ₹54.75 crore is kept for Schedule Caste Sub Plan (SCSP).

3. The provision is for livestock health which includes the scheme of Assistance to States for Control of Animal Disease, Foot & Mouth Disease Control Programme, Establishment & Strengthening of Existing Veterinary Hospitals & Dispensaries, National Control Programme of CFS, National Project on Rinderpest Eradication, Professional Efficiency Development (under which grants-in-aid are sanctioned to Veterinary Council of India and State Veterinary Councils), National Control Programme of Peste des Petits Ruminants, National Animal Disease Reporting System, and Directorate of Animal Health, which includes Animal Quarantine Certification, Central Disease Diagnostic Laboratories, National Institute of Veterinary Biological Products Quality Control Centre. The budget provision is also for Food Safety & Traceability and two new schemes i.e. Establishment of Veterinary

Drug Control Authority, Upgradation/Strengthening of Infrastructure of Veterinary Colleges. An amount of ₹62.00 crore is kept for SCSP.

4. Provision is for conduct of Livestock Census. An amount of ₹9.00 crore is kept for SCSP.

5. Provision is for Fodder Development Scheme in which central assistance is given to States to supplement their efforts in feed and fodder development. Provision is also for Regional Station for Forage Production & Demonstration, Central Fodder Seed Production Farms and Minikits Testing on Fodder Crops and one new scheme i.e. National Livestock Mission. An amount of ₹27.00 crore is kept for SCSP.

6. Provision is for Poultry Development Organization, Rural Backyard Poultry Development, Establishment of Poultry Estates, Assistance to State for Poultry/Duck Farms, Poultry Venture Capital Fund and Poultry Development Organisation. An amount of ₹8.50 crore is kept for SCSP.

7. Provision is for Integrated Development of Small Ruminants and Rabbits, Central Sheep Breeding Farm and Conservation of Threatened Livestock Breeds.

8. Provision is for Salvaging & Rearing of Male Buffalo, Utilization of Fallen Animals, Establishment/modernisation of Rural Slaughter Houses and Livestock Extension & Delivery Services.
9. Provision is for Integrated Sample Survey, Piggery Development and India's contribution to Regional Animal Production and Health Commission under FAO.
10. This scheme aims at revitalizing the sick dairy cooperative unions at the district level and cooperative federations at the State level. The scheme is being implemented on 50:50 sharing basis with the State Governments.
11. The provision is for expenditure of the Delhi Milk Scheme. Initially the expenditure is met from the budget provision provided by the GOI and subsequently the same is received back as revenue receipt from sale of milk, ghee, etc.
12. Under this scheme 100% grants-in-aid is given to different States Implementing agencies for development of milch cattle and for providing technical input services for procurement/processing/marketing of milk. Provision is also kept for providing infrastructure to ensure quality of milk in the scheme of Intensive Dairy Development Program including clean milk. An amount of ₹31.00 crore is kept for SCSP.
13. National Dairy Plan is a strategic plan to achieve a target of 180 million tonnes of milk production annually by 2021-22. This plan also proposes to bring 65% of the surplus milk produced under organized sector for procurement as against present 30%.
14. Provision is for Dairy Entrepreneurship Development Scheme. An amount of ₹69.80 crore is kept for SCSP.
15. Provision is kept for Development of Marine Fisheries, Infrastructure & Post Harvest Operation and Welfare of Fishermen. An amount of ₹26.00 crore is kept for SCSP.
16. Provision has been made for Development of Inland Aquaculture and Fisheries and Strengthening of Database and Information Networking. An amount of ₹8.00 crore is kept for SCSP.
17. The provision is kept for establishment related expenditure of Fisheries Institutes located at different stations in the country.
18. The provision is under Non Plan for the establishment related expenditure of the Coastal Aquaculture Authority, Chennai and two departmental canteens. It also includes India's contribution to Animal Production & Health Commission and others.
19. The provision is kept for National Fisheries Development Board. An amount of ₹22.00 crore is under SCSP.
20. Provision is kept for package of replacement of fishing vessels seized by Pakistan.
21. Provision is kept for special package to provide relief to farmers in Iddukki and Kuttanad districts of Kerala for induction of high yielding milch animals, calf rearing programme, cattle/buffalo breeding and feed & fodder supply programme. An amount of ₹10.00 crore is kept for SCSP.
22. This is for the projects/schemes for the benefit of North Eastern Region and Sikkim.

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 4****Atomic Energy**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1062.17	2933.22	3995.39	1443.03	2427.60	3870.63	761.25	2354.75	3116.00	1890.06	2552.89	4442.95	
Capital	1849.64	725.92	2575.56	3158.70	621.40	3780.10	1838.75	688.83	2527.58	3273.80	732.89	4006.69	
Total	2911.81	3659.14	6570.95	4601.73	3049.00	7650.73	2600.00	3043.58	5643.58	5163.86	3285.78	8449.64	
1. Secretariat-Economic Services	3451	...	32.78	32.78	...	38.07	38.07	...	39.65	39.65	...	41.00	41.00
2. Atomic Energy Regulatory Board	3401	2.03	27.78	29.81	2.50	37.86	40.36	1.25	38.19	39.44	2.50	41.00	43.50
	5401	5.88	...	5.88	3.43	...	3.43	1.75	...	1.75	7.26	...	7.26
	<i>Total</i>	<i>7.91</i>	<i>27.78</i>	<i>35.69</i>	<i>5.93</i>	<i>37.86</i>	<i>43.79</i>	<i>3.00</i>	<i>38.19</i>	<i>41.19</i>	<i>9.76</i>	<i>41.00</i>	<i>50.76</i>
Atomic Energy Research and Industries													
3. Bhabha Atomic Research Centre, Mumbai (BARC)	2852	...	461.39	461.39	...	461.59	461.59	...	533.08	533.08	...	517.77	517.77
	3401	...	931.94	931.94	...	891.48	891.48	...	953.70	953.70	...	1000.96	1000.96
	4861	432.17	15.47	447.64	565.00	10.85	575.85	488.50	15.96	504.46	610.00	42.03	652.03
	5401	519.55	17.53	537.08	680.00	13.78	693.78	664.00	18.42	682.42	900.00	17.04	917.04
	<i>Total</i>	<i>951.72</i>	<i>1426.33</i>	<i>2378.05</i>	<i>1245.00</i>	<i>1377.70</i>	<i>2622.70</i>	<i>1152.50</i>	<i>1521.16</i>	<i>2673.66</i>	<i>1510.00</i>	<i>1577.80</i>	<i>3087.80</i>
4. Indira Gandhi Centre for Atomic Research, Kalpakkam (IGCAR)	3401	...	238.81	238.81	...	241.05	241.05	...	265.87	265.87	...	274.81	274.81
	4861	118.54	...	118.54	658.00	...	658.00	53.00	...	53.00	341.00	...	341.00
	5401	203.06	0.87	203.93	243.00	0.95	243.95	110.00	1.00	111.00	260.00	1.00	261.00
	<i>Total</i>	<i>321.60</i>	<i>239.68</i>	<i>561.28</i>	<i>901.00</i>	<i>242.00</i>	<i>1143.00</i>	<i>163.00</i>	<i>266.87</i>	<i>429.87</i>	<i>601.00</i>	<i>275.81</i>	<i>876.81</i>
5. Raja Ramanna Centre for Advanced Technology, Indore (RRCAT)	3401	...	129.58	129.58	...	128.69	128.69	...	143.14	143.14	...	147.69	147.69
	5401	150.68	0.18	150.86	138.00	1.31	139.31	121.96	1.31	123.27	150.00	2.31	152.31
	<i>Total</i>	<i>150.68</i>	<i>129.76</i>	<i>280.44</i>	<i>138.00</i>	<i>130.00</i>	<i>268.00</i>	<i>121.96</i>	<i>144.45</i>	<i>266.41</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>
6. Variable Energy Cyclotron Centre, Kolkata (VECC)	3401	...	65.88	65.88	...	64.99	64.99	...	69.76	69.76	...	71.49	71.49
	5401	63.58	1.84	65.42	152.97	3.01	155.98	62.00	3.01	65.01	150.47	3.51	153.98
	<i>Total</i>	<i>63.58</i>	<i>67.72</i>	<i>131.30</i>	<i>152.97</i>	<i>68.00</i>	<i>220.97</i>	<i>62.00</i>	<i>72.77</i>	<i>134.77</i>	<i>150.47</i>	<i>75.00</i>	<i>225.47</i>
7. Directorate of Purchase and Stores, Mumbai	3401	...	41.89	41.89	...	40.44	40.44	...	46.00	46.00	...	50.00	50.00
8. General Services Organisation, Kalpakkam	3401	...	68.43	68.43	...	66.50	66.50	...	72.30	72.30	...	77.00	77.00
9. <i>Autonomous Bodies</i>													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.01	Tata Institute of Fundamental Research, Mumbai	3401	150.50	208.58	359.08	193.19	210.49	403.68	129.50	230.80	360.30	414.00	241.75	655.75
9.02	Tata Memorial Centre, Mumbai	3401	74.00	205.99	279.99	77.95	170.19	248.14	31.00	182.49	213.49	271.78	204.26	476.04
9.03	Saha Institute of Nuclear Physics, Kolkata	3401	51.42	58.77	110.19	92.80	60.70	153.50	36.00	62.18	98.18	87.00	66.37	153.37
9.04	Institute of Physics, Bhubaneswar	3401	12.70	16.19	28.89	4.35	17.35	21.70	0.50	17.97	18.47	12.50	20.61	33.11
9.05	National Institute of Science, Education and Research (NISER)	3401	210.00	...	210.00	220.00	...	220.00	220.00	...	220.00	220.00	...	220.00
9.06	Harish-Chandra Research Institute, Allahabad	3401	5.33	15.85	21.18	20.10	17.11	37.21	5.00	17.19	22.19	27.12	17.84	44.96
9.07	Institute of Mathematical Sciences, Chennai	3401	1.39	26.00	27.39	2.90	28.51	31.41	2.00	28.93	30.93	19.40	30.19	49.59
9.08	Institute for Plasma Research, Gandhinagar	3401	401.00	50.64	451.64	606.04	55.18	661.22	165.00	58.99	223.99	610.00	61.80	671.80
9.09	Atomic Energy Education Society, Mumbai	3401	2.25	41.05	43.30	17.50	44.44	61.94	3.00	43.00	46.00	10.00	43.40	53.40
<i>Total- Autonomous Bodies</i>			<i>908.59</i>	<i>623.07</i>	<i>1531.66</i>	<i>1234.83</i>	<i>603.97</i>	<i>1838.80</i>	<i>592.00</i>	<i>641.55</i>	<i>1233.55</i>	<i>1671.80</i>	<i>686.22</i>	<i>2358.02</i>
10.	Assistance to Universities, etc. (Grants to Other Institutions)	3401	131.55	...	131.55	165.70	...	165.70	153.00	...	153.00	175.76	...	175.76
11.	Directorate of Construction, Services and Estate Management (DCS&EM), Mumbai	3401	...	77.51	77.51	...	82.53	82.53	...	83.25	83.25	...	90.28	90.28
12. <i>Housing Projects</i>														
12.01	Projects under DCS&EM	5401	61.59	...	61.59	125.00	...	125.00	105.00	...	105.00	150.00	...	150.00
12.02	Other Housing Projects	5401	3.13	...	3.13	42.01	...	42.01	4.04	...	4.04	66.65	...	66.65
<i>Total- Housing Projects</i>			<i>64.72</i>	<i>...</i>	<i>64.72</i>	<i>167.01</i>	<i>...</i>	<i>167.01</i>	<i>109.04</i>	<i>...</i>	<i>109.04</i>	<i>216.65</i>	<i>...</i>	<i>216.65</i>
13.	Atomic Minerals Directorate for Exploration and Research, Hyderabad (AMDER)	3401	...	152.25	152.25	...	157.58	157.58	...	166.41	166.41	...	172.30	172.30
		4861	40.51	...	40.51	51.15	...	51.15	25.00	...	25.00	34.00	...	34.00
		5401	88.78	0.76	89.54	51.64	0.70	52.34	44.00	0.70	44.70	66.52	0.70	67.22
	<i>Total</i>	<i>Total</i>	<i>129.29</i>	<i>153.01</i>	<i>282.30</i>	<i>102.79</i>	<i>158.28</i>	<i>261.07</i>	<i>69.00</i>	<i>167.11</i>	<i>236.11</i>	<i>100.52</i>	<i>173.00</i>	<i>273.52</i>
Nuclear Fuel														
14. <i>Nuclear Fuel Complex (NFC)</i>														
14.01 Fuel Fabrication Facilities														
14.01.01	Fuel Fabrication Facilities - Gross	2852	...	1165.96	1165.96	...	946.38	946.38	...	1163.36	1163.36	...	1180.88	1180.88
14.01.02	Less Receipts	0852	...	-1346.85	-1346.85	...	-1601.60	-1601.60	...	-2133.79	-2133.79	...	-2102.80	-2102.80
	<i>Net</i>		<i>...</i>	<i>-180.89</i>	<i>-180.89</i>	<i>...</i>	<i>-655.22</i>	<i>-655.22</i>	<i>...</i>	<i>-970.43</i>	<i>-970.43</i>	<i>...</i>	<i>-921.92</i>	<i>-921.92</i>
14.02	Common Facilities	2852	...	96.59	96.59	...	106.39	106.39	...	123.14	123.14	...	129.18	129.18
14.03	Stainless Steel Tubes Plant	2852	...	34.89	34.89	...	28.01	28.01	...	25.44	25.44	...	26.80	26.80
14.04	Capital Outlay on NFC	4861	30.04	...	30.04	28.06	...	28.06	34.00	...	34.00	74.00	...	74.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Nuclear Fuel Complex (NFC)</i>		30.04	-49.41	-19.37	28.06	-520.82	-492.76	34.00	-821.85	-787.85	74.00	-765.94	-691.94
Heavy Water													
15. <i>Heavy Water Board</i>													
15.01	Maintenance of Housing Colonies for Heavy Water Plants	2852	10.53	10.53	...	11.20	11.20	...	8.00	8.00	...	8.95	8.95
15.02	Central Office (Other Heavy Water Plants)	4861	20.82	82.17	38.00	22.41	60.41	33.00	23.41	56.41	105.00	24.81	129.81
<i>Total- Heavy Water Board</i>			31.35	92.70	38.00	33.61	71.61	33.00	31.41	64.41	105.00	33.76	138.76
16. <i>Heavy Water Production</i>													
16.01	Heavy Water Plant, Baroda	4861	34.15	34.15	...	28.75	28.75	...	28.59	28.59	...	32.20	32.20
16.02	Heavy Water Plant, Kota	4861	142.02	142.02	...	97.42	97.42	...	122.31	122.31	...	129.59	129.59
16.03	Heavy Water Plant, Tuticorin	4861	17.54	17.54	...	18.57	18.57	...	18.38	18.38	...	19.88	19.88
16.04	Heavy Water Plant, Talcher	4861	7.27	7.27	...	7.52	7.52	...	7.96	7.96	...	8.75	8.75
16.05	Heavy Water Plant, Thal	4861	131.40	131.40	...	102.80	102.80	...	144.22	144.22	...	122.15	122.15
16.06	Heavy Water Plant, Hazira	4861	121.57	121.57	...	98.83	98.83	...	121.00	121.00	...	123.75	123.75
16.07	Heavy Water Plant, Manuguru	4861	267.83	267.83	...	251.50	251.50	...	256.49	256.49	...	269.97	269.97
16.08	Less-Loss of Heavy Water	4861	-53.33	-53.33	...	-37.20	-37.20	...	-74.28	-74.28	...	-65.00	-65.00
	<i>Net</i>		668.45	668.45	...	568.19	568.19	...	624.67	624.67	...	641.29	641.29
Total-Heavy Water			699.80	761.15	38.00	601.80	639.80	33.00	656.08	689.08	105.00	675.05	780.05
17. <i>Feedstock</i>													
17.01	Gross	4861	902.81	902.81	...	916.00	916.00	...	970.00	970.00	...	996.00	996.00
17.02	Less - Heavy Water Production	4861	-902.81	-902.81	...	-916.00	-916.00	...	-970.00	-970.00	...	-996.00	-996.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
18. Board for Radiation and Isotope Technology (BRIT)													
		2852	49.50	49.50	...	47.80	47.80	...	61.65	61.65	...	62.80	62.80
		4861	11.23	11.23	55.59	0.20	55.79	11.00	0.35	11.35	65.00	0.20	65.20
	<i>Total</i>		49.50	60.73	55.59	48.00	103.59	11.00	62.00	73.00	65.00	63.00	128.00
19. <i>Other Programmes</i>													
19.01	Management Services Group	2852	0.67	0.67	...	0.99	0.99	...	0.84	0.84	...	0.89	0.89
19.02	O&M of Thorium Plant, Trombay	2852	8.74	8.74	...	1.25	1.25	...	1.50	1.50	...	...	...
19.03	International Atomic Energy Agency	3401	11.93	11.93	...	16.00	16.00	...	19.00	19.00	...	24.00	24.00
<i>Total- Other Programmes</i>			21.34	21.34	...	18.24	18.24	...	21.34	21.34	...	24.89	24.89
20. <i>DAE Projects</i>													
20.01	R&D Projects	3401	4.59	4.59	...	4.86	4.86	...	4.71	4.71	...	7.00	7.00
		5401	55.45	55.45	107.75	...	107.75	61.00	...	61.00	137.90	...	137.90

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	<i>Total</i>	55.45	4.59	60.04	107.75	4.86	112.61	61.00	4.71	65.71	137.90	7.00	144.90	
20.02	I&M Projects	2852	20.00	45.36	65.36	40.00	51.57	91.57	15.00	28.00	43.00	40.00	44.67	84.67
		4861	4.10	...	4.10	3.10	...	3.10	2.00	...	2.00	11.00	...	11.00
	<i>Total</i>	24.10	45.36	69.46	43.10	51.57	94.67	17.00	28.00	45.00	51.00	44.67	95.67	
	<i>Total- DAE Projects</i>	79.55	49.95	129.50	150.85	56.43	207.28	78.00	32.71	110.71	188.90	51.67	240.57	
21.	Investment in Public Enterprises - Uranium Corporation of India Limited	4861	216.00	...	216.00	18.50	...	18.50	145.00	...	145.00
	Total-Atomic Energy Research and Industries	2903.90	3598.58	6502.48	4595.80	2973.07	7568.87	2597.00	2965.74	5562.74	5154.10	3203.78	8357.88	
	Grand Total	2911.81	3659.14	6570.95	4601.73	3049.00	7650.73	2600.00	3043.58	5643.58	5163.86	3285.78	8449.64	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
21.01	Electronics Corporation of India Limited	12859	...	18.27	18.27	...	44.00	44.00	...	44.00	44.00	...	36.50	36.50
21.02	Uranium Corporation of India Limited	12861	...	140.14	140.14	216.00	251.00	467.00	18.50	18.50	37.00	145.00	267.00	412.00
21.03	Indian Rare Earths Limited	12861	...	33.32	33.32	...	169.00	169.00	...	122.05	122.05	...	100.30	100.30
	Total	...	191.73	191.73	216.00	464.00	680.00	18.50	184.55	203.05	145.00	403.80	548.80	
C. Plan Outlay														
1.	Telecommunication and Electronic Industries	12859	...	18.27	18.27	...	44.00	44.00	...	44.00	44.00	...	36.50	36.50
2.	Atomic Energy Industries	12861	717.94	173.46	891.40	1654.90	420.00	2074.90	680.00	140.55	820.55	1425.00	367.30	1792.30
3.	Atomic Energy Research	13401	2193.87	...	2193.87	2946.83	...	2946.83	1920.00	...	1920.00	3738.86	...	3738.86
	Total	2911.81	191.73	3103.54	4601.73	464.00	5065.73	2600.00	184.55	2784.55	5163.86	403.80	5567.66	

1. **SECRETARIAT-ECONOMIC SERVICES:** DAE Secretariat is the apex body administering the constituent units, PSUs and aided institutions spread all over the country carrying out the various activities of the Department. There are six R&D Units, including Global Centre for Nuclear Energy Partnership (GCNEP) Haryana, three industrial units, three service organizations and five PSUs apart from nine aided institutions in the Department of Atomic Energy. DAE also has a Branch Secretariat in New Delhi.

2. **ATOMIC ENERGY REGULATORY BOARD:** Atomic Energy Regulatory Board (AERB) enforces radiological safety stipulations. It is assisted by Safety Review Committee for Operating Plants (SARCOP), Safety Review Committee (SRC) for applications for radiation and other committees in carrying out its mandate in prescribing radiological, nuclear and industrial safety regulations.

3. **BHABHA ATOMIC RESEARCH CENTRE:** Bhabha Atomic Research Centre (BARC), a multidisciplinary organisation, pursues comprehensive Research and Development (R&D) programmes for harnessing nuclear energy and also its utility for the benefit of the society. These R&D efforts are concentrated in the fields of nuclear sciences, engineering & technology, basic sciences and allied fields and geared up for exploitation of atomic energy for power generation and application of radiation technology in the areas of agriculture, health care and industry. BARC gives R&D support to all other units of DAE and provide necessary support for national security.

4. **INDIRA GANDHI CENTRE FOR ATOMIC RESEARCH:** Indira Gandhi Centre for Atomic Research (IGCAR) is engaged in design and development of liquid sodium cooled fast breeder reactors in the country, as a part of the Nuclear Power Programme Stage 2, backed by fuel fabrication and reprocessing. Fast Breeder Test Reactor (FBTR), a prelude to the FBR programme, has been in operation with indigenously developed Uranium-Plutonium carbide fuel. The Centre has R&D activities, encompassing hydraulic studies and reactor engineering studies of reactor components, sodium instrumentation, material development and characterization. The centre has undertaken various

strategically important projects to develop mature fast breeder fuel cycle technologies with international standards.

5. **RAJA RAMANNA CENTRE FOR ADVANCED TECHNOLOGY:** Raja Ramanna Centre for Advanced Technology (RRCAT), Indore, is engaged in development of technology and applications of particle accelerators and lasers, besides carrying out substantial activities in cryogenics and materials research.

6. **VARIABLE ENERGY CYCLOTRON CENTRE:** The Variable Energy Cyclotron Centre (VECC) at Kolkata is operating the nation's largest and the first indigenously built Cyclotron and has been delivered first time in India energetic Neon 20 and Argon 40 beams. A series of experimental run were accomplished for a national facility Indian Gamma Ray Array (INGA) by a large nuclear physics community. Radio-active Ion Beam Project (RIB phase II) started experiment with 187 keV after installation of LINAC I.

7. **DIRECTORATE OF PURCHASE & STORES:** The objective of Directorate of Purchase & Stores is to ensure availability of quality material at right time, at right place and right price. The materials required by the R&D Units of the Department are of developmental in nature. Hence DPS is also entrusted with the work of locating the right sources for manufacturing of complicated precision equipment required for Atomic Energy Programme.

8. **GENERAL SERVICES ORGANISATION:** General Services Organisation (GSO), Kalpakkam is one of the service organisations providing services such as residential accommodation, health services under CHSS, transport services, educational facilities and is also responsible for the maintenance of public buildings, roads within the colony, maintenance of water supply, etc.

9.01. **TATA INSTITUTE OF FUNDAMENTAL RESEARCH:** Tata Institute of Fundamental Research (TIFR) is primarily an Institute for basic research, but in this process, it also develops new technologies and creates a pool of scientific and technical manpower. The research activities of the Institute are organized under three Schools: (1) School of Mathematics (2) School of Natural Sciences and (3) School of Technology and Computer Science.

9.02. **TATA MEMORIAL CENTRE:** Tata Memorial Centre (TMC) comprises Tata Memorial Hospital (TMH) and Advanced Centre for Treatment, Research and Education in Cancer (ACTREC). Tata Memorial Hospital was established in 1941 for the treatment and cure of cancer and allied diseases. TMC has the responsibility to set standards of therapy for treatment modalities and a centre to train doctors, scientists and para-medical staff in the field. The Advanced Centre for Treatment, Research and Education in Cancer (ACTREC) conducts basic, community-based and clinically oriented research on multiple facets of cancer, focusing on cancers of oral cavity, cervix, leukemia and lymphomas and tobacco related cancers.

9.03. **SAHA INSTITUTE OF NUCLEAR PHYSICS:** Saha Institute of Nuclear Physics (SINP) has a two-fold objective to carry out basic research in various areas of physical and biophysical sciences and to impart manpower training in these fields. It has the oldest NMR Lab, a working Tokamak, a most sophisticated unit for surface studies and two strong groups for studies in theoretical physics and statistical mechanics. It has offered the world a very important chip (MANAS) to help detect dimuons at CERN.

9.04-5. **INSTITUTE OF PHYSICS/NISER:** The Institute of Physics (IOP), Bhubaneswar promotes fundamental research in the frontier areas of Physics. Research is carried out in theoretical as well as experimental areas, viz. Condensed Matter Physics, High Energy Physics, Nuclear Physics, and accelerator based sciences. The education programme at NISER is to emphasise experimental approach and hands-on practice. The programme is to concentrate on the four main areas; Biological Sciences, Chemical Sciences, Mathematical Sciences and Physical Sciences with an emphasis on Interdisciplinary studies through an integrated approach.

9.06. **HARISH-CHANDRA RESEARCH INSTITUTE:** The Institute was established in the year 1975, which is now part of the Department of Atomic Energy.

9.07. **INSTITUTE OF MATHEMATICAL SCIENCES:** The Institute of Mathematical Sciences (IMSc), which had its inception in 1962, is a National Institute of Higher Learning with primary objective to foster high quality fundamental research in frontier disciplines of the Mathematical Sciences.

9.08. **INSTITUTE FOR PLASMA RESEARCH:** The institute has a broad charter of objectives to carry out experimental and theoretical research in plasma science with emphasis on the physics of magnetically confined plasmas and certain aspects of non linear phenomena. The Institute also has a mandate to stimulate plasma research and development activities in the Universities and the Industrial sector. It is also expected to contribute in the training of plasma physicists and technologists in the country.

9.09. **ATOMIC ENERGY EDUCATION SOCIETY:** Atomic Energy Education Society (AEES) runs 32 schools and junior colleges at 16 different Centers with more than 28000 students on its rolls. Society also assists three special schools run by Charitable Organizations for the handicapped children of DAE employees at Kalpakkam, Mumbai and Indore.

10. **ASSISTANCE TO UNIVERSITIES, ETC.:** Extra-mural funding from DAE to universities/institutions/ national laboratories is channeled through the Board of Research in Nuclear Sciences (BRNS). National Board for Higher Mathematics (NBHM) has initiated several schemes like helping the development of mathematical centres, giving scholarships to research fellows, travel assistance to young mathematicians for attending conferences/seminars, support to libraries, etc. Funds cancer hospitals also.

11. **DIRECTORATE OF CONSTRUCTION, SERVICES & ESTATE MANAGEMENT:** Directorate of Construction, Services & Estate Management (DCSEM) looks after the construction activities of the Department including housing for its employees. This Directorate is also responsible for operation, maintenance and up-gradation of residential flats, shops, public buildings and estate management including allotment and the security for the DAE Estate in Mumbai. In addition, Directorate executes construction works for constituent units.

13. **ATOMIC MINERALS DIRECTORATE FOR EXPLORATION & RESEARCH:** Atomic Minerals Directorate for Exploration & Research (AMD) carries out survey, prospecting and exploration of atomic minerals required for the nuclear power programme of the country. The activities include assessment, analysis, evaluation, characterisation and categorisation of atomic minerals, design and fabrication of radiometric instruments and development of ore extraction flow sheets.

14. **NUCLEAR FUEL COMPLEX:** Nuclear Fuel Complex (NFC) is responsible for manufacturing zirconium alloy clad, natural and enriched uranium oxide fuel assemblies for all the Pressurised Heavy Water Reactors (PHWRs) and the Boiling Water Reactors (BWRs) zirconium alloy structural components for these reactors including Calandria and Pressure Tubes for PHWRs and Square Channels for BWRs. In addition, NFC produces Seamless Stainless Steel and Special Alloy Tubes of international standards for Nuclear and Non-Nuclear applications and Special and High Purity Materials for strategic use.

15. **HEAVY WATER BOARD:** Heavy Water Board (HWB) operates six Heavy Water Plants located at Baroda, Tuticorin, Kota, Manuguru, Thal and Hazira. While the three Heavy Water Plants operating at Tuticorin, Kota & Manuguru are run departmentally, Heavy Water Plants at Thal and Hazira are operated and maintained by M/s. RCF & M/s. KRIBHCO respectively. A Solvent Extraction Test Facility has been set up at Heavy Water Plant, Talcher consisting of Laboratory scale, Micro scale and Bench scale Pilot facility to carry out the applications of the solvents. HWB has set up a Technology Demonstration Plant (TDP) at RCF, Trombay for the recovery and production of rare metal from Wet Phosphoric Acid.

18. **BOARD OF RADIATION AND ISOTOPE TECHNOLOGY:** Board of Radiation and Isotope Technology (BRIT) is responsible for :- Production and supply of a variety of radioisotope products including radiopharmaceutical and associated products, radio immunoassay kits, radiochemicals, radiolabeled compounds and nucleotides and also sealed radiation sources such as Cobalt-60, Iridium-192, Caesium-137 etc. Radiation technology equipment such as gamma radiography cameras, blood irradiators and laboratory gamma irradiators, promoting radiation processing technology for use in healthcare, food processing and agriculture and rendering radiation processing services for medical products, spices, condiments and other products, propagating radiation technology and providing facilitation services to private entrepreneurs to set up commercial gamma radiation processing plants.

19. **OTHER PROGRAMMES:** Management Services Group (MSG) provides information services and computer systems support at the DAE Sectt. The group has set up a Local Area Network which functions on round the clock basis. MSG manages the DAE Internet web server which functions as the global web information portal for the Indian Atomic Energy Programme.

India has been a member of the Board of Governors of the International Atomic Energy Agency (IAEA) since its inception, making available the services of the departmental scientists for expert assignments besides participation in international symposia and other fellowship exchange programmes. The provision under IAEA takes care of the contribution made by the Department to the international body.

20. **DAE PROJECTS:** The Department undertakes a few projects which are jointly executed by the constituent units in different sectors or by Public Sector Units on behalf of the Department.

21. **INVESTMENT IN PUBLIC ENTERPRISES- URANIUM CORPORATION OF INDIA LTD.:** Uranium Corporation of India Limited (UCIL), was incorporated in 1967. The objectives of the company is to mine and refine uranium ore, produce concentrate and recover by-products at the most economic cost and market them efficiently. It is also engaged in achieving cost effectiveness through better capacity utilization, quality improvement and optimum utilization of human resources.

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 5****Nuclear Power Schemes**

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	482.09	353.73	835.82	432.60	581.60	1014.20	393.74	608.61	1002.35	419.87	666.14	1086.01	
Capital	895.94	1.34	897.28	565.67	1.40	567.07	181.26	1.40	182.66	296.27	1.40	297.67	
Total	1378.03	355.07	1733.10	998.27	583.00	1581.27	575.00	610.01	1185.01	716.14	667.54	1383.68	
1. Rajasthan Atomic Power Station	2801	...	79.68	79.68	...	79.68	79.68	...	52.00	52.00	...	79.00	79.00
2. Fuel Inventory													
2.01 Gross	2801	482.09	2068.39	2550.48	432.60	2400.00	2832.60	393.74	2450.01	2843.75	269.87	2471.68	2741.55
2.02 Less- Receipts	0801	...	-1845.25	-1845.25	...	-1950.00	-1950.00	...	-1950.00	-1950.00	...	-1947.14	-1947.14
<i>Net</i>		482.09	223.14	705.23	432.60	450.00	882.60	393.74	500.01	893.75	269.87	524.54	794.41
3. Bhabha Atomic Research Centre, Mumbai (Waste Management Facilities at Tarapur and Kalpakkam)	2801	...	50.91	50.91	...	51.92	51.92	...	56.60	56.60	...	62.60	62.60
	4801	...	1.34	1.34	10.00	1.40	11.40	0.10	1.40	1.50	2.00	1.40	3.40
<i>Total</i>		...	52.25	52.25	10.00	53.32	63.32	0.10	58.00	58.10	2.00	64.00	66.00
4. Indira Gandhi Centre for Atomic Research, Kalpakkam (Prototype Fast Breeder Test Reactor)	4801	20.94	...	20.94	5.00	...	5.00	6.49	...	6.49	19.60	...	19.60
5. Neighborhood Development Project (in Kudankulam)	2801	...	...	...	...	...	...	...	...	...	150.00	...	150.00
6. Investment in Public Enterprises													
6.01 Nuclear Power Corporation of India Limited (NPCIL)-EAP	6801	...	...	...	14.00	...	14.00	...	...	...	24.00	...	24.00
6.02 Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	4801	875.00	...	875.00	536.67	...	536.67	174.67	...	174.67	250.67	...	250.67
<i>Total- Investment in Public Enterprises</i>		875.00	...	875.00	550.67	...	550.67	174.67	...	174.67	274.67	...	274.67
7. Heavy Water Pool Management													
7.01 Gross	2801	...	5900.00	5900.00	...	990.00	990.00	...	990.00	990.00	...	910.00	910.00
7.02 Less Receipts	0049	...	-5900.00	-5900.00	...	-990.00	-990.00	...	-990.00	-990.00	...	-910.00	-910.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		1378.03	355.07	1733.10	998.27	583.00	1581.27	575.00	610.01	1185.01	716.14	667.54	1383.68

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
6.01	Nuclear Power Corporation of India Limited (NPCIL)	12801	...	2775.22	2775.22	14.00	5446.08	5460.08	...	5500.00	5500.00	24.00	7480.50	7504.50
6.02	Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	12801	875.00	...	875.00	536.67	163.33	700.00	174.67	60.00	234.67	250.67	114.76	365.43
Total			875.00	2775.22	3650.22	550.67	5609.41	6160.08	174.67	5560.00	5734.67	274.67	7595.26	7869.93
C. Plan Outlay														
1.	Power	12801	1378.03	2775.22	4153.25	998.27	5609.41	6607.68	575.00	5560.00	6135.00	716.14	7595.26	8311.40

1. **RAJASTHAN ATOMIC POWER STATION (RAPS):** The operation and management of Rajasthan Atomic Power Station (RAPS), Unit-1 has been entrusted to Nuclear Power Corporation of India Limited (NPCIL) on the basis of MOU signed between the Department and NPCIL. The cost of operation and maintenance is paid by the Department.

2. **FUEL INVENTORY:** This provides for expenditure on the fuel for Tarapur Atomic Power Station and other Nuclear Power Reactors at other places.

3. **BHABHA ATOMIC RESEARCH CENTRE (BARC):** BARC has established Waste Management Facilities and Waste Immobilisation Plants at Tarapur and Kalpakkam. These facilities are to process and store radioactive wastes generated by Power Stations.

4. **INDIRA GANDHI CENTRE FOR ATOMIC RESEARCH (IGCAR):** IGCAR pursues Plan Schemes for providing R&D support aimed towards the construction of Prototype Fast breeder Reactor, etc.

5. **NEIGHBORHOOD DEVELOPMENT PROJECT (IN KUDANKULAM):** To provide relief and rehabilitation to project affected people of Kudankulam project area in Tamil Nadu.

6.01. **NUCLEAR POWER CORPORATION OF INDIA LTD.:** Nuclear Power Corporation of India Ltd. (NPCIL) is the nodal agency for harnessing nuclear energy for power generation in the country. The main objectives of the company is to increase nuclear power generation capacity in the country as a safe, environmentally benign and economical source of electrical energy to meet the growing demand of electricity in the country.

6.02. **BHARATIYA NABHIKIYA VIDYUT NIGAM LIMITED (BHAVINI):** The objectives of BHAVINI is to plan, execute and operate an integrated programme of Fast Breeder Technology based Nuclear Power Stations for generating electricity on commercial basis, commencing with Prototype Fast Breeder Reactor (FBR). The company is currently building the 500 MWe FBR at Kalpakkam.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 6****Department of Chemicals and Petrochemicals**

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	927.15	337.94	1265.09	1717.00	44.50	1761.50	1608.27	110.22	1718.49	1190.00	142.98	1332.98	
Capital	...	1.10	1.10	40.00	1.12	41.12	28.73	...	28.73	10.00	0.03	10.03	
Total	927.15	339.04	1266.19	1757.00	45.62	1802.62	1637.00	110.22	1747.22	1200.00	143.01	1343.01	
1. Secretariat-Economic Services	3451	0.35	11.63	11.98	0.30	13.28	13.58	0.30	12.33	12.63	0.70	13.22	13.92
Industries													
Petrochemical Industries													
2. Central Institute of Plastics Engg. and Technology (CIPET)	2852	43.78	0.53	44.31	110.00	...	110.00	40.00	...	40.00	140.96	...	140.96
3. Subsidy to Assam Gas Project	2852	875.44	...	875.44	1376.30	0.01	1376.31	1376.30	...	1376.30	880.00	0.01	880.01
4. New Schemes of Petrochemicals	2852	4.61	...	4.61	36.20	...	36.20	8.63	...	8.63	39.50	...	39.50
Total-Petrochemical Industries		923.83	0.53	924.36	1522.50	0.01	1522.51	1424.93	...	1424.93	1060.46	0.01	1060.47
Chemical and Pharmaceutical Industries													
5. Bhopal Gas Leak Disaster (BGLD)	2852	...	322.49	322.49	...	27.70	27.70	...	94.79	94.79	...	126.59	126.59
6. Institute of Pesticides Formulation Technology (IPFT)	2852	0.89	3.29	4.18	7.00	3.50	10.50	4.34	3.10	7.44	4.34	3.15	7.49
7. Chemical Weapons Convention (CWC)	2852	0.74	...	0.74	1.50	0.01	1.51	1.00	...	1.00	1.50	0.01	1.51
8. Chemicals Promotion & Development Scheme (CPDS)	2852	1.34	...	1.34	10.00	...	10.00	2.00	...	2.00	3.00	...	3.00
Total-Chemical and Pharmaceutical Industries		2.97	325.78	328.75	18.50	31.21	49.71	7.34	97.89	105.23	8.84	129.75	138.59
Total-Industries		926.80	326.31	1253.11	1541.00	31.22	1572.22	1432.27	97.89	1530.16	1069.30	129.76	1199.06
9. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	175.70	...	175.70	175.70	...	175.70	120.00	...	120.00
10. <i>Loans to Public Enterprises</i>													
10.01 Petrofils Co-operative Ltd.(PCL)	6856	...	1.10	1.10	...	1.10	1.10	...	...	...	...	0.01	0.01
10.02 Hindustan Insecticides Ltd.(HIL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
10.03 Hindustan Organic Chemicals Limited (HOCL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
<i>Total- Loans to Public Enterprises</i>		...	1.10	1.10	...	1.12	1.12	...	...	...	...	0.03	0.03
11. Investment in Public Enterprises	6857	...	...	...	40.00	...	40.00	28.73	...	28.73	10.00	...	10.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12. Waiver of Interest														
12.01	Hindustan Insecticides Ltd.	2852	9.48	...	9.48	...	...	...	2.50	2.50	...	...	...
12.02	Less - Receipts Netted	0049	-0.39	...	-0.39	...	...	...	-2.50	-2.50	...	...	...
12.03	Less - Receipts Netted	0852	-9.09	...	-9.09	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...
Grand Total			927.15	339.04	1266.19	1757.00	45.62	1802.62	1637.00	110.22	1747.22	1200.00	143.01	1343.01
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
<i>Chemical and Pharmaceutical Industries</i>														
11.01	Hindustan Organic Chemicals Ltd. (HOCL)	12857	...	...	...	26.00	...	26.00	...	...	...	...	...
11.02	Hindustan Insecticides Limited (HIL)	12857	...	...	...	14.00	...	14.00	...	...	...	...	...
Total-Chemical and Pharmaceutical Industries Total			...	...	...	40.00	...	40.00	...	...	...	...	...
			...	...	...	40.00	...	40.00	...	...	...	...	...
C. Plan Outlay														
1.	Petro-Chemical Industries	12856	923.83	...	923.83	1522.50	...	1522.50	1424.93	...	1424.93	1060.46	...	1060.46
2.	Chemical and Pharmaceutical Industries	12857	2.97	...	2.97	58.50	...	58.50	36.07	...	36.07	18.84	...	18.84
3.	Secretariat-Economic Services	13451	0.35	...	0.35	0.30	...	0.30	0.30	...	0.30	0.70	...	0.70
4.	North Eastern Areas	22552	175.70	...	175.70	175.70	...	175.70	120.00	...	120.00
Total			927.15	...	927.15	1757.00	...	1757.00	1637.00	...	1637.00	1200.00	...	1200.00

1. **Secretariat:** Provision of ₹ 0.70 crore is for the expenditure on Secretariat of the Department and includes expenditure on Information Technology.

2. **Central Institute of Plastic Engineering and Technology (CIPET):** The Central Institute of Plastic Engineering and Technology was set up for giving specialized training and physical testing of plastic materials. The Institute has established 15 Extension Centers at Ahmedabad, Amritsar, Bhopal, Bhubaneswar, Chennai, Hyderabad, Haldia, Imphal, Lucknow, Mysore, Patna, Guwahati, Panipat, Jaipur and Aurangabad. The provision of ₹ 140.96 crore for 2013-14 is for its plan schemes including establishment of new centers and infrastructure development

3. **Subsidy to Assam Gas Project:** The provision of ₹1000.00 crore (including ₹ 120.00 crore for North East Region) is for capital subsidy to the Joint Venture Company Brahmaputra Cracker & Polymer Limited (BCPL) with the majority shareholding by GAIL, the main promoter of the project. The unit, when operational, is expected to generate substantial employment-

direct as well as indirect and will attract substantial investments in setting up of downstream plastic processing industries in that region.

4. **Others(New Schemes of Petrochemicals):** Various new schemes in the field of petrochemicals, in terms of National Policy on Petrochemicals initiated in the 11th plan are proposed to be continued in the 12th plan as well. The provision of ₹ 39.50 crore in 2013-14 is for various activities like National Awards for Technology Innovations in Petrochemical and downstream Plastic Processing Industry, setting up of Centers of Excellence (COE) in Polymer Technology, setting up of dedicated Plastic Park and Plastic Waste Management in the field of petrochemicals etc.

5. **Bhopal Gas Leak Disaster:** The provision includes Secretariat expenditure of the Office of the Welfare Commissioner, Bhopal and also of the various courts set-up for deciding the cases of compensation to the victims including expenditure relating to professional services, exchange rate variation, etc.

6. **Institute of Pesticides Formulation Technology (IPFT):** The Institute is engaged in the development of environment friendly pesticide formulations, which is highly essential for the safety of farmers and preservation of the environment. This Institute is playing a catalytic role for the growth of pesticides industry in the country. The outlay of ₹ 4.34 crore for 2013-14 includes capital support for upgradation of existing equipment along with addition of new equipment as well as for completing bio-science projects and analytical projects taken up in the 11th plan for formulation development for pre-and-harvest pest management, pesticide formulation from basil and turmeric oil and mycoherbicides for weeds in Kharif crop.

7. **Chemical Weapons Convention (CWC):** India is one of the original signatories to the Chemical Weapons Convention (CWC). In order to discharge the obligation of the Convention, a nodal agency called National Authority has been set up in India. The agency undertakes trial inspections of the units, monitors activities of dual purpose chemical industry, makes arrangements for training of suitable personnel and assists OPCW in the regard to the implementation of CWC. The CWC Act has come into force w.e.f. 1st July, 2005. The outlay for 2013-14 includes provision for the promotional and other attendant activities.

8. **Chemical Promotion and Development Scheme (CPDS):** The budget provision has been made with a view to ensure promotion of chemicals, by organizing various seminars, workshops etc. as well as for matters pertaining to setting-up of PCPIRs.

9. **Lump sum provision for North-Eastern Region & Sikkim:** The provision is for implementing projects/schemes for development of North Eastern Region and Sikkim. The necessary assistance for this purpose will be provided out of the funds for Assam Gas Cracker Project, which is under implementation.

10. **Loans to Public Sector Enterprises:** Represent loans granted to the Public Sector Enterprises.

10.02. **Hindustan Insecticides Ltd. (HIL):** The Company was incorporated in 1954 and has three factories for production of D.D.T. Malathion and Endosulfan Tech. These products are used in the National Anti Malarial Programme of the Ministry of Health. No provision has been made for 2013-14 for HIL.

10.03. **Hindustan Organic Chemicals Ltd. (HOCL):** ₹ 10.00 crore in 2013-14 is for undertaking various activities involving small outlays like Heat Recovery Steam Generator, Waste Heat Recovery Turbine, Hy II and AN II Relocation, Sulphuric Acid Plant Revamping, Waste Heat Recovery in Hot Oil Heater, 22 KV Switch Board and Relays Replacement etc.

11. **Investment in Public Enterprises:** Provides for equity and loans to Public Sector Enterprises to meet their new and continuing schemes. The equity and loan-wise breakup of the budgetary support to these enterprises, and the I.E.B.R. are given in the Expenditure Budget Vol. I.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 7****Department of Fertilisers**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4.81	70746.89	70751.70	12.00	60999.96	61011.96	9.95	65999.96	66009.91	15.56	65999.96	66015.52	
Capital	217.49	...	217.49	244.00	0.04	244.04	0.05	0.04	0.09	253.44	0.04	253.48	
Total	222.30	70746.89	70969.19	256.00	61000.00	61256.00	10.00	66000.00	66010.00	269.00	66000.00	66269.00	
1. Secretariat-Economic Services	3451	...	16.96	16.96	...	23.49	23.49	...	23.49	23.49	...	25.96	25.96
Crop Husbandry													
2. Subsidy on imported fertilizers	2401	...	13716.12	13716.12	...	13398.00	13398.00	...	15398.00	15398.00	...	15544.64	15544.64
3. Subsidy on decontrolled fertilizers													
3.01 Payment to manufacturers/Agencies for concessional sale of decontrolled fertilizers	2401	...	36088.58	36088.58	...	28576.10	28576.10	...	30576.10	30576.10	...	29426.86	29426.86
3.02 Compensation for Loss on Account of Sale of Fertiliser Bond	2401	...	701.47	701.47	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
Total- Subsidy on decontrolled fertilizers		...	36790.05	36790.05	...	28576.12	28576.12	...	30576.12	30576.12	...	29426.88	29426.88
Total-Crop Husbandry		...	50506.17	50506.17	...	41974.12	41974.12	...	45974.12	45974.12	...	44971.52	44971.52
4. Fertilizer Industries													
4.01 Subsidy on indigenous fertilizers	2852	...	20208.00	20208.00	...	19000.00	19000.00	...	20000.00	20000.00	...	21000.00	21000.00
4.02 Compensation for Loss on Account of Sale of Fertiliser Bonds	2852	...	77.44	77.44	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total- Fertilizer Industries		...	20285.44	20285.44	...	19000.01	19000.01	...	20000.01	20000.01	...	21000.01	21000.01
5. Other research schemes for fertiliser development													
5.01 S & T programme	2852	1.35	...	1.35	3.50	...	3.50	1.95	...	1.95	2.00	...	2.00
6. Non-Plan loans to public sector undertakings													
6.01 Hindustan Fertilizer Corporation Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.02 Fertiliser Corporation of India Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.03 Pyrites, Phosphates & Chemicals Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.04 Brahmaputra Valley Fertilizer Corporation Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total- Non-Plan loans to public sector undertakings		...	...	...	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7. Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	6552	...	...	...	94.61	...	94.61	0.01	...	0.01	24.99	...	24.99
8. Investment in Public Enterprises	6855	217.49	...	217.49	149.38	...	149.38	0.03	...	0.03	228.44	...	228.44
9. Investment for JVs abroad	4855	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
10. Other Programmes													
10.01 For write off of loan, interest and penal interest on Govt. of India loan outstanding against HFCL, MFL, FACT, FCI & PDIL	3475	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
10.02 Other programmes	2852	3.46	1.71	5.17	8.50	2.32	10.82	8.00	2.32	10.32	13.56	2.45	16.01
10.03 Post closure adjustment liabilities of PPL	3475	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total- Other Programmes		3.46	1.71	5.17	8.50	2.34	10.84	8.00	2.34	10.34	13.56	2.47	16.03
11. Actual Recoveries	2852	...	-63.39	-63.39	...	...	...	...	...	...	...	...	...
Grand Total		222.30	70746.89	70969.19	256.00	61000.00	61256.00	10.00	66000.00	66010.00	269.00	66000.00	66269.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
8.01 Fertilizers & Chemicals Travancore Ltd.	12855	60.74	...	60.74	61.75	...	61.75	0.01	...	0.01	211.43	...	211.43
8.02 National Fertilizers Ltd.	12855	...	1553.82	1553.82	...	1696.98	1696.98	...	2087.94	2087.94	...	803.20	803.20
8.03 Projects and Development (India) Ltd.	12855	...	3.00	3.00	...	6.05	6.05	...	5.57	5.57	...	18.17	18.17
8.04 Rashtriya Chemicals and Fertilizers Ltd.	12855	...	332.67	332.67	...	673.75	673.75	...	345.13	345.13	...	978.29	978.29
8.05 Madras Fertilizers Ltd.	12855	88.95	...	88.95	87.62	...	87.62	0.01	...	0.01	17.00	...	17.00
8.06 Brahmaputra Valley Fertilizer Corporation Ltd.	12855	67.80	...	67.80	94.62	...	94.62	0.02	...	0.02	25.00	...	25.00
8.07 Krishak Bharti Cooperative Ltd.	12855	...	592.06	592.06	...	675.00	675.00	...	522.00	522.00	...	927.00	927.00
8.08 Fertilizer Corporation of India (FAGMIL)	12855	...	0.27	0.27	...	23.51	23.51	...	11.11	11.11	...	44.05	44.05
Total		217.49	2481.82	2699.31	243.99	3075.29	3319.28	0.04	2971.75	2971.79	253.43	2770.71	3024.14
C. Plan Outlay													
1. Fertiliser Industries	12855	222.30	2481.82	2704.12	161.39	3075.29	3236.68	9.99	2971.75	2981.74	244.01	2770.71	3014.72
2. North Eastern Areas	22552	...	...	...	94.61	...	94.61	0.01	...	0.01	24.99	...	24.99
Total		222.30	2481.82	2704.12	256.00	3075.29	3331.29	10.00	2971.75	2981.75	269.00	2770.71	3039.71

1. **Secretariat-Economic Services:** Provision is for expenditure on Secretariat of the Department.
2. **Subsidy on imported fertilizers:** As indigenous production is not adequate to meet the demand for fertilizers, imports are arranged to make up for the shortfall. The cost involved is broadly the price of imported fertilizers plus the cost of handling and distribution of the fertilizers. The selling price of imported fertilizers to farmers is controlled under the Fertilizer Control Order and the consumer prices are thus statutorily regulated. This selling price is the same as the selling price for indigenous production. The difference between the amount realised by way of sale of fertilizers to farmers and the import costs to Government represents the subsidy on fertilizer imports.
3. **Subsidy on decontrolled fertilizers:** Provision is for payment to the manufactures/importers of fertilizers/agencies under the Nutrient Based Subsidy (NBS) scheme of sale of decontrolled Phosphatic and Potassic fertilizers at concession to the farmers. The concession would lead to balanced use of fertilizers (NPK) nutrients for better soil health and productivity.
4. **Fertilizer Industries:** This provision relates to subsidy under Fertilizer New Pricing Scheme (NPS) including Frieght Subsidy for production of urea. The subsidy scheme is intended to make fertilizers available to the farmers at reasonable prices and to give producers of fertilizers a reasonable return on their investment. The difference between the concession price so fixed less distribution margin and the statutorily controlled consumers' price is allowed as subsidy. The quantum of subsidy depends on the concession price, the consumer's price and the level of production.
5. **Other research schemes for fertilizer development:** The provision is for S&T work and for development of essential know-how for production of fertilizers.
6. **Non-Plan loans to public sector undertakings:** Token provision have been made for Non-Plan loans to PSUs.
7. **Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim:** The provision is for the projects/schemes for the benefits of North Eastern Areas and Sikkim.
8. **Investment in Public Enterprises:** The loan wise break up of the budgetary support to these enterprises and the IEBR are given in Expenditure Budget Vol. II.
 - 8.01. **Fertilizers and Chemicals Travancore Ltd. (FACT):** FACT is a PSU having a total paid up capital of ₹ 647.07 cr, in which 98.5% is held by the Government of India. The company has two divisions, one at Udayogmandal and other at Cochin. At Udayogmandal division, company produces Factamfos (NP 20:20), Ammonium Sulphate and Caprolactam, having the installed capacity of 1.485, 2.25 & 0.5 LMT, respectively. The Cochin Division of the company produces only Factamfos (NP 20:20) having installed capacity of 4.85 LMT. The urea unit at Cochin division is not in operation.
 - 8.02. **National Fertilizers Limited (NFL):** NFL is a PSU having paid up capital of ₹ 490.58 cr. with 97.64% held by the Government of India. The company has five units namely Nangal, Bhatinda, Panipat, Vijaypur-I and Vijaypur-II engaged in production of Urea, having the total installed capacity of 32.307 LMT per annum. The company has also undertaken projects of changeover of Feed-stock for Fuel Oil (FO) to Gas at its three FO based units at Panipat, Bhatinda and Nangal Units.

Besides, they are implementing energy saving and capacity enhancement of urea units at its Vijapur I&II Plants.

- 8.03. **Projects & Development (India) Limited (PDIL):** PDIL is a PSU having paid up capital of ₹ 17.30 cr. and Government of India is holding 100% equity in the company. PDIL has a design engineering and consultancy service unit which is assisting the fertilizer companies in the field of design engineering, technical procurement, supervision, construction and commissioning, etc. The company is also engaged in the manufacture of catalysts for the fertilizer and refinery industries.
- 8.04. **Rashtriya Chemicals & Fertilizers Ltd. (RCFL):** RCF is a PSU having paid up capital of ₹ 551.69 cr. in which Government of India has 92.50% of equity. The company is engaged in the production of nitrogenous and phosphatic fertilizers and some industrial products like methanol and ammonium nitrate, etc. The company has operating units at Thal and Trombay, having a total installed capacity of 20.37 LMT of Urea and 6.61 LMT of complex fertilizers.
- 8.05. **Madras Fertilizers Limited (MFL):** MFL is a PSU having total paid up capital of ₹ 161.10 cr., in which Government of India holds 59.50% equity. Besides this NICO, an Iranian company has 25.77% equity and remaining 14.73% equity is the public holding. The company is engaged in the manufacturing of Urea and Complex Fertilizers (NPK), having the installed capacity of 4.87 LMT and 8.40 LMT per year respectively.
- 8.06. **Brahmaputra Valley Fertilizers Corporation Ltd. (BVFCL):** BVFCL is a PSU having total paid up capital of ₹ 365.83 cr., in which Government of India is having 100% equity. The company has two operating units, namely, Namrup-II and Namrup-III, which is producing urea. The annual installed capacity of Namrup-II is 2.40 LMT but due to gas shortage only one stream having 1.20 LMT capacity is operational. Namrup-III is having annual installed capacity of 2.70 LMT.
- 8.07. **Krishak Bharti Cooperative Ltd. (KRIBHCO):** A large sized ammonia/urea complex has been set up in the cooperative sector at Hazira in Gujrat by the Krishak Bharti Cooperative Ltd. Based on natural gas, the project has an installed capacity of 6.68 lakh tonnes of nitrogen.
- 8.08. **Fertilizer Corporation of India (FAGMIL):** FAGMIL is a PSU having total paid up capital of ₹ 7.33 cr. held by the Government of India. The Company is engaged in the mining and marketing of gypsum. Mineral Gypsum is used mainly as a sulphur nutrient to the soil, as a soil amendment to sodic soil and also as an input raw-material to cement manufacturing. The 15 Gypsum mines of FAGMIL are located in Jaisalmer, Bikaner, Barmer and Sri Ganganagar Distt. in Rajasthan.
9. **Investment for JVs abroad:** The provision is for investment for Joint Ventures (JVs) abroad.
10. **Other Programmes:** This includes non-plan provision for the office of Fertilizer Industry Coordination Committee, an attached office of the Department of Fertilizers, grants in the field of Management Information Technology, and write off of Govt. of India's loans, interest and penal interest due from Hindustan Fertilizer Corporation Ltd., Fertilizer Corporation of India Ltd., Projects and Development (India) Ltd., Madras Fertilizers Ltd. and Fertilizers and Chemicals Travancore Ltd.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 8****Department of Pharmaceuticals**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	35.12	37.46	72.58	168.00	43.04	211.04	75.00	36.79	111.79	158.34	40.29	198.63	
Capital	5.21	...	5.21	20.00	0.05	20.05	10.00	...	10.00	29.66	0.04	29.70	
Total	40.33	37.46	77.79	188.00	43.09	231.09	85.00	36.79	121.79	188.00	40.33	228.33	
1. Secretariat-Economic Services	3451	0.19	7.23	7.42	1.00	8.94	9.94	1.00	7.59	8.59	1.00	9.00	10.00
Industries													
Pharmaceutical Industries													
2. National Institute of Pharmaceuticals Education and Research (NIPER)	2852	33.80	24.76	58.56	75.20	27.55	102.75	44.95	22.93	67.88	69.70	23.57	93.27
3. National Pharmaceutical Pricing Authority (NPPA)	2852	...	5.42	5.42	4.00	6.35	10.35	4.00	6.27	10.27	4.00	7.71	11.71
4. Pharmaceutical Export Promotion Scheme (PEPS)	2852	...	0.05	0.05	...	0.20	0.20	...	...	...	...	0.01	0.01
5. Pharmaceuticals Promotion & Development Scheme (PPDS)	2852	0.68	...	0.68	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
6. Others	2852	0.45	...	0.45	67.00	...	67.00	11.05	...	11.05	62.84	...	62.84
Total-Pharmaceutical Industries		34.93	30.23	65.16	148.20	34.10	182.30	61.00	29.20	90.20	138.54	31.29	169.83
Total-Industries		34.93	30.23	65.16	148.20	34.10	182.30	61.00	29.20	90.20	138.54	31.29	169.83
7. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	18.80	...	18.80	13.00	...	13.00	18.80	...	18.80
8. <i>Non Plan Loans to Public Enterprises</i>													
8.01 Smith Stainistreet Pharmaceuticals Ltd. (SSPL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	...	...
8.02 Bengal Chemicals and Pharmaceuticals Ltd. (BCPL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
8.03 Bengal Immunity Ltd. (BIL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
8.04 Indian Drugs & Pharmaceuticals Ltd. (IDPL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
8.05 Hindustan Antibiotics Ltd. (HAL)	6857	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
<i>Total- Non Plan Loans to Public Enterprises</i>		...	...	...	...	0.05	0.05	...	...	...	...	0.04	0.04
9. Investment in Public Enterprises	6857	5.21	...	5.21	20.00	...	20.00	10.00	...	10.00	29.66	...	29.66
Grand Total		40.33	37.46	77.79	188.00	43.09	231.09	85.00	36.79	121.79	188.00	40.33	228.33

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
9.01	Hindustan Antibiotics Ltd. (HAL)	12857	...	...	3.00	...	3.00	5.00	...	5.00	14.17	...	14.17
9.02	Bengal Chemicals and Pharmaceuticals Ltd. (BCPL)	12857	...	...	2.00	...	2.00	...	...	...	9.30	...	9.30
9.03	Indian Drugs and Pharmaceuticals Ltd. (IDPL)	12857	...	...	15.00	...	15.00	5.00	...	5.00	6.19	...	6.19
9.04	Rajasthan Drugs and Pharmaceuticals Ltd. (RDPL)	12857	...	...	...	...	...	...	...	...	...	...	...
Total			...	...	20.00	...	20.00	10.00	...	10.00	29.66	...	29.66
C. Plan Outlay														
1.	Chemical and Pharmaceutical Industries	12857	40.14	...	40.14	168.20	...	168.20	71.00	...	71.00	168.20	...	168.20
2.	Secretariat-Economic Services	13451	0.19	...	0.19	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
3.	North Eastern Areas	22552	18.80	...	18.80	13.00	...	13.00	18.80	...	18.80
Total			40.33	...	40.33	188.00	...	188.00	85.00	...	85.00	188.00	...	188.00

1. **Secretariat:** Provision is for the expenditure on Secretariat of the Department.

2. **National Institute of Pharmaceutical Education & Research (NIPER):** This Project has been set up at S.A.S. Nagar (Mohali) near Chandigarh. The Institute seeks to promote excellence in the sphere of pharmaceutical education in India and to meet the current and future needs of the pharmaceutical sector in India. The provision includes Non-Plan support for day-to-day expenditure and Plan support for their ongoing Schemes and new Schemes in Pharmaceutical Education and Research as well as for 6 new NIPERs, one each at Ahmedabad, Hyderabad, Hajipur, Kolkata, Guwahati and Rae Bareli.

3. **National Pharmaceutical Pricing Authority (NPPA):** As a part of the new Drug Policy announced in 1994, an independent body of experts has been setup, which is responsible for price fixation/revision of drugs and formulations and other related matters. It also monitors the prices of decontrolled drugs and formulations and oversees the implementation of the provisions of Drugs (Price Control) Order. The Non-Plan budget provision is for the establishment expenses of the Authority and Plan support is for strengthening of the monitoring of the drug prices.

5. **Pharmaceuticals Promotion and Development Scheme (PPDS):** The budget provision has been made with a view to ensure promotion of pharmaceuticals, by organizing various seminars, workshops etc.

6. **Others:** Various new schemes towards technical upgradation and R&D in the field of Pharmaceuticals are proposed to be undertaken during the 12th Plan, including Jan Aushadhi Scheme.

7. **Lump sum provision for North-Eastern Region & Sikkim:** The provision is for implementing projects/schemes for North Eastern Region and Sikkim.

9. **Investment in Public Enterprises:** Provision is to support public Enterprises under the control of department for various activities relating to upgradation of plant and machinery.

MINISTRY OF CIVIL AVIATION**DEMAND NO. 9****Ministry of Civil Aviation**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	137.02	682.46	819.48	344.18	738.80	1082.98	170.86	1008.72	1179.58	170.20	682.18	852.38	
Capital	1220.41	...	1220.41	4155.82	...	4155.82	6029.14	...	6029.14	5029.80	...	5029.80	
Total	1357.43	682.46	2039.89	4500.00	738.80	5238.80	6200.00	1008.72	7208.72	5200.00	682.18	5882.18	
1. Secretariat-Economic Services	3451	4.25	14.79	19.04	17.00	16.75	33.75	7.00	17.52	24.52	105.00	18.80	123.80
Civil Aviation													
2. Director General of Civil Aviation	3053	6.22	41.92	48.14	12.50	47.00	59.50	7.00	48.18	55.18	10.00	50.71	60.71
	5053	12.13	...	12.13	47.50	...	47.50	6.00	...	6.00	20.00	...	20.00
<i>Total</i>		18.35	41.92	60.27	60.00	47.00	107.00	13.00	48.18	61.18	30.00	50.71	80.71
3. Bureau of Civil Aviation Security	3053	2.14	7.25	9.39	25.30	8.48	33.78	9.00	8.37	17.37	5.20	10.45	15.65
	5053	6.38	...	6.38	69.70	...	69.70	...	...	...	4.80	...	4.80
<i>Total</i>		8.52	7.25	15.77	95.00	8.48	103.48	9.00	8.37	17.37	10.00	10.45	20.45
4. Payment to AAI of its share of FTT in lieu of Passenger Service Fee	3053	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
5. Subsidy for operations of Haj Charters	3053	...	606.02	606.02	...	655.00	655.00	...	923.00	923.00	...	589.50	589.50
6. Investments in Public Enterprises	5053	1200.95	...	1200.95	4030.50	...	4030.50	6015.26	...	6015.26	5005.00	...	5005.00
	7053	0.95	...	0.95	0.50	...	0.50	0.26	...	0.26	...	...	...
<i>Total</i>		1201.90	...	1201.90	4031.00	...	4031.00	6015.52	...	6015.52	5005.00	...	5005.00
7. Other Expenditure	3053	124.41	6.00	130.41	216.48	4.50	220.98	135.57	4.51	140.08	50.00	4.71	54.71
	3601	...	...	...	...	0.01	0.01	...	...	...	...	...	...
<i>Total</i>		124.41	6.00	130.41	216.48	4.51	220.99	135.57	4.51	140.08	50.00	4.71	54.71
Total-Civil Aviation		1353.18	661.19	2014.37	4402.48	715.00	5117.48	6173.09	984.07	7157.16	5095.00	655.38	5750.38
Other Transport Services													
8. Commissioner of Railway Safety Deduct - Transfer to functional Major Head	3075	...	6.48	6.48	...	7.09	7.09	...	7.17	7.17	...	8.04	8.04
	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
<i>Net</i>		...	6.48	6.48	...	7.05	7.05	...	7.13	7.13	...	8.00	8.00
9. Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim													
9.01 Investment of Public Enterprises in N.E region.	4552	...	...	...	7.62	...	7.62	7.62	...	7.62	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Grants to AAI	3053	...	...	...	72.90	...	72.90	12.29	...	12.29	...	...	...
<i>Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim</i>		...	...	...	80.52	...	80.52	19.91	...	19.91	...	...	...
Grand Total		1357.43	682.46	2039.89	4500.00	738.80	5238.80	6200.00	1008.72	7208.72	5200.00	682.18	5882.18
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
6.01 Air India Ltd.	13053	1200.00	309.68	1509.68	4000.00	928.00	4928.00	6000.00	1145.87	7145.87	5000.00	1318.60	6318.60
6.02 Airport Authority of India	13053	1.89	1974.01	1975.90	8.62	1707.00	1715.62	8.14	1815.00	1823.14	...	2260.00	2260.00
6.03 Pawan Hans Helicopters Ltd.	13053	...	222.44	222.44	5.00	153.37	158.37	5.00	122.35	127.35	...	86.80	86.80
6.04 Hotel Corporation of India Ltd.	13053	...	0.40	0.40	25.00	...	25.00	10.00	...	10.00	5.00	...	5.00
6.05 Air India Charters Ltd.	13053	...	2.12	2.12	...	5.00	5.00	...	5.00	5.00	...	...	...
Total		1201.89	2508.65	3710.54	4038.62	2793.37	6831.99	6023.14	3088.22	9111.36	5005.00	3665.40	8670.40
C. Plan Outlay													
1. Civil Aviation	13053	1357.43	2508.65	3866.08	4419.48	2793.37	7212.85	6180.09	3088.22	9268.31	5200.00	3665.40	8865.40
2. North Eastern Areas	22552	...	...	...	80.52	...	80.52	19.91	...	19.91	...	...	...
Total		1357.43	2508.65	3866.08	4500.00	2793.37	7293.37	6200.00	3088.22	9288.22	5200.00	3665.40	8865.40

1. **Secretariat Economic Services - Civil Aviation:** This provision is for expenditure on Secretariat of the Ministry and Airports Economic Regulatory Authority Appellate Tribunal (AERAAT). The Plan allocation is to meet the expenditure on account of (i) Enhancing Competitiveness of Indian Carriers for International Operations and Aviation Studies, (ii) Media campaign by the Ministry of Civil Aviation, (iii) Application of IT tools and capacity building measures for enhancing effective management and control in the field of Civil Aviation, (iv) Conference and Seminars related to Aviation Sector, (v) Innovations in Governance, (vi) Essential Air Services to Remote and Inaccessible Areas, (vii) National Aviation University, (viii) Development of Aerospace Industry, and (ix) Establishment of Civil Aviation Museum (x) Aircraft Accident Investigation Bureau.

2. **Director General of Civil Aviation (DGCA):** The Non Plan provision under this head is for meeting the establishment expenditure of the Directorate General of Civil Aviation and its regional and field offices. The Plan provision includes Development Projects & Consultancies/ Studies, National Project Personnel for Capacity Building, Training Projects, Projects on Information Technology and construction of DGCA Bhawan. It also includes provision for India's contribution to International Civil Aviation Organisation (ICAO) and Establishment of Joint Training Academy of DGCA.

3. **Bureau of Civil Aviation Security (BCAS):** The Non Plan provision is for meeting the establishment expenditure of the Bureau of Civil Aviation Security and its regional offices. The Plan provision have been earmarked for procurement of Security Equipments, IT Equipments and its

accessories. Budgetary provision is also made for Restructuring of BCAS, construction of Headquarter building and setting up of Joint Aviation Security Training Academy. Budget has also been provided for India's contribution for ICAO's Cooperative Aviation Security Programme and for Conference & Summits related to Aviation Security.

5. **Subsidy for Operation of Haj Charters:** The provision under this head is meant for payment of subsidy to airlines for operation of Haj Charters.

6. **Investments in Public Sector Enterprises:** Provision is made for equity infusion in Air India Limited, Hotel Corporation of India Limited and other Enterprises.

7. **Other Expenditure:** The provision under this head is kept for payment of Grants-in-aid to Airports Authority of India (AAI) for the projects at Pakyong, Sikkim (North Eastern Region) & for the project at Tirupati, Aero Club of India (ACI), and Airports Economic Regulatory Authority (AERA).

8. **Commissioner of Railway Safety:** The Non Plan provision is made under this head for meeting the establishment expenditure of the Commissioner of Railway Safety, which is concerned with safety in rail travel and operation and performs certain statutory functions specified in the Indian Railway Act and the Rules framed there under.

MINISTRY OF COAL

DEMAND NO. 10

Ministry of Coal

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	327.57	45.64	373.21	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70	
Capital	...	-0.04	-0.04	...	...	...	...	...	...	...	...	...
Total	327.57	45.60	373.17	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70	
1. Secretariat - Economic Services	3451	0.45	12.51	12.96	0.75	15.45	16.20	0.75	14.63	15.38	0.70	16.05	16.75
Labour and Employment													
Coal Mines Labour Welfare													
2. Contribution to the Coal Mines Pension Scheme/Deposit Linked Insurance Scheme	2230	...	26.98	26.98	...	25.75	25.75	...	24.21	24.21	...	24.00	24.00
Coal and Lignite													
3. Conservation and Safety in Coal Mines (Met out of cess collections)	2803	121.11	...	121.11	137.30	...	137.30	106.30	...	106.30	146.90	...	146.90
4. Development of Transport infrastructure in Coal field areas (Met out of cess collections)	2803	22.00	...	22.00	50.00	...	50.00	40.00	...	40.00	50.00	...	50.00
5. Research & Development Programme	2803	10.62	...	10.62	11.40	...	11.40	11.40	...	11.40	11.65	...	11.65
6. Regional Exploration	2803	64.00	...	64.00	62.00	...	62.00	13.00	...	13.00	40.90	...	40.90
7. Detailed Drilling	2803	109.17	...	109.17	123.30	...	123.30	188.30	...	188.30	143.05	...	143.05
8. Environmental Measures & Subsidence control	2803	...	...	...	9.00	...	9.00	...	...	...	0.90	...	0.90
9. Coal Controller	2803	0.22	6.15	6.37	0.25	7.15	7.40	0.25	7.19	7.44	0.30	7.65	7.95
Total-Coal and Lignite		327.12	6.15	333.27	393.25	7.15	400.40	359.25	7.19	366.44	393.70	7.65	401.35
10. Expenditure met from Coal Bearing Areas Acquisition (CBA) Fund													
10.01 Acquisition of Coal Bearing Areas	4803	...	146.69	146.69	...	30.00	30.00	...	309.95	309.95	...	50.00	50.00
10.02 Deduct Expenditure met from CBA Fund	4803	...	-146.73	-146.73	...	-30.00	-30.00	...	-309.95	-309.95	...	-50.00	-50.00
<i>Net</i>		...	-0.04	-0.04	...	...	...	...	...	...	...	...	...
11. Lumpsum provision for North Eastern Region and Sikkim	2552	...	...	...	25.00	...	25.00	25.00	...	25.00	24.00	...	24.00
12. Lumpsum provision for Tribal Sub-Plan	2552	...	...	...	31.00	...	31.00	31.00	...	31.00	31.60	...	31.60
Total-Labour and Employment		327.12	33.09	360.21	449.25	32.90	482.15	415.25	31.40	446.65	449.30	31.65	480.95
Grand Total		327.57	45.60	373.17	450.00	48.35	498.35	416.00	46.03	462.03	450.00	47.70	497.70

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	Neyveli Lignite Corporation Limited	12803	...	77.54	77.54	...	131.70	131.70	...	84.89	84.89	...	97.60	97.60
		12801	...	1606.84	1606.84	...	1555.75	1555.75	...	1697.37	1697.37	...	2206.61	2206.61
	<i>Total</i>		...	<i>1684.38</i>	<i>1684.38</i>	...	<i>1687.45</i>	<i>1687.45</i>	...	<i>1782.26</i>	<i>1782.26</i>	...	<i>2304.21</i>	<i>2304.21</i>
2.	Coal India Ltd	12803	...	3727.17	3727.17	...	4275.00	4275.00	...	4100.00	4100.00	...	5000.00	5000.00
3.	Singareni Collieries Co. Ltd.	12803	...	1070.56	1070.56	...	3220.33	3220.33	...	3220.33	3220.33	...	4000.00	4000.00
Total			...	6482.11	6482.11	...	9182.78	9182.78	...	9102.59	9102.59	...	11304.21	11304.21
C. Plan Outlay														
1.	Power	12801	...	1606.84	1606.84	...	1555.75	1555.75	...	1697.37	1697.37	...	2206.61	2206.61
2.	Coal and Lignite	12803	327.57	4875.27	5202.84	394.00	7627.03	8021.03	360.00	7405.22	7765.22	394.40	9097.60	9492.00
3.	North Eastern Areas	22552	...	...	...	56.00	...	56.00	56.00	...	56.00	55.60	...	55.60
Total			327.57	6482.11	6809.68	450.00	9182.78	9632.78	416.00	9102.59	9518.59	450.00	11304.21	11754.21

1. **Secretariat Economic Services including Information Technology:** Provides for the secretariat expenditure of the Ministry of Coal including expenditure on Information Technology.

2. **Contribution to the Coal Mines Pension Scheme:** The Coal Mines Pension Scheme came into force w.e.f. 31st March, 1998. The funds for the scheme are found by contribution of 1.1/6% of total emoluments by the employees and employers. The Central Government also contributes at the rate of 1.2/3% of the total emoluments of the employee subject to a ceiling of ₹ 1600 per month. The cost of administration of the schemes is partly borne by the Central Government.

3. **Conservation and Safety in Coal Mines:** It includes provision for the various stowing and conservation measures to stabilize the mines after extraction of coal. Expenditure is met from the cess (excise duty) on coal dispatched at the rate of ₹ 10 per tonne on non-coking and coking coal under the Coal Mines (Conservation and Development) Act, 1974.

4. **Development of Transportation Infrastructure in Coalfield Areas:** Provision is for the development of road and rail transport infrastructure in the coal field areas. Provision is made from out of the cess (excise duty) collected.

5. **Research and Development:** It includes provision for anticipated research and development programmes in the coal industry. The main thrust area is promotion of clean coal technology and to identify coal blocks for coal to liquid project.

6. **Regional Exploration:** Provision is for stepping up the pace of regional exploration of coal and lignite with a view to meeting the sizeable increase in the demand for coal. The aim of the scheme is to undertake preliminary drilling to assess the availability of coal in various areas. The scheme is being implemented through CMPDIL with the help of GSI.

7. **Detailed Drilling:** Provision is made for detailed drilling in the non-CIL coal mining blocks so that the geological reports generated may help the prospective investors in taking investment decisions regarding coal mining and reduction of time for preparation of mining plan. This step would promote private investment in the coal mining industry. The scheme is implemented by CMPDIL with the help of GSI, MECL and some private institutions.

8. **Environmental Measures and Subsidence Control:** Provision is for carrying out environmental protection measures including land reclamation and subsidence control in the coalfield areas as per the approved Master Plan for Jharia and Raniganj.

9. **Coal Controller:** Provision is for the office of Coal Controller and his establishment.

10. **Acquisition of Coal Bearing Areas:** Provide for acquisition of Coal Bearing Areas for Coal India Limited. Funds are provided in advance by Coal India Limited

11. **Lumpsum Provision for North Eastern Region and Sikkim:** The provision is made for projects/schemes for the benefit of North Eastern Region and Sikkim as per Government guidelines.

12. **Lumpsum Provision for Tribal Sub Plan:** The provision is made for projects/schemes for the benefit of Tribals as per Government guidelines.

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 11****Department of Commerce**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1059.67	2648.74	3708.41	1128.32	2923.00	4051.32	973.85	2908.00	3881.85	1213.00	3165.00	4378.00	
Capital	735.19	...	735.19	971.68	...	971.68	826.15	...	826.15	1013.00	...	1013.00	
Total	1794.86	2648.74	4443.60	2100.00	2923.00	5023.00	1800.00	2908.00	4708.00	2226.00	3165.00	5391.00	
1. Secretariat-Economic Services	3451	3.00	59.64	62.64	4.00	65.57	69.57	3.00	65.55	68.55	4.00	60.50	64.50
Foreign Trade and Export Promotion													
2. Trade Commissioners	3453	...	114.13	114.13	...	112.25	112.25	...	124.65	124.65	...	121.35	121.35
3. Director General of Foreign Trade	3453	...	81.08	81.08	...	87.00	87.00	...	92.61	92.61	4.97	95.40	100.37
4. Assistance for Export Promotion and Market Development													
4.01 Export Subsidy	3453	...	1021.21	1021.21	...	1300.00	1300.00	...	1262.30	1262.30	...	1300.00	1300.00
4.02 Interest Subsidy to Banks	3453	...	996.00	996.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1200.00	1200.00
4.03 Grants-in-aid to Export Promotion and Market Development Organisation	3453	...	49.99	49.99	...	50.00	50.00	...	39.50	39.50	...	50.00	50.00
Total- Assistance for Export Promotion and Market Development		...	2067.20	2067.20	...	2350.00	2350.00	...	2301.80	2301.80	...	2550.00	2550.00
5. Development of Free Trade/Export Processing Zones/Special Economic Zones													
5.01 Kandla - SEZ	3453	...	8.57	8.57	...	9.00	9.00	...	8.80	8.80	...	9.55	9.55
5.02 Electronics (SEEPZ) - SEZ	3453	...	7.29	7.29	...	7.70	7.70	...	7.50	7.50	...	8.10	8.10
5.03 Falta	3453	...	3.08	3.08	...	3.80	3.80	...	4.00	4.00	...	4.30	4.30
5.04 Chennai	3453	...	5.69	5.69	...	6.25	6.25	...	6.48	6.48	...	6.65	6.65
5.05 Cochin - SEZ	3453	...	5.42	5.42	...	6.40	6.40	...	6.30	6.30	...	6.80	6.80
5.06 NOIDA	3453	...	6.31	6.31	...	6.65	6.65	...	7.61	7.61	...	8.25	8.25
5.07 Visakhapatnam	3453	...	5.28	5.28	...	5.70	5.70	...	6.30	6.30	...	6.80	6.80
5.08 Indore - SEZ	3453	...	1.23	1.23	...	1.32	1.32	...	1.48	1.48	...	1.60	1.60
5.09 Jaipur - SEZ	3453	...	0.53	0.53	...	0.60	0.60	...	0.58	0.58	...	0.63	0.63
5.10 Manikanchan - SEZ(Kolkata)	3453	...	0.61	0.61	...	0.70	0.70	...	0.67	0.67	...	0.73	0.73
5.11 Moradabad - SEZ	3453	...	0.33	0.33	...	0.40	0.40	...	0.38	0.38	...	0.40	0.40
5.12 Maha-Mumbai - SEZ	3453	...	0.34	0.34	...	0.45	0.45	...	0.52	0.52	...	0.57	0.57
5.13 Jodhpur - SEZ	3453	...	0.37	0.37	...	0.47	0.47	...	0.45	0.45	...	0.50	0.50

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5.14	Surat - SEZ	3453	...	0.29	0.29	...	0.40	0.40	...	0.45	0.45	...	0.48	0.48
5.15	Investment in ECGC	5465	...	...	...	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
5.16	National Export Insurance Account	3453	...	...	...	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
	<i>Total- Development of Free Trade/Export Processing Zones/Special Economic Zones</i>		...	45.34	45.34	130.00	49.84	179.84	130.00	51.52	181.52	130.00	55.36	185.36
6.	Agricultural and Processed Food Products Export Development Authority	3453	156.99	1.00	157.99	180.00	1.00	181.00	150.00	1.00	151.00	180.00	1.00	181.00
7.	Marine Products Export Development Authority	3453	110.00	5.00	115.00	110.00	5.00	115.00	95.00	4.00	99.00	115.00	5.00	120.00
8.	<i>Other Schemes of Foreign Trade and Export Promotion</i>													
8.01	Directorate General of Commercial Intelligence and Statistics	3453	...	22.66	22.66	...	24.40	24.40	...	24.13	24.13	3.00	25.74	28.74
8.02	Export Promotion Quality Control and Inspection													
8.02.01	Export Inspection Council	3453	7.99	...	7.99	8.00	...	8.00	6.28	...	6.28	8.00	...	8.00
8.02.02	Market Access Initiatives - Export Studies	3453	149.99	...	149.99	130.00	...	130.00	125.00	...	125.00	180.00	...	180.00
8.02.03	Centre for WTO Studies	3453	9.58	...	9.58	7.00	...	7.00	5.05	...	5.05	8.00	...	8.00
8.02.04	Assistance to Institutions	3453	16.00	...	16.00	43.00	...	43.00	35.50	...	35.50	63.01	...	63.01
8.02.05	Modernisation and Upgradation	3453	11.15	...	11.15	10.00	...	10.00	6.00	...	6.00	10.00	...	10.00
		5453	63.10	...	63.10	41.65	...	41.65	40.65	...	40.65	3.00	...	3.00
	<i>Total</i>		74.25	...	74.25	51.65	...	51.65	46.65	...	46.65	13.00	...	13.00
8.02.06	Footwear Design and Development Institute (FDDI)	3453	4.13	...	4.13	...	...	...	...	...	...	...	...	...
	<i>Total- Export Promotion Quality Control and Inspection</i>		261.94	...	261.94	239.65	...	239.65	218.48	...	218.48	272.01	...	272.01
8.03	Contributions to International Organisations	3453	...	19.53	19.53	...	24.00	24.00	...	28.00	28.00	...	32.00	32.00
8.04	International Conferences	3453	...	0.27	0.27	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
8.05	Scheme for Central Assistance to the States for developing export infrastructure and other allied activities	5453	672.98	...	672.98	730.00	...	730.00	585.50	...	585.50	700.00	...	700.00
8.06	Gems & Jewellery Sector													
8.06.01	Convention Centre in Mumbai	3453	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
8.06.02	Common Facility Centre	3453	...	...	...	0.01	...	0.01	...	...	...	0.48	...	0.48
8.06.03	Gem bourse in Jaipur	3453	...	...	...	0.01	...	0.01	...	...	...	0.48	...	0.48
8.06.04	Gems and Jewellery Park in Mumbai	3453	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.06.05 Jewellery Sector	3453	...	...	...	0.01	...	0.01	...	...	...	0.02	...	0.02
<i>Total- Gems & Jewellery Sector</i>		...	...	...	0.05	...	0.05	...	...	...	1.00	...	1.00
8.07 Leather and Leather Products Sector													
8.07.01 New Branches of FDDI	5453	...	...	...	30.01	...	30.01	30.00	...	30.00	108.50	...	108.50
8.07.02 Networking Centre (FDDI CNC)	5453	...	...	...	0.01	...	0.01	...	...	...	1.00	...	1.00
8.07.03 Creation of Venture Capital Fund for corporisation of leather sector-Creation of Seed Fund	5453	...	...	...	0.01	...	0.01	...	...	...	0.50	...	0.50
<i>Total- Leather and Leather Products Sector</i>		...	...	...	30.03	...	30.03	30.00	...	30.00	110.00	...	110.00
8.08 Pharma Sector													
8.08.01 Venture Capital Fund	3453	...	...	...	0.01	...	0.01	...	...	...	...	...	...
8.08.02 Boisimilar/Bioequivalent Studies	3453	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
<i>Total- Pharma Sector</i>		...	...	...	0.02	...	0.02	...	...	...	0.01	...	0.01
8.09 Trade Remedies and Trade Defence	3453	...	...	...	...	...	...	...	...	...	...	9.50	9.50
8.10 Others	3453	...	1.23	1.23	...	1.40	1.40	...	2.25	2.25	...	1.40	1.40
<i>Total- Other Schemes of Foreign Trade and Export Promotion</i>		934.92	43.69	978.61	999.75	50.30	1050.05	833.98	54.88	888.86	1086.02	69.14	1155.16
Total-Foreign Trade and Export Promotion Plantations		1201.91	2357.44	3559.35	1419.75	2655.39	4075.14	1208.98	2630.46	3839.44	1515.99	2897.25	4413.24
9. Commodity Boards													
9.01 Tea Board													
9.01.01 Programme Component	2407	226.93	38.10	265.03	110.00	39.00	149.00	93.17	37.00	130.17	134.00	39.00	173.00
9.01.02 Small Growers Development Scheme	2407	...	...	...	0.10	...	0.10	...	...	...	5.00	...	5.00
9.01.03 Implementation of regulatory provision of Tea Act including e-auction and allied activities	2407	...	...	...	0.10	...	0.10	...	...	...	1.00	...	1.00
<i>Total- Tea Board</i>		226.93	38.10	265.03	110.20	39.00	149.20	93.17	37.00	130.17	140.00	39.00	179.00
9.02 Rubber Board													
9.02.01 Programme Component	2407	159.07	36.74	195.81	135.50	37.50	173.00	120.50	35.50	156.00	130.00	37.50	167.50
9.02.02 Statistical and Information Services and e-Governance	2407	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
9.02.03 Niryat Bandhu Scheme	2407	...	...	...	0.01	...	0.01	...	...	...	...	...	...
9.02.04 Office/Residential Building	2407	...	...	...	0.01	...	0.01	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02.05 Training/Capacity Building	2407	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<i>Total- Rubber Board</i>		159.07	36.74	195.81	135.54	37.50	173.04	120.50	35.50	156.00	130.01	37.50	167.51
9.03 Coffee Board	2407	104.99	97.41	202.40	109.50	39.80	149.30	99.50	47.15	146.65	92.00	39.80	131.80
9.04 Spices Board	2407	100.00	9.35	109.35	90.00	9.35	99.35	90.00	9.00	99.00	95.00	9.35	104.35
9.05 Cashew Export Promotion Council	2407	4.02	...	4.02	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
<i>Total- Commodity Boards</i>		595.01	181.60	776.61	446.24	125.65	571.89	403.67	128.65	532.32	458.01	125.65	583.66
10. Crop Insurance	2407	...	...	...	0.01	...	0.01	...	...	...	...	...	...
Other Schemes of Plantations													
11. Other Schemes of Plantations													
11.01 Price Stabilisation Fund	2407	...	0.03	0.03	...	0.13	0.13	...	0.03	0.03	...	0.10	0.10
11.02 Payment to PSF Trust Price Stabilisation Fund Scheme													
11.02.01 To	2407	...	1.17	1.17	...	4.50	4.50	...	4.50	4.50	...	6.27	6.27
11.02.02 From	2407	...	...	...	...	-4.50	-4.50	...	-4.50	-4.50	...	-6.27	-6.27
<i>Net</i>		...	1.17	1.17	...	...	...	...	...	...	...	...	...
<i>Total- Other Schemes of Plantations</i>		...	1.20	1.20	...	0.13	0.13	...	0.03	0.03	...	0.10	0.10
Total-Plantations		595.01	182.80	777.81	446.25	125.78	572.03	403.67	128.68	532.35	458.01	125.75	583.76
12. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim													
12.01 Schemes for Assistance to States for Development of Infrastructure and other Allied Activities	4552	...	...	...	70.00	...	70.00	70.00	...	70.00	100.00	...	100.00
12.02 Tea Board	2552	...	...	...	90.00	...	90.00	67.50	...	67.50	50.00	...	50.00
12.03 Rubber Board	2552	...	...	...	34.50	...	34.50	29.00	...	29.00	40.00	...	40.00
12.04 Coffee Board	2552	...	...	...	5.50	...	5.50	5.50	...	5.50	23.00	...	23.00
12.05 Spices Board	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
<i>Total- Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	210.00	...	210.00	182.00	...	182.00	223.00	...	223.00
13. Supplies and Disposal													
13.01 DGS&D													
13.01.01 Gross	2057	...	71.08	71.08	...	76.26	76.26	...	83.31	83.31	...	81.50	81.50
13.01.02 Less : Receipts	0057	...	-9.42	-9.42	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	61.66	61.66	...	76.26	76.26	...	83.31	83.31	...	81.50	81.50
13.02 Computerisation in DGS&D	2057	4.29	...	4.29	20.00	...	20.00	2.35	...	2.35	25.00	...	25.00
<i>Total- Supplies and Disposal</i>		4.29	61.66	65.95	20.00	76.26	96.26	2.35	83.31	85.66	25.00	81.50	106.50
14. Actual Recoveries	2407	-0.39	-0.67	-1.06	...	...	...	...	...	...	...	...	...
	3451	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	3453	-8.07	-12.10	-20.17	...	...	...	...	...	...	...	...	...
	5453	-0.89	...	-0.89	...	...	...	...	...	...	...	...	...
	Total	-9.35	-12.80	-22.15	...	...	...	...	...	...	...	...	...
Grand Total		1794.86	2648.74	4443.60	2100.00	2923.00	5023.00	1800.00	2908.00	4708.00	2226.00	3165.00	5391.00	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
	1. Export Credit and Guarantee Corporation	13453	...	...	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
Total			...	...	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
C. Plan Outlay														
	1. Secretariat-Economic Services	13451	3.00	...	3.00	4.00	...	4.00	3.00	...	3.00	4.00	...	4.00
	2. Foreign Trade and Export Promotion	13453	1192.95	...	1192.95	1419.75	...	1419.75	1208.98	...	1208.98	1515.99	...	1515.99
	3. Plantations	12407	594.62	...	594.62	446.25	...	446.25	403.67	...	403.67	458.01	...	458.01
	4. Supplies and Disposals	32057	4.29	...	4.29	20.00	...	20.00	2.35	...	2.35	25.00	...	25.00
	5. North Eastern Areas	22552	210.00	...	210.00	182.00	...	182.00	223.00	...	223.00
Total			1794.86	...	1794.86	2100.00	...	2100.00	1800.00	...	1800.00	2226.00	...	2226.00

1. **Secretariat - Economic Services:** The provision is for secretariat establishment expenditure of the Department.

2. **Trade Commissioners:** There are 106 Commercial Offices functioning in the Indian Missions abroad. The Commercial Offices abroad, provide the institutional framework and are meant to promote India's trade and economic exchanges with the world. The primary task of these wings is to assist the Government in formulation of its trade and economic policies through regular feedback on the prevailing global market trends, trade activities, etc. The provision is for establishment related expenses of these commercial offices.

3. **Directorate General of Foreign Trade:** Plan provisions is for Niryat Bandhu Scheme, Training/Capacity Building and Office/Residential Building Scheme. Non-Plan provision is for the administrative expenditure. This Directorate is responsible for execution of the Foreign Trade Policy for promotion of exports. It also looks after the work relating to implementation of various duty neutralisation schemes and monitoring of export obligations, etc.

4. **Assistance for Export Promotion and Market Development:** The provision is for deemed exports benefits (duty drawbacks and refund of terminal excise duty). This provision also includes payment of grants to Export Promotion Councils and other institutions for specific export

promotion schemes like Focus LAC, Focus Africa, Focus-ASEAN 2 & Focus-CIS programmes, etc. Besides provisions are also made to meet expenditure under the Interest Subvention Scheme.

5.1. **Development of Free Trade/Special Economic Zones (SEZ):** The provision is mainly for administrative expenditure of the Special Economic Zones, set up as enclaves separated from domestic tariff areas and is intended to provide a duty free environment for export promotion. The Special Economic Zones are responsible for administration of the Export Oriented Units located within the Zone.

5.15. **Investment in Export Credit Guarantee Corporation (ECGC):** The primary objective of ECGC is to support the Country's exports by providing a range of insurance covers to Indian Exporters against the risk of non-realization of export proceeds due to commercial or political causes and different type of guarantees to Banks and other financial institutions to enable them to extend credit facilities to exporters.

5.16. **National Export Insurance Account:** The National Export Insurance Account (NEIA) will ensure the availability of credit risk cover for projects and other high value exports, which are desirable for the point of view of national interests.

6. **Agricultural and Processed Food Products Export Development Authority (APEDA):** APEDA was set up by an Act of Parliament in 1986. The Provision is for payment to APEDA for development and promotion of exports of Agricultural and Processed Food Products.

7. **Marine Products Export Development Authority (MPEDA):** MPEDA was set up in 1972 and is responsible for development of the marine products industry with special reference to exports, regulation of offshore and deep-sea fishing and registration of fishing vessels, processing plants, exporters. The provision is for the administrative development and promotional activities of MPEDA.

8. **Other Schemes of Foreign Trade & Export Promotion:** Provision is for the Schemes of Directorate General of Commercial Intelligence & Statistics, Export Promotion Quality Control & Inspection, Contributions to International Organisations, International Conferences, Scheme for Central Assistance to the States for developing export infrastructure and other allied activities, Modernisation and Upgradation, Gems & Jewellery Sector, Leather & Leather Products Sector, Pharma Sector & Others.

9. **Commodity Boards:** The provision has been made for Tea Board, Rubber Board, Spices Board, Coffee Board, Cashew Export Promotion Council.

11. **Other Schemes of Plantations:** Under Other Schemes of Plantations provision is made for Price Stabilisation Fund, Payment to PSF Trust Price Stabilisation Fund Scheme & Development fund for Tea Sector-payment to Tea Board.

12. **Lump-sum provision for North Eastern Region and Sikkim:** The provision has been made for projects/schemes for the benefit of North Eastern Region & Sikkim as per Government guidelines.

13. **Supplies and Disposals (DGS&D):** This Directorate is for finalization of Rate Contracts for common user items, procurement, inspection, shipment and clearance of stores. The provision is for administrative expenditure of the Directorate General of Supplies and Disposals and its regional offices.

MINISTRY OF COMMERCE AND INDUSTRY
DEMAND NO. 12
Department of Industrial Policy and Promotion

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1044.87	188.30	1233.17	1291.90	202.25	1494.15	1128.40	199.26	1327.66	1198.00	215.29	1413.29	
Capital	1.24	...	1.24	73.10	...	73.10	71.60	...	71.60	303.00	...	303.00	
Total	1046.11	188.30	1234.41	1365.00	202.25	1567.25	1200.00	199.26	1399.26	1501.00	215.29	1716.29	
1. Secretariat - Economic Services	3451	...	39.28	39.28	...	42.53	42.53	...	42.25	42.25	...	45.77	45.77
Industries													
2. National Productivity Council	2852	...	9.50	9.50	...	10.89	10.89	...	10.60	10.60	...	11.00	11.00
3. National Institute of Design	2852	...	1.00	1.00	...	0.01	0.01	...	0.01	0.01	...	...	...
4. Asian Productivity Organisation	2852	...	6.50	6.50	...	6.60	6.60	...	7.30	7.30	...	7.30	7.30
5. World Intellectual Property Organisation	3475	...	1.05	1.05	...	0.60	0.60	...	0.60	0.60	...	0.65	0.65
6. Project Based Support to Autonomous Institutions	2852	83.57	...	83.57	91.29	...	91.29	72.11	...	72.11	90.50	...	90.50
7. Scheme for Implementation of National Manufacturing Policy	2852	...	...	...	1.00	...	1.00	1.00	...	1.00	10.00	...	10.00
Total-Industries		83.57	18.05	101.62	92.29	18.10	110.39	73.11	18.51	91.62	100.50	18.95	119.45
Other Administrative Services													
8. Petroleum and Explosives Safety Organisation	2070	2.45	23.53	25.98	3.00	25.61	28.61	3.00	25.31	28.31	3.00	27.47	30.47
Other General Economic Services													
9. Controller General of Patents, Designs & Trade Marks	3475	...	34.01	34.01	...	35.41	35.41	...	35.90	35.90	...	38.19	38.19
10. Geographical Indications Registry	3475	...	0.48	0.48	...	0.90	0.90	...	0.56	0.56	...	0.90	0.90
11. Modernisation and Strengthening of Intellectual Property Office	3475	35.00	...	35.00	26.00	...	26.00	32.30	...	32.30	47.00	...	47.00
	4059	...	...	...	24.00	...	24.00	24.00	...	24.00	1.00	...	1.00
<i>Total</i>		<i>35.00</i>	<i>...</i>	<i>35.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>56.30</i>	<i>...</i>	<i>56.30</i>	<i>48.00</i>	<i>...</i>	<i>48.00</i>
12. National Institute of Intellectual Property Management	3475	...	0.37	0.37	...	0.40	0.40	1.50	0.40	1.90	3.00	0.40	3.40
	4059	1.24	...	1.24	5.00	...	5.00	3.50	...	3.50	2.00	...	2.00
<i>Total</i>		<i>1.24</i>	<i>0.37</i>	<i>1.61</i>	<i>5.00</i>	<i>0.40</i>	<i>5.40</i>	<i>5.00</i>	<i>0.40</i>	<i>5.40</i>	<i>5.00</i>	<i>0.40</i>	<i>5.40</i>
13. Economic Adviser	3475	3.01	4.18	7.19	4.00	4.65	8.65	4.25	4.85	9.10	4.50	5.27	9.77
14. Intellectual Property Appellate Board (IPAB)	3475	...	2.22	2.22	0.01	2.19	2.20	0.01	3.05	3.06	0.10	2.95	3.05
Total-Other General Economic Services		39.25	41.26	80.51	59.01	43.55	102.56	65.56	44.76	110.32	57.60	47.71	105.31

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.	Tariff Commission	2852	...	6.63	6.63	...	8.00	8.00	...	6.93	6.93	...	7.89	7.89
16.	Salt Commissioner	2852	...	25.13	25.13	0.20	29.64	29.84	0.10	27.25	27.35	0.10	29.96	30.06
17.	Central Manufacturing Technology Institute	2852	...	6.33	6.33	...	6.90	6.90	...	7.14	7.14	...	8.00	8.00
18.	Development Council for Pulp and Paper Industries	2852	...	6.39	6.39	...	6.50	6.50	...	5.85	5.85	...	6.50	6.50
19.	Development Council for Cement Industry	2852	...	2.00	2.00	...	2.00	2.00	...	1.80	1.80	...	2.00	2.00
20.	Indian Leather Development Programme	2852	171.02	...	171.02	255.00	...	255.00	90.00	...	90.00	200.00	...	200.00
21.	Other Schemes	2852	...	...	...	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
22.	United Nations Industrial Development Organisation	2852	...	9.76	9.76	...	9.25	9.25	...	9.25	9.25	...	9.25	9.25
23.	<i>Development of Backward Areas</i>													
23.01	Transport subsidy to Industrial Units	2885	331.03	...	331.03	50.00	...	50.00	57.16	...	57.16	40.00	...	40.00
23.02	Packages for Special Category States for J&K, HP and Uttarakhand	2885	238.40	...	238.40	90.00	...	90.00	74.28	...	74.28	100.00	...	100.00
23.03	North East Industrial Investment Promotion Policy,2007	2885	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
23.04	Central Interest Subsidy Scheme	2885	16.44	...	16.44	...	...	...	...	...	...	...	...	...
23.05	Capital Investment Subsidy	2885	43.55	...	43.55	...	...	...	...	...	...	...	...	...
	<i>Total- Development of Backward Areas</i>		629.42	...	629.42	140.01	...	140.01	131.45	...	131.45	140.01	...	140.01
24.	Industrial Infrastructure Upgradation Scheme	2852	28.06	...	28.06	115.00	...	115.00	95.72	...	95.72	115.00	...	115.00
25.	National Council for Cement and Building Material	2852	...	8.50	8.50	...	6.70	6.70	...	7.70	7.70	...	8.60	8.60
26.	Survey of Boiler	2852	...	0.11	0.11	...	0.24	0.24	...	0.13	0.13	...	0.24	0.24
27.	National Manufacturing Competitiveness Council	2852	0.05	1.92	1.97	...	3.21	3.21	...	2.36	2.36	2.00	2.93	4.93
28.	Scheme for Investment Promotion	2852	5.21	...	5.21	45.00	...	45.00	20.00	...	20.00	35.39	...	35.39
		3601	...	...	...	...	...	...	...	...	...	9.61	...	9.61
	<i>Total</i>		5.21	...	5.21	45.00	...	45.00	20.00	...	20.00	45.00	...	45.00
29.	<i>Delhi Mumbai Industrial Corridor Project Implementation Trust</i>													
29.01	Grants to Delhi Mumbai Industrial Corridor Project Implementation Trust	2875	...	...	...	411.40	...	411.40	411.40	...	411.40	207.80	...	207.80
29.02	Exhibition cum Convention Centre, (ECC), New Delhi	4059	...	...	...	...	...	...	...	...	...	300.00	...	300.00
	<i>Total- Delhi Mumbai Industrial Corridor Project Implementation Trust</i>		...	...	...	411.40	...	411.40	411.40	...	411.40	507.80	...	507.80
30.	Grants to Delhi Mumbai Industrial Corridor Development Corporation	2875	87.00	...	87.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
31. Investments in Public Enterprises													
31.01 Delhi Mumbai Industrial Corridor Development Corporation	4875	...	...	...	44.10	...	44.10	44.10	...	44.10	...	...	...
32. Investment Subsidy (OLD)	2885	0.08	...	0.08	...	...	...	...	...	...	...	...	...
33. Recoveries of overpayment	2852	...	-0.59	-0.59	...	...	...	...	...	...	...	...	...
34. Provision for North Eastern Region and Sikkim													
34.01 North East Industrial Investment Promotion Policy,2007	2552	...	...	...	99.99	...	99.99	99.99	...	99.99	149.99	...	149.99
34.02 Transport Subsidy to Industrial Unit	2552	...	...	...	100.00	...	100.00	165.57	...	165.57	180.00	...	180.00
Total- Provision for North Eastern Region and Sikkim		...	...	...	199.99	...	199.99	265.56	...	265.56	329.99	...	329.99
Grand Total		1046.11	188.30	1234.41	1365.00	202.25	1567.25	1200.00	199.26	1399.26	1501.00	215.29	1716.29
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
31.01 Delhi Mumbai Industrial Corridor Development Corporation	12875	...	...	...	44.10	...	44.10	44.10	...	44.10	...	...	...
Total		...	...	...	44.10	...	44.10	44.10	...	44.10	...	...	...
C. Plan Outlay													
1. Other Industries	12875	377.36	...	377.36	965.99	...	965.99	737.43	...	737.43	973.40	...	973.40
2. Other outlays on Industries and Minerals	12885	629.50	...	629.50	140.01	...	140.01	131.45	...	131.45	140.01	...	140.01
3. Other General Economic Services	13475	39.25	...	39.25	59.01	...	59.01	65.56	...	65.56	57.60	...	57.60
4. North Eastern Areas	22552	...	...	...	199.99	...	199.99	265.56	...	265.56	329.99	...	329.99
Total		1046.11	...	1046.11	1365.00	...	1365.00	1200.00	...	1200.00	1501.00	...	1501.00

1. **Secretariat - Economic Services:** Provides for Secretariat expenditure of the Department of Industrial Policy and Promotion.

2. **National Productivity Council:** Provides for grants to the organisation, which was set up for generating productivity consciousness and providing productivity services to various sectors of the national economy through training programmes, seminars, productivity survey, applied research etc.

3. **National Institute of Design:** Set up to generate design consciousness in industry and to provide training, education, research and service in industrial designs like ceramic design, product design, apparel design and visual communication.

4. **Asian Productivity Organisation:** Provides for contribution towards India's membership of the Asian Productivity Organisation.

5. **World Intellectual Property Organisation (WIPO):** Provides for contribution towards India's membership to WIPO.

6. **Project Based Support to Autonomous Institutions:** Provides for project based support to Autonomous Institutions viz., Quality Council of India, National Institute of Design, Central Pulp and Paper Research Institute, National Council for Cement and Building Materials, Central Manufacturing Technology Institute, Indian Rubber Manufacturers Research Association and National Productivity Council.

7. **Scheme for implementing of National Manufacturing Policy:** The Scheme is required to implement the National Manufacturing Policy approved by the Cabinet and notified by the Department on 4.11.2011. Setting up of National Investment and Manufacturing Zones (NIMZs) is an important instrumentality of the policy. The funds proposed under the scheme would be to meet the expenses including the cost of Master Planning of NIMZ; External physical infrastructure linkages to NIMZ; Institutional Infrastructure for Productivity, quality (testing facilities and design- to meet the capital cost); Incentive for green buildings; Technology Acquisition and Development Fund to be set up for acquisition of appropriate technologies; Creation of a patent pool; Assistance to SMEs in the NIMZ for mandatory environmental audit, water audit and waste water treatment etc.

8. **Petroleum & Explosives Safety Organisation:** Provides for establishment costs of the Organisation which administers the Indian Explosives Act, 1884, Petroleum Act, 1934 and the Inflammable Substances Act, 1952 and various rules framed thereunder. The organisation grants licences for manufacture, possession, sale, use, transport, import/export of explosives. The establishment renders advice to all authorities on matters covered by these Acts and imparts extensive training to police, airport security, senior police officials, etc. in identifying explosives.

9. **Controller General of Patents, Designs and Trade Marks:** This office is charged with the administration of laws relating to Industrial Property Right, namely, Patents Act 1970, the Designs Act, 2000, the Trade Marks Act, 1999 and Geographical Indications Act, 1999.

10. **Geographical Indications Registry:** This Office is responsible for the administration of laws relating to Geographical Indication of Goods (Registration and Protection) Act, 1999.

11. **Modernization and Strengthening of Intellectual Property Office:** The provision is for the composite scheme covering Modernization of Patent Office, Trade Marks Registry, Design Office and Geographical Indications Registry.

12. **National Institute of Intellectual Property Management:** Provides for imparting training and education research in the field of intellectual property.

13. **Economic Adviser:** This office (i) renders advice on all matters of economic policies, (ii) examines trends in industrial production and capacity utilisation, assists in formulation of industrial and import policies, (iii) examines matters pertaining to credit policy, credit planning and its availability with reference to industrial sector and specific industries, (iv) analyses fiscal proposals and duty/levies for industry, (v) coordinates the research work concerning the industrial sector and (vi) compiles and analyses indices of wholesale prices in India.

14. **Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Controller of Patents, Registrar of Trade Marks and Geographical Indications. IPAB substitutes the appellate jurisdiction of the High Courts. The budget provision provides for the requirement of the salary and other establishment related expenses of the Board.

15. **Tariff Commission:** To meet establishment expenses of the Commission set up by Government of India on 2nd September, 1997.

16. **Salt Commissioner:** The Organisation is responsible for administration of the Salt Cess Act, 1953, and the Rules framed thereunder. It regulates the production and rational distribution of

salt including iodised salt. It also regularly monitors the price and availability of salt. The budget provides for establishment charges of the organisation and for development/welfare works.

17. **Central Manufacturing Technology Institute:** Central Manufacturing Technology Institute, Bengaluru is a premier R&D organisation for advancement of manufacturing technology including metal working sector. It provides total solution in design and development of special equipments, machines and specialized advanced test systems for various strategic sectors. It caters for development of critical import substitution products.

18. **Development Council for Pulp and Paper Industries:** This covers grants given to the Central Pulp and Paper Research Institute for its base level activities and Development Council for Paper, Pulp and Allied Industries for conducting research in pulp and paper sector.

19. **Development Council for Cement Industry:** Provides for research and development projects and training programmes for Cement Industry.

20. **Indian Leather Development Programme:** The main objectives of the Indian Leather Development Programme are to augment raw material base, enhance manufacturing capacity, address environmental concerns, develop human resource skill-sets, address infrastructural constraints, attract investment both domestic & FDI and global marketing of Indian Leather, for employment opportunities and higher exports.

21. **Other Schemes:** Provides for Ashok Paper Mill, Assam unit.

22. **United Nations Industrial Development Organisation:** Provides for contribution to United Nations Industrial Development Organisation.

23.01. **Transport Subsidy to Industrial Units:** Provides for Transport subsidy to Industrial units for promoting industrialisation in hilly, remote and inaccessible areas under Transport subsidy scheme, 1971 and the modified scheme namely 'Freight Subsidy Scheme, 2013'.

23.02. **Packages for Special Category States of J&K, HP and Uttarakhand:** Provides for financing various schemes contained in the Industrial Policy for the States of Jammu and Kashmir, Himachal Pradesh & Uttarakhand.

23.03. **North East Industrial Investment Promotion Policy, 2007:** The package contains various schemes, namely, Central Capital Investment Subsidy Scheme, Central Interest Subsidy Scheme and Comprehensive Insurance Scheme.

24. **Industrial Infrastructure Upgradation Scheme:** To enhance competitiveness of industry by providing quality infrastructure through private-public partnership in selected functional clusters.

25. **National Council for Cement and Building Material:** The provision is for grants to National Council for Cement and Building Material.

26. **Survey of Boiler:** Provides for research studies for Survey of Boiler.

27. **National Manufacturing Competitiveness Council:** NMCC was constituted as an Apex Autonomous Body to provide inputs for policy making to energise and sustain the growth of manufacturing sectors which have potential for global competitiveness and recommend national level industry/sector specific policy initiatives as may be required for augmenting growth of manufacturing sector. Besides establishment related expenses, commissioning of several studies, evaluation reports and engagement of consultants need to be undertaken to enhance the competitiveness of manufacturing sector.

28. **Scheme for Investment Promotion:** Scheme for investment promotion aims at promotion of foreign investment into the country through various activities like Joint Commission meetings, CRO Forum meetings, visits by delegations abroad etc. Invest India, a DIPP-FICCI joint venture aims at promoting and facilitating foreign investment into the country. It also includes eBiz Mission Mode Project under the National e-Governance Plan, being implemented to provide various investment and business related services.

29.01. **Delhi Mumbai Industrial Corridor Project Implementation Trust:** The Delhi Mumbai Industrial Corridor Project seeks to create a strong economic base with a globally competitive environment and state of the art infrastructure to activate local commerce, enhanced investments and attain sustainable development. The DMIC Project Implementation Fund has been set up as a Trust. The corpus of the Trust would be used for (a) providing equity and/or debt to the nodal/city level SPVs for development of non-PPP infrastructure and for investment in projects specific SPVs that may be set up by a nodal/city level SPVs (b) providing equity and/or debt to other project specific SPVs and sectoral holding companies consisting of project specific SPVs and (c) providing grant to DMICDC for project development.

29.02. **Exhibition-cum-Convention Centre:** The Exhibition-cum-Convention Centre to be established in Dwarka, Delhi, is envisaged to be an iconic structure and epicentre for attracting global exhibition and conventions in the country.

34. **Provision for North Eastern Region and Sikkim:** This provision is earmarked for projects/schemes for the benefit of North Eastern Region and Sikkim under North East Industrial Investment Promotion Policy, 2007.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 13****Department of Posts**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	89.61	5716.31	5805.92	194.23	5727.12	5921.35	97.40	5838.06	5935.46	376.69	6717.09	7093.78	
Capital	205.93	4.30	210.23	605.77	10.00	615.77	202.60	5.00	207.60	423.31	10.00	433.31	
Total	295.54	5720.61	6016.15	800.00	5737.12	6537.12	300.00	5843.06	6143.06	800.00	6727.09	7527.09	
Revenue Section													
1. Postal Services													
1.01 Postal Operations													
1.01.01 General Administration	3201	11.74	786.01	797.75	22.49	762.54	785.03	6.48	774.80	781.28	26.85	833.04	859.89
1.01.02 Postal Network	3201	5.20	7253.42	7258.62	12.00	7161.33	7173.33	10.19	7723.30	7733.49	20.12	8430.88	8451.00
1.01.03 Mail Sorting	3201	1.31	917.73	919.04	1.00	982.79	983.79	0.85	1037.96	1038.81	0.31	1127.62	1127.93
1.01.04 Conveyance of Mails	3201	38.69	460.18	498.87	...	524.53	524.53	...	495.16	495.16	...	520.81	520.81
1.01.05 Agency Services	3201	4.79	33.97	38.76	4.20	-111.53	-107.33	4.26	-68.06	-63.80	52.07	-151.31	-99.24
1.01.06 Accounts & Audit	3201	...	286.89	286.89	1.00	271.85	272.85	1.00	282.37	283.37	1.00	308.85	309.85
1.01.07 Engineering	3201	0.84	128.41	129.25	2.00	122.16	124.16	0.50	113.50	114.00	1.00	128.16	129.16
1.01.08 Staff amenities	3201	...	76.33	76.33	...	83.10	83.10	...	77.23	77.23	...	88.10	88.10
1.01.09 Pensions	3201	...	3499.36	3499.36	...	3500.00	3500.00	...	3955.00	3955.00	...	4300.00	4300.00
1.01.10 Stationery & Printing	3201	...	109.21	109.21	...	130.05	130.05	...	117.80	117.80	...	131.05	131.05
1.01.11 Others	3201	27.04	64.15	91.19	133.70	93.61	227.31	64.95	91.75	156.70	243.69	101.70	345.39
1.01.12 Less Receipts	1201	...	-7899.35	-7899.35	...	-7793.31	-7793.31	...	-8762.75	-8762.75	...	-9101.81	-9101.81
Net		89.61	5716.31	5805.92	176.39	5727.12	5903.51	88.23	5838.06	5926.29	345.04	6717.09	7062.13
2. Lumpsum provision for projects/schemes for the benefit of North East Region & Sikkim	2552	...	...	...	17.84	...	17.84	9.17	...	9.17	31.65	...	31.65
Total-Revenue Section		89.61	5716.31	5805.92	194.23	5727.12	5921.35	97.40	5838.06	5935.46	376.69	6717.09	7093.78
Capital Section													
3. Postal Network	5201	12.76	4.42	17.18	21.71	10.00	31.71	12.84	5.00	17.84	21.35	10.00	31.35
4. Administrative Offices	5201	1.61	...	1.61	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
5. Staff quarters	5201	0.55	...	0.55	3.50	...	3.50	2.00	...	2.00	1.30	...	1.30
6. Mechanisation & Modernisation	5201	188.43	...	188.43	516.40	...	516.40	165.12	...	165.12	347.81	...	347.81
7. Others	5201	2.58	-0.12	2.46	1.00	...	1.00	1.00	...	1.00	3.50	...	3.50
8. North Eastern Areas	4552	...	...	...	62.16	...	62.16	20.64	...	20.64	48.35	...	48.35

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Capital Section		205.93	4.30	210.23	605.77	10.00	615.77	202.60	5.00	207.60	423.31	10.00	433.31
Grand Total		295.54	5720.61	6016.15	800.00	5737.12	6537.12	300.00	5843.06	6143.06	800.00	6727.09	7527.09
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Postal Services	13201	295.54	...	295.54	720.00	...	720.00	270.19	...	270.19	720.00	...	720.00
2. North Eastern Areas	22552	...	...	...	80.00	...	80.00	29.81	...	29.81	80.00	...	80.00
Total		295.54	...	295.54	800.00	...	800.00	300.00	...	300.00	800.00	...	800.00

The Department of Posts, which is under the administrative control of Ministry of Communications and Information Technology, is responsible for planning, development, expansion operations and maintenance of Postal Services in the country. It also discharges certain agency functions in respect of Small Savings Schemes, Postal Life Insurance Schemes, etc., for other Departments of the Government. For implementation of the various programmes and activities, the Department has a network of 22 Postal Circles, besides 6 Postal Training Centres and Rafi Ahmed Kidwai National Postal Academy at Ghaziabad.

2. This Demand provides for the revenue as well as capital expenditure related to Postal Services. The revenue section provides for working expenses, which, inter alia, includes expenditure on account of agency services, as well as expenditure relating to audit and pensionary charges. The net deficit in the revenue section of the Postal Services (i.e. gross non-plan expenditure less postal earnings) is met from the General Revenues of the Government. In the capital section, provision is made for expenditure on completion of ongoing operative buildings and staff quarters, computerisation of post offices, mail offices, administrative offices and postal accounts management, purchase of mail motor vehicles, modernisation of post offices through upgradation of counter services, extension of electronic transfer system and mechanisation of mail processing systems, etc.

3. The receipts in BE 2013-2014 are estimated at ₹ 9101.81 crore against ₹7793.31 crore in BE 2012-2013 and ₹ 8762.75 crore in RE 2012-2013.

4. This year's estimates for expenditure provides for normal growth and expansion of Postal Services. The emphasis of the Plan activities is on all round development and repositioning of India Post through technology induction and entrepreneurial management. The total Plan Outlay for BE 2013-2014 of Department of Posts is ₹ 800 crore. The main thrust of this plan is on schemes relating to IT Induction and modernisation in postal operations (₹ 532.21 crore), financial services- savings bank and remittances (₹ 55.87 crore), mail operations (₹ 92.15 crore), Human Resources management (₹ 27 crore), estates management (₹ 23.50 crore), postal operations (₹ 26.40 crore). The plan expenditure also includes ₹ 80 crore towards development of North East Region and Sikkim.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY

DEMAND NO. 14

Department of Telecommunications

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1833.55	5112.79	6946.34	3293.34	5294.04	8587.38	805.70	5688.88	6494.58	3289.72	5903.14	9192.86	
Capital	57.87	...	57.87	1506.66	...	1506.66	1587.30	...	1587.30	2510.28	...	2510.28	
Total	1891.42	5112.79	7004.21	4800.00	5294.04	10094.04	2393.00	5688.88	8081.88	5800.00	5903.14	11703.14	
Telecommunications													
1. Secretariat Economic Services	3451	...	3.88	3.88	...	7.06	7.06	...	6.53	6.53	...	7.00	7.00
2. <i>General Administration Department of Telecommunications</i>													
2.01 Directorate-General Administration	3451	...	162.23	162.23	...	316.21	316.21	...	298.29	298.29	...	189.00	189.00
2.02 USO Fund-Administrator	3451	...	2.63	2.63	...	4.32	4.32	...	3.91	3.91	...	4.05	4.05
2.03 Telecom Enforcement Resources and Monitoring Cells (TERM)	3451	...	19.16	19.16	...	42.11	42.11	...	26.62	26.62	...	29.04	29.04
2.04 Telecom Engineering Centre	3451	...	10.62	10.62	...	13.68	13.68	...	13.94	13.94	...	54.30	54.30
	5275	2.08	...	2.08	13.50	...	13.50	1.80	...	1.80	11.00	...	11.00
<i>Total</i>		2.08	10.62	12.70	13.50	13.68	27.18	1.80	13.94	15.74	11.00	54.30	65.30
2.05 C-DOT	3451	126.00	...	126.00	215.00	...	215.00	135.00	...	135.00	224.00	...	224.00
2.06 Telecom Testing and Security Certification Centre	3451	...	...	...	1.00	...	1.00	...	...	...	...	...	...
<i>Total- General Administration Department of Telecommunications</i>		128.08	194.64	322.72	229.50	376.32	605.82	136.80	342.76	479.56	235.00	276.39	511.39
Total-Telecommunications		128.08	198.52	326.60	229.50	383.38	612.88	136.80	349.29	486.09	235.00	283.39	518.39
Other Communication Services													
3. Wireless Monitoring Services	3275	0.13	19.02	19.15	1.85	25.77	27.62	0.50	22.76	23.26	1.42	26.00	27.42
	5275	3.86	...	3.86	50.35	...	50.35	2.65	...	2.65	43.58	...	43.58
<i>Total</i>		3.99	19.02	23.01	52.20	25.77	77.97	3.15	22.76	25.91	45.00	26.00	71.00
4. Financial Relief to ITI Limited	3275	...	...	...	...	...	...	...	130.00	130.00	...	...	...
5. Compensation to ITI	3275	...	5.38	5.38	...	6.00	6.00	...	7.10	7.10	...	7.00	7.00
6. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	17.99	17.99	...	22.01	22.01	...	20.81	20.81	...	24.26	24.26
7. Wireless Planning and Coordination	3275	...	4.50	4.50	6.50	5.39	11.89	1.20	7.51	8.71	1.30	7.98	9.28
	5275	...	...	...	0.50	...	0.50	0.30	...	0.30	0.20	...	0.20

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	<i>Total</i>	...	4.50	4.50	7.00	5.39	12.39	1.50	7.51	9.01	1.50	7.98	9.48	
8.	Transfer to Telecom Regulatory Authority of India General Fund	3275	16.00	35.00	51.00	20.00	35.00	55.00	20.00	41.00	61.00	22.00	35.00	57.00
9.	Grants to Telecom Dispute Settlement and Appellate Tribunal	3275	1.18	9.40	10.58	1.50	10.49	11.99	1.50	10.41	11.91	1.50	11.51	13.01
10.	Technology Development and Investment Promotion	3275	1.29	...	1.29	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
11.	Human Resource Management	3275	0.99	...	0.99	10.99	...	10.99	6.00	...	6.00	12.00	...	12.00
12.	Pensions	2071	...	4822.98	4822.98	...	4806.00	4806.00	...	5100.00	5100.00	...	5508.00	5508.00
13.	Transfer to Universal Service Obligation Fund	3275	1687.96	...	1687.96	3000.00	...	3000.00	625.00	...	625.00	3000.00	...	3000.00
14.	<i>Compensation to Service Providers</i>													
14.01	Compensation from USOF	3275	1687.96	...	1687.96	2700.00	...	2700.00	553.05	...	553.05	2697.00	...	2697.00
14.02	Met from USOF	3275	-1687.96	...	-1687.96	-2700.00	...	-2700.00	-553.05	...	-553.05	-2697.00	...	-2697.00
14.03	Lumpsum provision for North East Region	2552	...	...	...	300.00	...	300.00	71.95	...	71.95	303.00	...	303.00
14.04	Met from USOF	3275	...	...	...	-300.00	...	-300.00	-71.95	...	-71.95	-303.00	...	-303.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
15.	Provision for projects/schemes for the benefit of North East Region	2552	...	...	...	35.00	...	35.00	15.00	...	15.00	26.00	...	26.00
		4552	...	...	...	145.00	...	145.00	152.35	...	152.35	251.00	...	251.00
	<i>Total</i>		...	...	...	180.00	...	180.00	167.35	...	167.35	277.00	...	277.00
16.	Network for Defence Services	5275	50.00	...	50.00	1218.30	...	1218.30	1366.20	...	1366.20	2180.50	...	2180.50
17.	Physical Infrastructure for National Institute of Communication Finance	5275	1.93	...	1.93	19.00	...	19.00	4.00	...	4.00	23.99	...	23.99
18.	<i>Investment in Public Enterprises</i>													
18.01	Investments in Bharat Broadband Network Limited for National Optical Fibre Network	4859	...	...	...	60.00	...	60.00	60.00	...	60.00	...	...	...
18.02	Loans to Indian Telephone Industries Ltd.	6859	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
	<i>Total- Investment in Public Enterprises</i>		...	...	...	60.01	...	60.01	60.00	...	60.00	0.01	...	0.01
	Total-Other Communication Services		1763.34	4914.27	6677.61	4570.50	4910.66	9481.16	2256.20	5339.59	7595.79	5565.00	5619.75	11184.75
	Grand Total		1891.42	5112.79	7004.21	4800.00	5294.04	10094.04	2393.00	5688.88	8081.88	5800.00	5903.14	11703.14
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	Indian Telephone Industries	12859	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
2.	Mahanagar Telephone Nigam Limited	13225	...	486.69	486.69	...	887.39	887.39	...	444.48	444.48	...	786.93	786.93
3.	Bharat Sanchar Nigam	13225	...	3853.08	3853.08	...	9504.00	9504.00	...	5409.00	5409.00	...	5593.00	5593.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Limited													
4. C-DOT	13275	...	59.62	59.62	...	40.00	40.00	...	40.00	40.00	...	60.00	60.00
5. Bharat Broadband Network Limited	12859	...	...	...	60.00	...	60.00	60.00	...	60.00	...	...	...
Total		...	4399.39	4399.39	60.01	10431.39	10491.40	60.00	5893.48	5953.48	0.01	6439.93	6439.94
C. Plan Outlay													
1. Telecommunication and Electronic Industries	12859	...	...	...	60.01	...	60.01	60.00	...	60.00	0.01	...	0.01
2. Telecommunication Services	13225	...	4339.77	4339.77	...	10391.39	10391.39	...	5853.48	5853.48	...	6379.93	6379.93
3. Other Communication Services	13275	1891.42	59.62	1951.04	4259.99	40.00	4299.99	2093.70	40.00	2133.70	5219.99	60.00	5279.99
4. North Eastern Areas	22552	...	...	...	480.00	...	480.00	239.30	...	239.30	580.00	...	580.00
Total		1891.42	4399.39	6290.81	4800.00	10431.39	15231.39	2393.00	5893.48	8286.48	5800.00	6439.93	12239.93

1. **Secretariat:** The provision is for expenditure on the Secretariat of the Ministry of Communications & Information Technology for the portion relating to Department of Telecommunications.

2. **Directorate-General Administration:** The provision is for expenses of the Department of Telecommunications which includes CCAs/TERM Units, Telecom Engineering Centre, Administrator USO Fund, Centre for Development of Telematics and Telecom Testing and Security Certification Centre.

2.04. **Telecom Engineering Centre:** The provision is for setting up of Next Generation Test Labs.

3. **Wireless Monitoring Services:** The provision is for expenditure of Wireless Monitoring Organization, which provides for technical and allied data on the basis of monitoring observations for radio frequency management, enforcement of national and international radio regulations and for carrying out certain statutory functions under the Indian Telegraphs Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This also includes provision towards civil works.

5. **Compensation to ITI:** The provision is for the expenditure on compensation to Indian Telephone Industries Ltd. for its losses at Srinagar Unit.

6. **International Co-operation:** The provision is for expenditure relating to payments to International Telecommunications Union, Geneva, Asia-Pacific Telecommunity, Bangkok and Commonwealth Telecommunication Organisation, London.

7. **Wireless and Planning Co-ordination:** The provision is for expenditure relating to Wireless Planning and Co-ordination Wing. The Wireless Planning and Co-ordination Wing issues licences under various provision of Indian Wireless Telegraphy Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards.

8. **Telecom Regulatory Authority of India:** The provision is for transfer to Telecom Regulatory Authority of India General Fund.

9. **Telecom Dispute Settlement and Appellate Tribunal:** The provision is for expenditure relating to Telecom Dispute Settlement and Appellate Tribunal.

10. **Technology Development and Investment Promotion:** The provision is for Technology Development and Investment Promotion.

11. **Human Resource Management:** The provision is for Mid Career Training, Induction and in-Service Training and Institutional & Capacity Development and Initiatives for Indian Posts & Telecom Accounts and Finance Service Officers.

12. **Pensions:** The provision is for pensionary benefits of the employees of the Department of Telecommunications including employees absorbed in Bharat Sanchar Nigam Ltd.

13. **Transfer to Universal Service Obligation Fund:** The provision is for transfer to Universal Service Obligation Fund.

14. **Compensation to Service Providers:** The provision is towards compensation to service providers for creation and augmentation of telecom infrastructure and for providing access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones. This also includes the scheme 'National Optical Fibre Network (NOFN)'.

16. **Network for Defence Services:** The provision is for providing Optical Fibre Cable based network for Defence Services.

17. **Physical Infrastructure for National Institute of Communication Finance:** The provision is for setting up of the physical infrastructure for the National Institute of Communication Finance (NICF).

18.02. **Indian Telephone Industries Ltd.:** The provision is for loan to Indian Telephone Industries Ltd.

PLAN OUTLAY: The total Plan outlay for BE 2013-2014 of Department of Telecommunications is ₹ 12,239.93 crore. This comprises of ₹ 5,800 crore as Budgetary Support (C-DOT ₹ 250 crore, Wireless Planning Coordination-₹1.50 crore, Wireless Monitoring Services-₹ 50 crore, Telecom Engineering Centre-₹12.50 crore, TRAI-₹ 22 crore, TDSAT-₹ 1.50 crore, OFC based network for Defence Services-₹ 2,425 crore, Technology Development and Investment Promotion -₹ 1.50 crore, Setting up the physical infrastructure of the National Institute of Communication Finance (NICF) ₹ 23.99 crore and Human Resource Management for Indian Posts and Telecom Accounts and Finance Service Officers ₹12 crore, India Telephone Industries Ltd. -₹ 0.01 crore) and ₹ 6,439.93 crore as Internal and Extra Budgetary Resources of Public Sector Undertakings or Autonomous Body (Mahanagar Telephone Nigam Limited-₹786.93 crore, Bharat Sanchar Nigam Limited-₹ 5,593 crore and C-DOT-₹60 crore). The budgetary support includes provision of ₹580 crore for North East Region including Sikkim and provision of ₹14.50 crore for Tribal Area Sub-Plan (TSP).

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 15****Department of Electronics and Information Technology**

A. The Budget allocations, net of recoveries, are given below:

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1881.51	43.49	1925.00	2826.53	51.00	2877.53	1847.50	47.95	1895.45	2820.50	52.00	2872.50	
Capital	139.43	...	139.43	173.47	...	173.47	152.50	...	152.50	179.50	...	179.50	
Total	2020.94	43.49	2064.43	3000.00	51.00	3051.00	2000.00	47.95	2047.95	3000.00	52.00	3052.00	
1. Secretariat-Economic Services	3451	31.88	25.85	57.73	43.67	31.30	74.97	43.67	30.13	73.80	45.00	32.30	77.30
Telecommunications and Electronics Industries													
2. National Informatics Centre	2852	82.62	...	82.62	90.48	...	90.48	90.48	...	90.48	92.61	...	92.61
	3451	513.58	...	513.58	469.52	...	469.52	469.52	...	469.52	528.39	...	528.39
	5475	134.38	...	134.38	119.00	...	119.00	119.00	...	119.00	126.00	...	126.00
<i>Total</i>		<i>730.58</i>	...	<i>730.58</i>	<i>679.00</i>	...	<i>679.00</i>	<i>679.00</i>	...	<i>679.00</i>	<i>747.00</i>	...	<i>747.00</i>
3. Technology Development Council Projects (Incl. ITRA)	2852	52.32	...	52.32	72.00	...	72.00	44.00	...	44.00	81.00	...	81.00
4. Education Research Network (ERNET)	2852	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
5. Components & Material Development Programme	2852	22.87	0.60	23.47	24.00	0.60	24.60	24.00	0.20	24.20	29.00	0.60	29.60
6. Micro - Electronics and Nano-Technology Development Programme - NMC	2852	92.27	...	92.27	95.00	...	95.00	60.00	...	60.00	100.00	...	100.00
7. Centre for Development of Advanced Computing (C-DAC)	2852	159.19	3.00	162.19	182.40	3.00	185.40	110.53	3.00	113.53	184.00	3.00	187.00
8. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	2852	40.94	3.00	43.94	40.94	3.00	43.94	40.94	3.00	43.94	48.00	3.00	51.00
9. Standardisation Testing and Quality Certification (STQC)	2852	57.75	5.72	63.47	76.03	7.00	83.03	63.00	7.00	70.00	81.00	7.00	88.00
	4859	1.97	...	1.97	29.97	...	29.97	13.00	...	13.00	29.00	...	29.00
<i>Total</i>		<i>59.72</i>	<i>5.72</i>	<i>65.44</i>	<i>106.00</i>	<i>7.00</i>	<i>113.00</i>	<i>76.00</i>	<i>7.00</i>	<i>83.00</i>	<i>110.00</i>	<i>7.00</i>	<i>117.00</i>
10. Facilitation of Setting-up of Integrated townships	2852	...	...	...	0.10	...	0.10	...	...	...	0.10	...	0.10
11. Manpower Development (including Skill Development in IT and IT for Masses)	2852	40.92	...	40.92	100.69	...	100.69	65.14	...	65.14	90.00	...	90.00
12. Convergence, Communication & Strategic Electronics	2852	24.89	...	24.89	23.00	...	23.00	23.00	...	23.00	28.00	...	28.00
13. R&D in Medical Electronics and Health Informatics (erstwhile Electronics in Health & Telemedicine)	2852	9.53	...	9.53	10.50	...	10.50	4.10	...	4.10	9.00	...	9.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. Other programmes													
14.01 Exhibition in Electronics	2250	...	0.09	0.09	...	0.80	0.80	...	0.72	0.72	...	0.80	0.80
14.02 Foreign Trade	3453	...	3.10	3.10	...	3.10	3.10	...	2.00	2.00	...	3.10	3.10
14.03 Other Schemes	2852	...	0.43	0.43	...	0.50	0.50	...	0.20	0.20	...	0.50	0.50
Total- Other programmes		...	3.62	3.62	...	4.40	4.40	...	2.92	2.92	...	4.40	4.40
15. Lumpsum provision for projects/schemes for the benefit of North East Region and Sikkim	2552	...	...	...	280.00	...	280.00	184.00	...	184.00	281.00	...	281.00
	4552	...	...	...	20.00	...	20.00	16.00	...	16.00	19.00	...	19.00
Total		...	...	...	300.00	...	300.00	200.00	...	200.00	300.00	...	300.00
16. Electronics Governance													
16.01 Programme Component	2852	254.34	...	254.34	767.00	...	767.00	331.89	...	331.89	530.00	...	530.00
16.02 EAP Component	2852	...	...	...	100.00	...	100.00	80.00	...	80.00	100.00	...	100.00
Total- Electronics Governance		254.34	...	254.34	867.00	...	867.00	411.89	...	411.89	630.00	...	630.00
17. Technology Development for Indian Languages	2852	31.95	...	31.95	32.00	...	32.00	21.00	...	21.00	34.00	...	34.00
18. Cyber Security (incl. CERT-In, IT Act)	2852	36.87	...	36.87	37.70	...	37.70	30.56	...	30.56	47.87	...	47.87
	4859	3.08	...	3.08	4.50	...	4.50	4.50	...	4.50	5.50	...	5.50
Total		39.95	...	39.95	42.20	...	42.20	35.06	...	35.06	53.37	...	53.37
19. Software Technology Parks of India and EHTP	2852	...	...	...	2.50	...	2.50	2.33	...	2.33	52.50	...	52.50
20. IT for Masses	2852	5.45	...	5.45	14.94	...	14.94	6.59	...	6.59	...	...	...
21. National Institute of Electronics & Information Technology (NIELIT) (erstwhile DOEACC)	2852	10.24	1.70	11.94	9.75	1.70	11.45	7.83	1.70	9.53	9.75	1.70	11.45
22. Promotion of Electronics/IT Hardware Manufacturing	2852	0.61	...	0.61	5.00	...	5.00	5.00	...	5.00	100.00	...	100.00
23. National Knowledge Network	2852	412.00	...	412.00	335.00	...	335.00	133.19	...	133.19	320.00	...	320.00
24. Media Lab Asia	2852	8.30	...	8.30	8.30	...	8.30	3.73	...	3.73	23.27	...	23.27
25. Controller of Certifying Authorities(CCA)	2852	3.14	...	3.14	6.00	...	6.00	3.00	...	3.00	6.00	...	6.00
26. Actuals Recoveries	2852	-10.15	...	-10.15	...	...	...	...	...	...	...	...	...
Total-Telecommunications and Electronics Industries		1989.06	17.64	2006.70	2956.33	19.70	2976.03	1956.33	17.82	1974.15	2955.00	19.70	2974.70
Grand Total		2020.94	43.49	2064.43	3000.00	51.00	3051.00	2000.00	47.95	2047.95	3000.00	52.00	3052.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
0.01 NIELIT/SAMEER/C-DAC.etc	12859	...	620.44	620.44	...	2362.80	2362.80	...	662.29	662.29	...	742.59	742.59
Total		...	620.44	620.44	...	2362.80	2362.80	...	662.29	662.29	...	742.59	742.59

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Telecommunication and Electronic Industries	12859	1475.48	620.44	2095.92	2186.81	2362.80	4549.61	1286.81	662.29	1949.10	2126.61	742.59	2869.20
2. Secretariat-Economic Services	13451	545.46	...	545.46	513.19	...	513.19	513.19	...	513.19	573.39	...	573.39
3. North Eastern Areas	22552	...	...	...	300.00	...	300.00	200.00	...	200.00	300.00	...	300.00
Total		2020.94	620.44	2641.38	3000.00	2362.80	5362.80	2000.00	662.29	2662.29	3000.00	742.59	3742.59

1. **Secretariat-Economic Services:** It provides for secretariat expenditure of the Department of Electronics & Information Technology.

2. **National Informatics Centre (NIC):** National Informatics Centre (NIC) is the nodal S&T organization providing network backbone and e-governance support to the Central Government departments, States, UTs and District Administrations in the country. It is a Network Infrastructure Facility Provider, Network Service Provider, Application Service Provider and Content ASP. Its budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of 24.75 and ₹ 67.86 Crores respectively.

3. **Technology Development Council Projects (incl ITRA):** The Programme aims to facilitate proliferation and absorption of emerging technologies in the country by supporting Research and Development in IT; to promote the use of free and open source software; develop and apply state-of-art cost effective indigenous solutions for important industrial sectors; technology developments in bio-informatics, IPR promotion, innovation & incubation promotion and setting up of IT Research Academy.

4. **Educational & Research Network (ERNET):** It is a registered scientific society of the Department to provide services based on IPv6 with the five focus areas: National Academic and Research Network; Research & Development in the areas of Data Communication and its Application; Human Resource Development in the areas of High-end Networking; Educational Content; and Campus-wide High Speed Local Area Network.

5. **Components & Material Development Programme:** Its objective is to develop a strong R&D/technology base for electronics materials and to meet future needs of the electronics industry and to support goal oriented R&D projects for critical and priority electronics materials at appropriate R&D institutions and industry.

6. **Micro-Electronics and Nano-Technology Development Programme:** The objective of the programme is to build a strong base in the country in the field of Nano and Micro electronics technology covering manpower, R&D and technology at academic institutions R&D laboratories and industry and also promote and proliferate the usage of Application Specific Integrated Circuits (ASICs) for the indigenous electronics Industry. This also supports Semiconductor Integrated Circuits Layout Design Registry (SICLDR).

7. **Centre for Development of Advanced Computing (C-DAC):** It is a registered scientific society of the Department in the field of computing & communication and applications arising out of it.

8. **Society for Applied Microwave Electronics Engineering and Research (SAMEER):** It is a registered scientific society of the Department working in high technology areas of microwaves, milli-meterwaves and electro-magnetics with the specific goal of developing applications for these technologies with its three centres at Mumbai, Chennai and Kolkata.

9. **Standardisation Testing and Quality Certification (STQC):** STQC Directorate, an attached office of the DIT, provides testing and calibration services to the industries for improvement of quality and reliability of electronics components and products.

10. **Facilitation of Setting-up of Integrated Townships:** Integrated Townships are characterized by state-of-art urban infrastructure and contributing to the overall economic development of the State.

11. **Manpower Development (incl. Skill Development in IT & IT for Masses):** The objective of the programme is to ensure availability of trained human resources for the manufacturing & service sectors of electronics and IT industry. Initiatives include identifying gaps emerging from the formal sector and planning programmes in non-formal and formal sectors for meeting these gaps. This budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 5 crore and ₹ 25 crore respectively.

12. **Convergence, Communication & Strategic Electronics:** Its objective is to support R&D in Convergence Communications, Broadband Technologies and Strategic Electronics. The indigenous efforts are aimed at facilitating developments in emerging, next Generation Convergence Communication, Broadband, Broadcast and Strategic Technologies for inclusive and sustainable growth in the country.

13. **R&D in Medical Electronics & Health Informatics (erstwhile Electronics in Health & Telemedicine):** The Department has been actively engaged in promoting technology development and R&D in the area of medical electronic.

14. **Other Schemes:** These Non-Plan provisions are meant for reimbursing Central Sales Tax (CST) to Electronics Hardware Technology Parks (EHTP) and Software Technology Park

(STP) units as per Foreign Trade Policy as well as to support for organizing conferences, symposium, advertisement and publicity, etc.

15. **Lump-sum Provision for North Eastern Region and Sikkim:** As per Government instructions, 10% of the Central Plan Allocation is to be earmarked for the schemes for the benefit of the North Eastern Region and Sikkim.

16. **Electronic Governance:** The Objective of E-Governance, in broader terms, is to make all Govt. services accessible to the common person in his/her locality. National e-Governance Plan, (NeGP) covers 31 Mission Mode Projects (MMPs) and 8 Support Components to be implemented at the Central, State and Local Government levels. Its budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 21.75 crore and ₹ 84.64 crore respectively.

17. **Technology Development for Indian Languages (TDIL):** The Programme aims at development of Information Technology, tools and standards in Indian Languages to enable all stakeholders to use computers and other IT Systems in their own languages.

18. **Cyber Security (including CERT-In, IT Act):** Cyber Security is gaining wider adoption in all types of products for a variety of reasons viz. National Security, appreciation of consequences of insecurity, need for developing secure products, performance and cost penalties, improved user convenience, need for implementing and consistently maintaining security practices, and importance of assessing the value of security improvements. Indian Computer Emergency Response Team (CERT-In) has been functioning and responding to the cyber security incidents and take steps to prevent recurrence of the same. Certifying Authorities are licensed by CCA to issue digital signature certificates under the IT Act.

19. **Software Technology Parks of India (STPI) & EHTP:** Software Technology Park (STP) is a 100% export oriented scheme for the development and export of computer software using communication links or physical media and including export of professional services. At present STPI has 53 Centers across the country, out of which 45 centers are located in Tier II and Tier III cities.

21. **NIELIT (erstwhile DOEACC):** It is a registered scientific society of the Department, which accredits institutes/organisations for conducting courses particularly in the non-formal sector of IT Education and Training. It is also engaged in the development of Industry oriented quality education and training in the state-of-the-art-areas, establish standards to be the country's premier institution for Examination and Certification in the field of ICT. Its budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 1 crore each.

22. **Promotion of Electronics / IT Hardware Manufacturing:** The government has identified growth of electronics and IT hardware manufacturing sector as a thrust area, which is manifested in the form of new National Policy on Electronics to accelerate promotion of electronics and IT hardware manufacturing in the country.

23. **National Knowledge Network:** The scheme has been initiated for establishing the National Knowledge Network with multiple gigabit bandwidth to connect Knowledge Institutions across the country. Its budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 7.50 crore and ₹ 22.50 crore respectively.

24. **Media Lab Asia:** Media Lab Asia is Section 25 Company with an aim to bring the benefits of the most advanced information and communication technologies to the common man and the needy people.

25. **Controller of Certifying Authorities (CCA):** The Controller of Certifying Authorities (CCA) issues license for operating as a Certifying Authority to the individual/company after examining the various parameter as mentioned in the Information Technology Act, 2000 amended in 2008 and its Rules and Regulations as prescribed from time to time. Licensed Certifying Authorities include Government entities and Private Sector units.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 16****Department of Consumer Affairs**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	150.65	304.56	455.21	221.30	361.29	582.59	137.83	331.30	469.13	221.25	315.90	537.15	
Capital	22.14	...	22.14	19.70	...	19.70	12.17	...	12.17	19.75	...	19.75	
Total	172.79	304.56	477.35	241.00	361.29	602.29	150.00	331.30	481.30	241.00	315.90	556.90	
1. Secretariat-Economic Services	3451	...	14.85	14.85	...	16.86	16.86	...	15.83	15.83	...	17.31	17.31
Consumer Affairs													
2. National Test House	3425	2.02	23.49	25.51	3.30	25.72	29.02	2.50	26.19	28.69	2.50	28.29	30.79
	5425	14.84	...	14.84	12.90	...	12.90	8.90	...	8.90	14.37	...	14.37
	<i>Total</i>	<i>16.86</i>	<i>23.49</i>	<i>40.35</i>	<i>16.20</i>	<i>25.72</i>	<i>41.92</i>	<i>11.40</i>	<i>26.19</i>	<i>37.59</i>	<i>16.87</i>	<i>28.29</i>	<i>45.16</i>
3. Consumer Protection	3456	88.94	6.71	95.65	86.96	7.59	94.55	56.08	8.53	64.61	80.06	8.82	88.88
	3601	10.21	...	10.21	34.43	...	34.43	8.78	...	8.78	38.98	...	38.98
	3602	...	...	...	1.91	...	1.91	0.57	...	0.57	2.40	...	2.40
	<i>Total</i>	<i>99.15</i>	<i>6.71</i>	<i>105.86</i>	<i>123.30</i>	<i>7.59</i>	<i>130.89</i>	<i>65.43</i>	<i>8.53</i>	<i>73.96</i>	<i>121.44</i>	<i>8.82</i>	<i>130.26</i>
4. Strengthening Price Monitoring Cell	3456	...	...	...	1.65	...	1.65	0.40	...	0.40	0.85	...	0.85
	3601	...	...	...	1.03	...	1.03	0.24	...	0.24	0.54	...	0.54
	3602	...	...	...	0.02	...	0.02	0.04	...	0.04	0.26	...	0.26
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>2.70</i>	<i>...</i>	<i>2.70</i>	<i>0.68</i>	<i>...</i>	<i>0.68</i>	<i>1.65</i>	<i>...</i>	<i>1.65</i>
5. Regulation of Weights And Measures, RRSL and IILM	3475	22.44	3.90	26.34	22.50	4.63	27.13	21.59	4.52	26.11	35.01	4.89	39.90
	3601	18.51	...	18.51	25.00	...	25.00	24.50	...	24.50	19.25	...	19.25
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	0.25	...	0.25
	5475	4.91	...	4.91	4.20	...	4.20	1.67	...	1.67	3.00	...	3.00
	<i>Total</i>	<i>45.86</i>	<i>3.90</i>	<i>49.76</i>	<i>52.20</i>	<i>4.63</i>	<i>56.83</i>	<i>48.26</i>	<i>4.52</i>	<i>52.78</i>	<i>57.51</i>	<i>4.89</i>	<i>62.40</i>
6. National Consumer Disputes Redressal Commission	5475	2.39	...	2.39	...	...	...	...	...	...	...	...	...
7. Regulation of Markets	3475	9.08	5.47	14.55	13.50	6.38	19.88	7.20	6.12	13.32	14.58	6.44	21.02
8. International Cooperation (Contribution)	3475	...	0.19	0.19	...	0.11	0.11	...	0.11	0.11	...	0.15	0.15
9. Subsidy on Import of Pulses	2408	...	250.00	250.00	...	300.00	300.00	...	270.00	270.00	...	250.00	250.00
Total-Consumer Affairs		173.34	289.76	463.10	207.90	344.43	552.33	132.97	315.47	448.44	212.05	298.59	510.64
10. Projects under Consumer Welfare Fund													
10.01 Projects under Consumer Welfare Fund													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.01.01	Projects under Consumer Welfare Fund	3456	...	13.28	13.28	...	18.30	18.30	...	13.30	13.30	...	15.30	15.30
		3601	...	13.00	13.00	...	3.00	3.00	...	18.00	18.00	...	30.00	30.00
		3602	...	...	...	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
		Total	...	26.28	26.28	...	21.80	21.80	...	31.80	31.80	...	45.80	45.80
10.01.02	Deduct amount met from Consumer Welfare Fund	3456	...	-13.28	-13.28	...	-18.30	-18.30	...	-13.30	-13.30	...	-15.30	-15.30
		3601	...	-13.00	-13.00	...	-3.00	-3.00	...	-18.00	-18.00	...	-30.00	-30.00
		3602	...	...	...	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50	-0.50
		Total	...	-26.28	-26.28	...	-21.80	-21.80	...	-31.80	-31.80	...	-45.80	-45.80
		Net	...	...	...	...	...	...	...	...	...	...	...	...
Industries														
11.	Consumer Industries	2852	2.28	...	2.28	9.00	...	9.00	1.80	...	1.80	4.74	...	4.74
12.	Lumsum provision for project/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	21.50	...	21.50	13.63	...	13.63	21.83	...	21.83
		4552	...	...	...	2.60	...	2.60	1.60	...	1.60	2.38	...	2.38
		Total	...	...	...	24.10	...	24.10	15.23	...	15.23	24.21	...	24.21
13.	Actual Recoveries	3456	-1.70	-0.05	-1.75	...	...	...	...	...	...	...	...	...
		3601	-1.13	...	-1.13	...	...	...	...	...	...	...	...	...
		Total	-2.83	-0.05	-2.88	...	...	...	...	...	...	...	...	...
Grand Total			172.79	304.56	477.35	241.00	361.29	602.29	150.00	331.30	481.30	241.00	315.90	556.90
		Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Consumer Industries	12860	-0.55	...	-0.55	9.00	...	9.00	1.80	...	1.80	4.74	...	4.74
2.	Civil Supplies	13456	173.34	...	173.34	207.90	...	207.90	132.97	...	132.97	212.05	...	212.05
3.	North Eastern Areas	22552	...	...	...	24.10	...	24.10	15.23	...	15.23	24.21	...	24.21
Total			172.79	...	172.79	241.00	...	241.00	150.00	...	150.00	241.00	...	241.00

1. Provision is for Secretariat Expenditure of the Department.

2. The provision is for the National Test House.

3. The provision has been made for Consumer Protection and Secretariat expenditure of National Consumer Disputes Redressal Commission and Consumer Protection Cell. This also includes provision for Advertisement & Publicity under Consumer Awareness, Networking Programme of

Consumer Foras at States/UT level in connection with Strengthening of Consumer Foras and setting up of Consumer Counseling and Mediation Centres.

4. Provision is for Strengthening of Price Monitoring Cell.

5. Provision is for Secretariat expenditure on Weights and Measures Unit, Regional Reference Standard Laboratories & Indian Institute of Legal Metrology and includes provision for major

works and Machinery & Equipment for Regional Reference Standard Laboratories. This also includes provision for the programme of Strengthening of Weights & Measures Infrastructure at States/UT level.

7. Provision is for establishment expenditure relating to Forward Markets Commission. This also includes provision for Strengthening of Forward Markets Commission.

8. The provision is for contribution to International Organization of Legal Metrology.

9. The provision is for re-imburement of losses to MMTC, PEC, STC and NAFED on import of pulses as well as Distribution of imported pulses to State Governments.

10. The provision is for Schemes governed under the Consumer Welfare Fund.

11. The provision is for setting up of Gold Hallmarking/Assaying Centers in India.

12. Lumpsum provision for projects/Schemes for the benefit of North Eastern States including Sikkim.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 17****Department of Food and Public Distribution**

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	29.22	73708.96	73738.18	74.20	76141.15	76215.35	61.42	86141.16	86202.58	217.47	90775.55	90993.02	
Capital	61.94	...	61.94	51.80	0.01	51.81	23.58	...	23.58	41.53	...	41.53	
Total	91.16	73708.96	73800.12	126.00	76141.16	76267.16	85.00	86141.16	86226.16	259.00	90775.55	91034.55	
1. Secretariat - Economic Services	3451	...	34.14	34.14	...	38.15	38.15	...	36.39	36.39	...	39.44	39.44
Food, Storage and Warehousing													
2. Food Subsidy													
2.01 Food Subsidy	2408	...	72822.07	72822.07	...	75000.00	75000.00	...	85000.00	85000.00	...	80000.00	80000.00
2.02 Additional Provision for National Food Security	2408	...	...	...	...	...	...	...	...	...	...	10000.00	10000.00
Total- Food Subsidy		...	72822.07	72822.07	...	75000.00	75000.00	...	85000.00	85000.00	...	90000.00	90000.00
3. Subsidy on maintenance of buffer stock of Sugar	2408	...	11.49	11.49	...	17.00	17.00	...	4.00	4.00	...	5.00	5.00
4. Reimbursement of Internal Transport and freight charges to sugar factories on export shipment of sugar	2408	...	15.00	15.00	...	25.00	25.00	...	5.00	5.00	...	0.01	0.01
5. Interest Subvention to Co-operative Sugar Mills through NABARD	2408	...	35.01	35.01	...	30.50	30.50	...	30.50	30.50	...	30.50	30.50
6. Scheme for Extending Financial Assistance to Sugar undertakings - 2007	2408	...	46.74	46.74	...	51.73	51.73	...	51.73	51.73	...	116.12	116.12
7. Re-imbursment of shortages in handling of imported fertilizers by FCI	2408	...	...	...	...	0.01	0.01	...	...	...	...	50.73	50.73
8. Subsidy on import of Edible Oils	2408	...	366.26	366.26	...	615.09	615.09	...	617.98	617.98	...	318.34	318.34
9. Other Expenditure for development of sugar industry	2408	...	26.87	26.87	...	22.32	22.32	...	10.38	10.38	...	21.34	21.34
10. Sugar Development Fund-													
10.01 Transfers To	2408	...	400.00	400.00	...	400.00	400.00	...	400.00	400.00	...	250.00	250.00
10.02 From	2408	...	-80.63	-80.63	...	-94.50	-94.50	...	-49.56	-49.56	...	-94.09	-94.09
	6860	...	-542.56	-542.56	...	-600.00	-600.00	...	-600.00	-600.00	...	-600.00	-600.00
Total		...	-623.19	-623.19	...	-694.50	-694.50	...	-649.56	-649.56	...	-694.09	-694.09
Net		...	-223.19	-223.19	...	-294.50	-294.50	...	-249.56	-249.56	...	-444.09	-444.09
11. Other programmes of Food, Storage and Warehousing	2408	15.83	30.89	46.72	8.65	34.43	43.08	7.17	33.48	40.65	7.37	36.81	44.18
	4408	...	...	...	0.30	...	0.30	0.30	...	0.30	0.53	...	0.53

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	15.83	30.89	46.72	8.95	34.43	43.38	7.47	33.48	40.95	7.90	36.81	44.71
12. Ways and Means Advances to Food Corporation of India (F.C.I)												
12.01 Ways and Means Advance	6408	10000.00	10000.00	...	10000.00	10000.00	...	10000.00	10000.00	...	10000.00	10000.00
12.02 Less - Repayments	6408	-10000.00	-10000.00	...	-10000.00	-10000.00	...	-10000.00	-10000.00	...	-10000.00	-10000.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Food, Storage and Warehousing Civil Supplies	15.83	73131.14	73146.97	8.95	75501.58	75510.53	7.47	85503.51	85510.98	7.90	90134.76	90142.66
13. Village Grain Banks	3456	9.99	9.99	7.20	...	7.20	...	...	...	1.80	...	1.80
14. Evaluation, Monitoring & Research in Foodgrains Management and Strengthening of Public Distribution System	3456	1.60	1.60	1.65	...	1.65	1.65	...	1.65	7.12	...	7.12
	3601	1.80	1.80	28.70	...	28.70	29.99	...	29.99	168.86	...	168.86
	3602	...	...	0.60	...	0.60	0.50	...	0.50	6.00	...	6.00
<i>Total</i>	3.40	...	3.40	30.95	...	30.95	32.14	...	32.14	181.98	...	181.98
15. Other Schemes of Civil Supplies	3456	1.12	1.12	...	1.40	1.40	...	1.26	1.26	...	1.34	1.34
16. Reimbursement of losses to STC in trading operation of Edible Oils	3456	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
Total-Civil Supplies Consumer Industries	13.39	1.12	14.51	38.15	1.41	39.56	32.14	1.26	33.40	183.78	1.35	185.13
17. Investments in Public Enterprises	4408	61.94	61.94	4.00	...	4.00	4.00	...	4.00	3.00	...	3.00
18. Consumer Industries	2852	...	...	...	0.01	0.01	...	...	...	...	...	...
19. Rehabilitation/Modernisation of Sugar Mills	6860	117.56	117.56	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
20. Loans to Sugar Mills for Cane Development	6860	50.00	50.00	...	75.00	75.00	...	75.00	75.00	...	75.00	75.00
21. Loans to Sugar factories for bagasse based co-generation power projects	6860	275.00	275.00	...	350.00	350.00	...	350.00	350.00	...	350.00	350.00
22. Loans to Sugar factories for production of anhydrous alcohol or ethanol from alcohol	6860	100.00	100.00	...	75.00	75.00	...	75.00	75.00	...	75.00	75.00
Total-Consumer Industries	61.94	542.56	604.50	4.00	600.01	604.01	4.00	600.00	604.00	3.00	600.00	603.00
23. Loans for Hindustan Vegetable Oils Corporation	6860	...	...	...	0.01	0.01	...	...	...	...	...	...
24. Strengthening of Quality Control	2408	...	...	1.00	...	1.00	...	...	...	2.00	...	2.00
25. Construction of Fair Price Shop-cum-Godowns	2408	...	...	5.00	...	5.00	...	...	...	...	...	...
26. * Setting up of National Food Commission and State Food Commissions	2408	...	...	0.50	...	0.50	0.01	...	0.01	...	...	...
	4408	...	...	1.50	...	1.50	...	...	...	...	...	...
<i>Total</i>	...	...	...	2.00	...	2.00	0.01	...	0.01	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
27. Lumpsum provision for projects/schemes for benefit of North Eastern States and Sikkim	2552	...	...	...	20.90	...	20.90	22.10	...	22.10	24.32	...	24.32
	4552	...	...	...	46.00	...	46.00	19.28	...	19.28	38.00	...	38.00
	<i>Total</i>	...	...	...	<i>66.90</i>	...	<i>66.90</i>	<i>41.38</i>	...	<i>41.38</i>	<i>62.32</i>	...	<i>62.32</i>
28. Actual Recoveries	3601	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		91.16	73708.96	73800.12	126.00	76141.16	76267.16	85.00	86141.16	86226.16	259.00	90775.55	91034.55

* The Provision is less than 1.00 Lakh (in plan expenditure)

		Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
17.01	Food Corporation of India	12408	61.94	...	61.94	4.00	...	4.00	4.00	...	4.00	3.00	...	3.00
17.02	Central Warehousing Corporation	12408	...	112.75	112.75	...	177.86	177.86	...	126.56	126.56	...	157.72	157.72
17.03	Food Corporation of India	22552	...	...	...	...	...	...	19.28	...	19.28	38.00	...	38.00
Total			61.94	112.75	174.69	4.00	177.86	181.86	23.28	126.56	149.84	41.00	157.72	198.72
C. Plan Outlay														
1.	Food, Storage and Warehousing	12408	77.77	112.75	190.52	20.95	177.86	198.81	11.48	126.56	138.04	12.90	157.72	170.62
2.	Civil Supplies	13456	13.39	...	13.39	38.15	...	38.15	32.14	...	32.14	183.78	...	183.78
3.	North Eastern Areas	22552	...	...	...	66.90	...	66.90	41.38	...	41.38	62.32	...	62.32
Total			91.16	112.75	203.91	126.00	177.86	303.86	85.00	126.56	211.56	259.00	157.72	416.72

1. **Secretariat Expenditure:** This provision is for Secretariat expenditure of the Department.

2. **Food Subsidy:** Items of Food Subsidy including allocation for National Food Security are:

(a) Subsidy to FCI and others on foodgrains transaction towards reimbursement of (i) the difference between the economic cost of food grains and their issue price for meeting the requirements of TPDS as well as other welfare schemes of Government of India and (ii) carrying cost of buffer stocks/strategic reserve.

(b) Similarly, subsidy is paid to State Governments who are procuring foodgrains for Central Pool under Decentralized Procurement of Foodgrains Scheme.

(c) Subsidy is paid to FCI and others by Government in lieu of re-imbursement of the cost borne by the State Governments on account of Distribution of Levy Sugar for TPDS.

(d) Subsidy payable for settlement of claims on account of Refixation of Ex-factory Price Levy Sugar for 1974-75.

(e) Subsidy for Sugar Mills denotified under SU(TOM) Act, 1978.

(f) The provision of Food Subsidy of Rs 90000.00 crores in BE 2013-14 also includes Rs 10000.00 crores for implementation of National Food Security.

3. **Subsidy for Buffer Stock of Sugar:** This provision is for meeting outstanding claims of sugar mills for maintenance of buffer stock of sugar, to be met out of Sugar Development Fund.

4. **Reimbursement of Internal Transport and Freight Charges:** This provision is for outstanding claims for reimbursement of internal transport and freight charges to sugar factories on export shipment. This will be met out of Sugar Development Fund.

5. **Interest Subvention to Co-operative Sugar Mill through NABARD:** The provision is for interest subvention to Co-operative and Urban Co-operative Banks through National Bank for Agriculture and Rural Development (NABARD), towards financing of Sugar Mills.

6. **Financial Assistance to Sugar Undertakings:** The provision is for interest subvention to all Scheduled Commercial Banks, Regional Rural Banks and Cooperative Banks for a duration of four years including two year moratorium towards financing of Sugar Mills, limited to 12% per annum of which 5% will be met from Budget provision and remaining 7% from Sugar Development Fund(SDF).

7. **Reimbursement - Shortage in handling of Imported Fertilizers:** The provision is for reimbursement of amounts on account of shortages to FCI towards handling of imported fertilizers.

8. **Edible Oil Subsidy:** The provision is for making payment of edible oil subsidy to be paid to various PSUs importing Edible Oils under the scheme of importing subsidized edible oil through State Governments / UT Administration with Government of India subsidy input of ₹ 15/-per Kg.

9. **Other Exenditure - SDF:** The expenditure is met out of the SDF for making payment of agency Commission to NCDC and IFCI and also includes grants to sugar mills.

10. **Transfer to Sugar Development Fund:** The Sugar Cess Act, 1982 provides for levy of cess, which currently is ₹24 per quintal with effect from 1st March, 2008 on production of Sugar for credit to the Consolidated Fund of India. The Sugar Development Fund Act, 1982 provides for transfer of an amount equivalent to the cess collected, reduced by the cost of collection to the Sugar Development Fund, to be used for development of sugar industry and for matters connected therewith or incidentals thereto by making loans, grants and other expenditure relating to development of Sugar Industry. The provision is for transfer of the amount computed in the above manner from the Consolidated Fund of India to Sugar Development Fund under the Public Account of India and withdrawals from the Fund.

11. **Other Programmes - Food, Storage and Warehousing:** This includes provision for residual expenditure on purchase of foodgrains, Training, Research and Evaluation, Direction and Administration, International Cooperation (International Wheat Council/ International Sugar Council) and other Schemes.

12. **Ways and Means Advances to the Food Corporation of India:** This provision is for Ways and Means Advances to the Food Corporation of India to meet its cash flow requirements towards procurement of foodgrains for Targeted Public Distribution System (TPDS), meeting buffer stock requirements and handling of foodgrains. This advance will be adjusted in the same financial year.

13. **Village Grain Bank Scheme:** This provision is for implementation of Village Grain Bank Scheme for North Eastern States including Sikkim as well as other States. This also includes provision for the benefit of STs.

14. **Computerization and Strengthening of Public Distribution System:** This provision is for the schemes relating to Strengthening of Public Distribution System by State and Union Territory Governments such as Training, Computerization, Curbing of leakages/ diversion of foodgrains meant for Targeted Public Distribution System (TPDS) and Generating Awareness amongst the TPDS beneficiaries.

15. **Central Vigilance Committee on Public Distribution System:** This provision is for meeting the expenditure on account of Salary and other heads in respect of Central Vigilance Committee on Public Distribution System formed under directions of the Hon'ble Supreme Court of India.

16. **Reimbursement of losses to STC:** This provision is for reimbursement of losses to STC in its trading operation on imported edible oil on Government account.

17. **Investment in Public Enterprises:** This provision mainly represents the outlays required for completion of storage capacity work of FCI, which is in progress.

18. **Payment under Amritsar Oil Works Act:** This includes provision for residual payment, if any, to Commissioner of payment under Section 14 of Amritsar Oil Works Act.

19. **Loans for Rehabilitation and Modernisation of Sugar Mills:** The expenditure is for providing concessional loans for rehabilitation and modernisation of sugar factories and is met from the Sugar Development Fund.

20. **Loans to Sugar Mills for Cane Development:** The provision is for providing concessional loans to sugar mills for cane development and is to be met from the SDF.

21. **Loans to Sugar Factories for Bagasse based Co-generation Power Projects:** The provision is for providing concessional loans to sugar factories for bagasse based co-generation power projects and is to be met from the Sugar Development Fund.

22. **Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol:** The provision is for providing concessional loans to sugar factories for production of anhydrous alcohol or ethanol from alcohol and is to be met from the Sugar Development Fund.

23. **Loans to Hindustan Vegetable Oils Corporation Ltd:** The provision is for providing loans to HVOC to meet the gap in resources.

24. **Strengthening of Quality Control:** This provision is for projects/schemes related to strengthening the quality skill of employees engaged in food chain and quality specification of foodgrains.

25. **Construction of Fair Price Shop-cum-Godowns:** This provision is for providing financial assistance for construction of Fair Price Shop-cum-Godowns

26. **Setting up of National Food Commission and State Food Commissions:** The provision is for setting up of National Food Commission.

27. **Schemes for North Eastern Region and Sikkim:** This provision is for projects/schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF CORPORATE AFFAIRS

DEMAND NO. 18

Ministry of Corporate Affairs

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	3.00	187.88	190.88	12.00	201.50	213.50	8.00	190.42	198.42	23.38	201.98	225.36			
Capital	24.99	12.09	37.08	20.00	12.00	32.00	20.00	10.80	30.80	10.62	19.30	29.92			
Total	27.99	199.97	227.96	32.00	213.50	245.50	28.00	201.22	229.22	34.00	221.28	255.28			
1. Secretariat - Economic Services	3451	...	118.11	118.11	4.00	125.96	129.96	...	112.12	112.12	...	120.28	120.28		
Other General Economic Services															
2. Registrars of Joint Stock Companies	3475	...	31.75	31.75	...	35.41	35.41	...	34.45	34.45	...	35.65	35.65		
3. Official Liquidators under Companies Act and Regional Directors	3475	...	23.79	23.79	...	25.84	25.84	...	26.76	26.76	...	29.30	29.30		
4. Other Expenditure	3475	...	14.23	14.23	...	14.29	14.29	...	17.09	17.09	...	16.75	16.75		
	5475	...	12.09	12.09	...	12.00	12.00	...	10.80	10.80	...	19.30	19.30		
<i>Total</i>	...	...	26.32	26.32	...	26.29	26.29	...	27.89	27.89	...	36.05	36.05
5. Indian Institute of Corporate Affairs (IICA)	3475	3.00	...	3.00	8.00	...	8.00	8.00	...	8.00	23.38	...	23.38		
	5475	24.99	...	24.99	20.00	...	20.00	20.00	...	20.00	10.62	...	10.62		
<i>Total</i>	27.99	...	...	27.99	28.00	...	28.00	28.00	...	28.00	34.00	...	34.00
Total-Other General Economic Services	27.99	81.86	109.85	109.85	28.00	87.54	115.54	115.54	28.00	89.10	117.10	117.10	135.00		
Grand Total	27.99	199.97	227.96	227.96	32.00	213.50	245.50	245.50	28.00	201.22	229.22	229.22	255.28		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
C. Plan Outlay															
1. Secretariat-Economic Services	13451	...	...	...	4.00	...	4.00	...	...	...	...	...	...
2. Other General Economic Services	13475	27.99	...	27.99	28.00	...	28.00	28.00	...	28.00	34.00	...	34.00		
Total		27.99	...	27.99	32.00	...	32.00	28.00	...	28.00	34.00	...	34.00		

1. **Secretariat:** Provides for secretariat expenditure of the Ministry, Investors Education and Protection Fund (IEPF), Investors Awareness Programmes under IEPF by Regional Directors (RDs), e-Governance for Limited Liabilities Partnership (LLP), e-Governance Project (MCA-21), OL e-Auction and Accounting and Grants-in-aid-General to the Competition Commission of India (CCI) etc.

2. **Registrar of Companies-cum-Official Liquidators & Registrar of Companies:** Provides for expenditure on the offices of Registrar of Companies-cum-Official Liquidators (ROC-cum-OLs) and Registrars of Companies (ROCs) located in various States. Their main functions are registry, scrutiny of annual returns, balance sheets and other documents of the public and private companies under the provisions of the Companies Act, 1956 and to take necessary action on the irregularities noticed as a result of such scrutiny. ROC-cum-OLs are also attached to the High Courts and are in charge of the companies under compulsory liquidation.

3.01. **Official Liquidators:** As per the Companies Act, 1956, the Official Liquidators are appointed by the Central Government and are attached to the High Courts. They are in charge of the companies under compulsory liquidation.

3.02. **Regional Directors including Director General, Corporate Affairs at Noida:** DGCA is to act as the link between Ministry and field formations all over the country, Regional Directors supervise, advise and guide the offices of the ROC-cum-OLs, Registrars of Companies and Official Liquidators under their respective jurisdiction.

4. **Other Expenditure:** Provides for expenditure on the offices of Company Law Board, Serious Fraud Investigation Office, National Company Law Tribunal, National Company Law Appellate Tribunal and Competition Appellate Tribunal.

5. **Indian Institute of Corporate Affairs (IICA) - (Plan Scheme):** To service as holistic think-tank, capacity building and service delivery Institute to help corporate growth, reforms and regulations through synergized knowledge management, partnership and problem solving in a one-stop-shop mode.

MINISTRY OF CULTURE

DEMAND NO. 19

Ministry of Culture

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	727.61	560.70	1288.31	826.00	583.00	1409.00	826.00	586.15	1412.15	1396.00	627.00	2023.00	
Capital	20.81	...	20.81	38.00	...	38.00	38.00	...	38.00	39.00	...	39.00	
Total	748.42	560.70	1309.12	864.00	583.00	1447.00	864.00	586.15	1450.15	1435.00	627.00	2062.00	
1. Secretariat-Social Services	2251	2.05	20.82	22.87	4.50	22.30	26.80	4.50	22.37	26.87	4.66	24.85	29.51
Art & Culture													
Promotion & Dissemination of Art and Culture													
2. Zonal Cultural Centres	2205	37.61	...	37.61	31.00	...	31.00	31.00	...	31.00	39.50	...	39.50
3. Sangeet Natak Akademi	2205	23.79	9.45	33.24	11.00	8.50	19.50	11.00	9.11	20.11	13.00	9.85	22.85
4. Lalit Kala Akademi	2205	7.09	6.76	13.85	7.00	7.50	14.50	7.00	8.85	15.85	8.00	9.60	17.60
5. Sahitya Akademi	2205	13.99	8.00	21.99	12.00	7.50	19.50	12.00	7.91	19.91	13.00	8.10	21.10
6. Festivals of India	2205	...	...	...	...	2.00	2.00	...	1.80	1.80	...	2.00	2.00
7. Indira Gandhi National Centre for Arts	2205	30.00	...	30.00	25.00	...	25.00	25.00	...	25.00	31.63	...	31.63
8. National School of Drama	2205	26.80	9.70	36.50	15.00	8.50	23.50	15.00	8.32	23.32	16.25	9.03	25.28
9. National Gallery of Modern Art	2205	10.21	4.17	14.38	9.00	5.00	14.00	9.00	4.73	13.73	14.00	5.18	19.18
10. The Asiatic Society, Kolkata	2205	5.25	8.45	13.70	7.20	8.95	16.15	7.20	8.95	16.15	7.55	9.67	17.22
11. Centre for Cultural Resources and Training	2205	14.43	3.71	18.14	11.00	4.16	15.16	11.00	3.81	14.81	16.00	4.21	20.21
12. Dance, Drama and Theatre Ensembles	2205	35.63	0.88	36.51	37.63	1.55	39.18	37.63	1.40	39.03	...	...	...
13. Financial Assistance for Promotion of Art & Culture	2205	...	...	...	...	...	...	...	...	...	65.30	4.30	69.60
14. Gandhi Peace Prize	2205	...	...	...	...	1.55	1.55	...	1.39	1.39	...	1.55	1.55
15. National Culture Fund	2205	0.45	...	0.45	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
16. Centenaries/Anniversary Celebrations													
16.01 Celebration of Birth Centenary of Lal Bahadur Shastri	2205	2.00	...	2.00	2.00	0.01	2.01	2.00	0.01	2.01	...	...	...
16.02 Celebration of 150th Anniversary of First war of Independence, 1857	2205	0.50	0.35	0.85	2.00	0.20	2.20	2.00	0.18	2.18	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.03	Celebration of 2550th Anniversary of the Mahaparinirvana of Lord Buddha	2205	...	0.30	0.30	...	0.10	0.10	...	0.09	0.09	...	...	...
16.04	Financial Support for Khalsa Heritage Project	2205	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00	...	...	...
16.05	Centenaries and Anniversaries Celebrations Scheme	2205	...	...	...	...	...	...	...	...	...	88.00	2.31	90.31
		3601	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	90.00	2.31	92.31
	<i>Total- Centenaries/Anniversary Celebrations</i>		8.50	0.65	9.15	10.00	0.31	10.31	10.00	0.28	10.28	90.00	2.31	92.31
17.	Others	2205	141.92	57.02	198.94	140.86	42.37	183.23	143.36	43.71	187.07	142.35	42.52	184.87
		3601	5.93	...	5.93	1.00	...	1.00	1.00	...	1.00	1.01	...	1.01
	<i>Total</i>		147.85	57.02	204.87	141.86	42.37	184.23	144.36	43.71	188.07	143.36	42.52	185.88
	Total-Promotion & Dissemination of Art and Culture Archaeology, Archives, Anthropology and Museums		361.60	108.79	470.39	317.70	97.89	415.59	320.20	100.26	420.46	457.60	108.32	565.92
18.	<i>Archaeological Survey of India</i>													
18.01	General Component	2205	167.48	274.29	441.77	165.70	296.50	462.20	179.70	295.20	474.90	242.00	311.00	553.00
		3601	...	0.97	0.97	20.00	1.00	21.00	7.70	0.90	8.60	1.00	1.00	2.00
		3602	...	...	...	1.70	...	1.70	...	...	...	...	...	...
	<i>Total</i>		167.48	275.26	442.74	187.40	297.50	484.90	187.40	296.10	483.50	243.00	312.00	555.00
18.02	EAP Component	2205	4.10	...	4.10	5.00	...	5.00	5.00	...	5.00	...	...	...
	<i>Total- Archaeological Survey of India</i>		171.58	275.26	446.84	192.40	297.50	489.90	192.40	296.10	488.50	243.00	312.00	555.00
19.	National Archives of India	2205	6.23	16.43	22.66	4.80	17.20	22.00	4.80	17.15	21.95	8.95	19.18	28.13
		3601	1.36	...	1.36	0.85	...	0.85	0.85	...	0.85	2.00	...	2.00
		3602	...	...	...	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
	<i>Total</i>		7.59	16.43	24.02	5.70	17.20	22.90	5.70	17.15	22.85	11.00	19.18	30.18
20.	National Museum	2205	7.53	7.71	15.24	8.90	9.00	17.90	8.90	8.86	17.76	11.35	9.45	20.80
21.	National Council of Science Museums	2205	34.80	31.50	66.30	31.00	33.13	64.13	31.00	35.13	66.13	35.00	38.27	73.27
22.	Science Cities	2205	11.18	...	11.18	11.00	...	11.00	11.00	...	11.00	11.55	...	11.55
23.	Anthropological Survey of India	2205	11.50	17.33	28.83	11.50	18.10	29.60	11.50	17.84	29.34	14.00	19.33	33.33
24.	Nehru Memorial Museum and Library, New Delhi	2205	3.98	9.67	13.65	5.75	10.50	16.25	5.75	11.32	17.07	156.00	12.30	168.30
25.	Indian Museum, Kolkata	2205	4.77	6.19	10.96	7.50	7.00	14.50	7.50	6.95	14.45	107.88	7.65	115.53
26.	Salar Jung Museum, Hyderabad	2205	8.00	9.12	17.12	9.00	9.50	18.50	9.00	9.50	18.50	9.50	10.50	20.00
27.	Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal	2205	10.00	3.10	13.10	9.00	3.70	12.70	9.00	3.59	12.59	11.45	3.91	15.36

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
28. Other Museums	2205	28.00	10.15	38.15	50.60	10.37	60.97	50.60	10.39	60.99	55.15	11.19	66.34
Total-Archaeology, Archives, Anthropology and Museums		298.93	386.46	685.39	342.35	416.00	758.35	342.35	416.83	759.18	665.88	443.78	1109.66
Libraries													
29. National Library, Kolkata	2205	14.57	22.55	37.12	15.00	23.00	38.00	15.00	22.48	37.48	16.50	24.48	40.98
30. Delhi Public Library	2205	3.19	11.70	14.89	5.00	12.00	17.00	5.00	12.00	17.00	5.00	12.96	17.96
31. Raja Ram Mohan Roy Library Foundation, Kolkata	2205	36.18	3.44	39.62	33.00	4.00	37.00	33.00	3.95	36.95	36.00	4.31	40.31
32. Other Libraries	2205	11.09	7.39	18.48	21.15	7.45	28.60	18.65	7.94	26.59	65.96	7.94	73.90
	3601	0.60	0.65	1.25	0.90	0.36	1.26	0.90	0.32	1.22	0.90	0.36	1.26
	<i>Total</i>	<i>11.69</i>	<i>8.04</i>	<i>19.73</i>	<i>22.05</i>	<i>7.81</i>	<i>29.86</i>	<i>19.55</i>	<i>8.26</i>	<i>27.81</i>	<i>66.86</i>	<i>8.30</i>	<i>75.16</i>
Total-Libraries		65.63	45.73	111.36	75.05	46.81	121.86	72.55	46.69	119.24	124.36	50.05	174.41
33. Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim													
33.01 Promotion & Dissemination of Art and Culture	2552	...	...	...	63.75	...	63.75	63.75	...	63.75	56.00	...	56.00
33.02 Archaeology, Archives, Anthropology & Museums	2552	...	...	...	18.05	...	18.05	18.05	...	18.05	67.20	...	67.20
33.03 Libraries	2552	...	...	...	4.60	...	4.60	4.60	...	4.60	4.35	...	4.35
33.04 Buddhist and Tibetan Studies	2552	...	...	...	...	...	...	...	...	...	14.70	...	14.70
33.05 Memorials, Centenaries and Others	2552	...	...	...	...	...	...	...	...	...	1.25	...	1.25
<i>Total- Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>86.40</i>	<i>...</i>	<i>86.40</i>	<i>86.40</i>	<i>...</i>	<i>86.40</i>	<i>143.50</i>	<i>...</i>	<i>143.50</i>
34. Building Projects of the attached/subordinate offices by Ministry of Culture	4202	20.81	...	20.81	38.00	...	38.00	38.00	...	38.00	39.00	...	39.00
Total-Art & Culture		746.97	540.98	1287.95	859.50	560.70	1420.20	859.50	563.78	1423.28	1430.34	602.15	2032.49
35. Actual Recoveries	2205	-0.60	-1.10	-1.70	...	...	...	...	...	...	...	...	...
Grand Total		748.42	560.70	1309.12	864.00	583.00	1447.00	864.00	586.15	1450.15	1435.00	627.00	2062.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Art and Culture	22205	746.37	...	746.37	773.10	...	773.10	773.10	...	773.10	1286.84	...	1286.84
2. Secretariat-Social Services	22251	2.05	...	2.05	4.50	...	4.50	4.50	...	4.50	4.66	...	4.66
3. North Eastern Areas	22552	...	...	...	86.40	...	86.40	86.40	...	86.40	143.50	...	143.50
Total		748.42	...	748.42	864.00	...	864.00	864.00	...	864.00	1435.00	...	1435.00

1. **Secretariat Social Service:** Provides for expenditure on accounts of salary and allied items on Secretariat of the Ministry. The expenditure also includes for schemes under

modernization of Ministry of Culture and information technology development and professional services in the Ministry including the Central Secretariat Library.

2. **Zonal Cultural Centres (ZCCs):** Zonal Cultural Centres have been conceptualized with the aim of projecting cultural kinships, which transcend territorial boundaries. The idea is to arouse and deepen awareness of the local cultures and to show how these merge into zonal identities and eventually into the rich diversity of India's composite culture.

3. **Sangeet Natak Akademi:** The Sangeet Natak Akademi was set up in 1953 for the promotion of performing arts. The Akademi acts at the national level for the promotion and growth of Indian music, dance and drama; for the maintenance of standards of training in the performing arts; for the revival, preservation, documentation and dissemination of materials as well as instruments relating to various forms of music, dance and drama and for the recognition of outstanding artists.

4. **Lalit Kala Akademi:** Lalit Kala Akademi is a national organization to foster and co-ordinate activities in the sphere of creative visual arts and to promote the cultural unity of the country.

5. **Sahitya Akademi:** Sahitya Akademi has been set up for the development of Indian literature and to set high literary standards to foster and co-ordinate literary activities in all the Indian languages and to promote through them cultural unity of the country.

6. **Festival of India:** The Festival of India abroad and reciprocal festivals of other countries in India was started in 1982 with the objective of projecting India's rich cultural heritage and contemporary creativity abroad as well as bringing to the people of India a panorama of the life, tradition and culture of a foreign country. The Festival of India have so far been held in the UK, USA, Japan, Sweden, Germany, China and Thailand. The Festival of France, USSR, Japan, Sweden, China and Germany were held in India on reciprocal basis.

7. **Indira Gandhi National Centre for the Arts (IGNCA):** IGNCA was established as an autonomous trust in 1987. It is a center established for encompassing study and experience of all the arts, each form with its own integrity, yet within the dimension of mutual interdependence. The IGNCA seeks to underpin through its programmes of collection of resource material and fundamental research in the field of arts and humanities, the inter-relationship with the disciplines of science, physical and material metaphysics, anthropology and sociology.

8. **National School of Drama (NSD):** NSD was established in 1959 which imparts training and propagates dramatics in the country.

9. **National Gallery of Modern Art (NGMA), New Delhi:** Founded in 1954, the National Gallery of Modern Art is a unique institution that represents the evolution and pictorial transformation in the visual arts in India over the last century. The main objectives of the NGMA are to create an understanding and sensitivity among the Indian Public towards the visual and plastic arts in general, and to promote the development of contemporary Indian art in particular.

The collection of NGMA built up primarily through purchase and gifts, comprises of 17,813 paintings, sculptures, graphics and photographs dating back to 1857 and represents works of about 1742 contemporary artists from all over the country.

10. **The Asiatic Society, Kolkata:** The Asiatic Society founded in 1784 by Sir. William Jones is a unique institution having served as a fountainhead of all literary and scientific activities. The Government has declared the Society as an institution of national importance.

11. **Centre for Cultural Resources and Training (CCRT):** Centre for Cultural Resources and Training is an autonomous organization for linking culture with education. CCRT organizes variety of programmes to achieve specific objectives for enrichment of Indian educational system with the Cultural content. During 2013-14, Centre will also implement two schemes namely, Cultural Heritage Volunteer Scheme and Centre for Management of Cultural Resources.

12. **Assistance to Dance, Drama and Theatre Ensembles:** Under this scheme, assistance in the form of salary grant and production grant is given to well established voluntary cultural organizations for promoting the cultural heritage of the country. This scheme along with other schemes has been merged and put under the new scheme/head of financial assistance for promotion of art and culture.

13. **Financial Assistance for Promotion of Art & Culture:** Under this new head/scheme, six ongoing/new schemes viz Assistance to Dance, Drama and Theatre Ensembles, Financial Assistance to Cultural Organizations with National Presence, Financial Assistance for Promotion & Dissemination of Tribal/Folk Art, Cultural Function Grants Scheme, Financial Assistance for Preservation & Development of Cultural Heritage of Himalayas and Scheme of MIS and automation of Grants-in-aid schemes have been merged.

14. **Gandhi Peace Prize:** In 1995 as part of the celebration of the 125th Anniversary of Mahatma Gandhi, Government of India announced the institution of an annual international Gandhi Peace Prize for social, economic and political transformation through non-violence and other Gandhian methods. The recipient is selected by a Jury, headed by Hon'ble Prime Minister of India. The prize carries an award of ₹1.00 crore or equivalent in foreign currency, a plaque and a citation.

15. **National Cultural Fund (NCF):** NCF was set up under the Charitable Endowments Act, 1890 and seeks financial support of the State Governments, statutory bodies, private corporate sector, societies, individuals and even from the United Nations and its associate bodies, for cultural-related endeavors. NCF encourages private partnership, especially from corporate sectors, in the area of preservation of monuments and thus promotion of cultural heritage.

16. **Centenaries and Anniversaries Celebration:**

16.01. **Celebration of Birth Centenary of Lal Bahadur Shastri:** This head has been included under scheme of Financial Assistance for Promotion of Art & Culture.

16.02. **Celebration of 150th Anniversary of First war of Independence, 1857:** This project/scheme has been merged and put under the new head Financial Assistance for Promotion of Art & Culture.

16.03. **Celebration of 2550th Anniversary of Mahaparinirvana of Lord Buddha:** This head has been included under scheme of Financial Assistance for Promotion of Art & Culture.

16.04. **Financial Support for Khalsa Heritage Project:** This head has been included under scheme of Financial Assistance for Promotion of Art & Culture.

16.05. **Centenaries and Anniversaries Celebrations scheme:** This head includes all the Cultural activities relating to Centenaries and Anniversaries including Celebration of 150th Birth Anniversary of Rabindranath Tagore, Celebration of 150th Birth Anniversary of Swami Vivekananda,

Birth Centenary of Shri Lal Bahadur Shastri, Celebration of 150th Anniversary of the 1st war of Independence, Celebration of 150th Birth Anniversary of Madan Mohan Malviya, Motilal Nehru, Amrita Sher Gil, etc.

17. **Others:** Others include Central University of Tibetan Studies, Central Institute of Buddhist Studies, Gandhi Smriti and Darshan Samiti, Nava Nalanda Mahavira, Maulana Abul Kalam Azad Institute of Asian Studies, Kalakshetra Foundation and schemes of Fellowships Scheme, Artists Pension Scheme, Financial Assistance to Buddhist/Tibetan Institutions, Maintenance of National Memorials, National Gandhi heritage Site Mission including Dandi related projects, Building Grants to Cultural Organizations, Asiatic Society, Kolkata, Tawang Monastery, Namgyal Research Institute of Tech. Tibetology, Tibet House, International Cultural Activities & Grant to Indo-friendship Society and Schemes on International Relations.

In addition to the above, schemes such as Development of Jallianwala Bagh Memorial, Asiatic Society, Mumbai, Scheme on Intangible Cultural Heritage, Setting up of Performing Arts Centre and International Cultural Centres, etc. will be taken up for their implementation during 2013-14. Apart from these schemes/programmes, the Ministry will take up the implementation of five new schemes proposed for the 12th Five Year Plan period, which includes (i) Scheme for Support to State Akademies (ii) Scheme for TV Programming on Art & Culture, (iii) Scheme for setting up of Centres excellence, (iv) Scheme for financial assistance for Publication magazines and journals dedicated to Indian Culture and Heritage, (v) Setting up of National/Regional School of Drama.

18. **Archaeological Survey of India (ASI):** The Archaeological Survey of India(ASI) is an attached office of the Ministry of Culture. It was set up in 1861 with the primary object of surveying antiquarian remains in this country and their study. Its main functions are preservation, conservation and environmental development of centrally protected monuments and sites, including World Heritage Monuments and antiquities, maintenance of gardens & development of new gardens surrounding centrally protected monuments and sites, exploration and excavation of ancient sites, specialized study of inscription and various phases of Indian architecture, maintenance of Archaeological site Museums, Operation of the Antiquities and Art Treasures Act and Research and Training in different areas of Archaeology.

19. **National Archives of India:** The National Archives of India is an attached office in the Ministry of Culture. It is the Central Repository of non-current records of enduring value belonging to the Ministries and Departments of the Government of India. It also acquires and preserves private papers of eminent Indians and microfilm copies of records of Indian interests from abroad. It provides facilities for historical research and promotes archives on scientific lines through the School of Archival Studies, which runs many courses in this discipline. It has regional office at Bhopal and record centers at Jaipur, Pondicherry, and Bhubaneswar.

20. **National Museum:** National Museum established in 1949 is a subordinate office under Ministry of Culture. The main activities of the museums include (i) Bringing out publication on art and culture; (ii) Acquisition and Conservation of Art objects; (iii) Organizing exhibitions in India and abroad; (iv) Production of replicas of selected masterpieces of Indian Sculptures; (v) Audio visual and other educational activities including outreach programmes.

21. **National Council of Science Museums (NCSM):** National Council of Science Museums is primarily engaged in popularizing science and technology by organizing exhibitions and seminars, training programmes for science teachers, students, young entrepreneurs, technicians etc.

The Council has national level centers at Kolkata, Bangalore, Mumbai and Delhi; besides, small centers at 26 other places. Out of 26 Science Museums, 6 are of National level, 11 Regional level and 9 are Sub-regional/ District level.

22. **Science Cities:** In order to portray the growth of science and technology and their application in industry, human welfare and environment, with a view to develop scientific attitude and temper and to create, inculcate and sustain a general awareness amongst the people, Science Cities are being set up. During 2013-14, the establishment of Science City at Guwahati will be taken up from North East head of this scheme

23. **Anthropological Survey of India:** The Anthropological Survey of India was established in 1945. It conducts bio-cultural investigation/ research on Indian population, collects and preserves documents of scientific interest about the people of India. The Survey through its anthropological research contributes in respect of the biological, social and cultural heritage of the country. Presently, the Anthropological Survey of India is in a reorientation mode to develop infrastructure and equip itself of the technological innovations across the world in order to reap their benefits for the human welfare in this country.

24. **Nehru Memorial Museum and Library, New Delhi:** The Museum is responsible for collection of books, newspapers, unpublished references, private papers, photographs, film takes and also translation of important papers relating to Pandit Jawaharlal Nehru. It is also responsible for preservation of papers of the national leaders of modern India. It is proposed to take up massive developmental works from its corpus fund, being provided during 2013-14.

25. **Indian Museum:** Indian Museum, an autonomous organization of Ministry of Culture, inter-alia is engaged in re-organization and renovation of galleries and also in obtaining ethnographic specimen and techno socio and economic cultural data. It houses a large number of ancient collections of precious artifacts and sculptures. Modernization of Indian Museum will be taken up during 2013-14 on the occasion of its bicentenary celebration.

26. **Salar Jung Museum:** Salar Jung Museum is an autonomous organization under the Ministry of Culture. It is engaged in conservation, preservation, acquisition of art objects of historical importance and educational activities such as exhibitions, popular lectures, gallery talks, seminars etc.

27. **Indira Gandhi Rashtriya Manav Sangrahalaya (IGRMS), Bhopal:** IGRMS is an autonomous organization under the Ministry of Culture. IGRMS is Museum conceived as a growing movement to depict the story of human kind in time and space highlighting human biological and cultural evolution with special reference to India and to revitalize the living Museum of the country with its varied tapestry of cultures and community knowledge systems. It is being developed around general anthropology as its cultural discipline and it seeks to attain its objective by setting (1) indoor museum with extensive galleries and (2) outdoor complex permanent open-air exhibition.

28. **Other Programmes:** This provides for Victoria Memorial Hall (VMH), Kolkata which is an autonomous organization and is a repository of contemporary art relevant to a period depicting art history of freedom struggle. National Research Laboratory for Conservation of Cultural Property, a subordinate office, was established in 1976 to carry out research in the methods of conservation of cultural property, provide technical assistance to museums, archeological departments and others. Apart from these two, other institutions/schemes include Allahabad Museum, National Museum Institute, Vrindavan Research Institute and Museum Scheme have been included under this head. During 12th

Five Year Plan, five new schemes have been launched, which includes (i) Digitization of Museums collection and academic facilities for museum related disciplines (ii) Capacity Building and training scheme for Museum Professional (iii) National Heritage Sites Commission (iv) Financial assistance to National Museum Authority and (v) Establishment of Central Cultural University.

29. **National Library, Kolkata:** It serves as a prominent repository of all reading and information materials produced in India as well as abroad concerning India. It has a rich collection of Persian, Sanskrit, Arabic and Tamil manuscripts and also rare books. It is the recipient library under the Delivery of Books and Newspapers (Public Libraries) Act, 1954 and the repository library in South Asia.

30. **Delhi Public Library (DPL):** Established in 1951, it has been providing free library services to the citizens of Delhi. It is a recipient library under the Delivery of Books and Newspapers (Public Libraries) Act, 1954.

31. **Raja Ram Mohun Roy Library Foundation, Kolkata:** Established in 1972, it aims to promote and support public library movements in the country by providing adequate library services through assistance and by developing reading habits all over the country.

32. **Other Libraries:** These include Central Reference Library, Kolkata, Central Library, Mumbai, Khuda Baksh Oriental Public Library, Patna, which is nearly 100 years old and has a rich collection of old and rare books and manuscripts, Rampur Raza Library, Thanjavur Maharaja Serfoji's Saraswati Mahal Library, Thanjavur; and Connemera Library, Chennai, etc. In addition, National Mission for Preservation of Manuscripts. Setting up of a National Mission on Libraries leading to the formation of a Commission, Library of Tibetan Works and Archives (Dharamshala) have been included. A new Publishing Scheme will also be implemented during 2013-14.

33. **Provision for Project/Schemes of NE Area and Sikkim:** The provision is utilized for implementing projects / scheme for North Eastern Region and Sikkim by various organizations/ schemes.

34. **Building Projects:** Provision is for the Building projects of Attached/ Subordinate office of the Ministry.

MINISTRY OF DEFENCE

DEMAND NO. 20

Ministry of Defence

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	3566.83	3566.83	...	3923.69	3923.69	...	3281.86	3281.86	...	3335.39	3335.39	
Capital	...	1623.78	1623.78	...	1874.55	1874.55	...	1718.14	1718.14	...	1838.40	1838.40	
Total	...	5190.61	5190.61	...	5798.24	5798.24	...	5000.00	5000.00	...	5173.79	5173.79	
1. Secretariat-General Services	2052	...	1060.42	1060.42	...	1174.25	1174.25	...	1176.16	1176.16	...	1269.96	1269.96
2. Defence Estates Organisation	2052	...	159.54	159.54	...	168.57	168.57	...	254.23	254.23	...	269.42	269.42
3. Coast Guard Organisation	2037	...	925.84	925.84	...	971.21	971.21	...	959.98	959.98	...	1054.81	1054.81
	4047	...	1575.38	1575.38	...	1800.00	1800.00	...	1650.00	1650.00	...	1775.00	1775.00
	<i>Total</i>	...	<i>2501.22</i>	<i>2501.22</i>	...	<i>2771.21</i>	<i>2771.21</i>	...	<i>2609.98</i>	<i>2609.98</i>	...	<i>2829.81</i>	<i>2829.81</i>
4. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	733.82	733.82	...	805.44	805.44	...	834.29	834.29	...	885.32	885.32
5. Armed Forces Tribunal	2014	...	19.20	19.20	...	27.90	27.90	...	23.31	23.31	...	27.08	27.08
Miscellaneous General Services													
6. Canteen Stores Department													
6.01 Revenue Expenditure													
6.01.01 Revenue Expenditure	2075	...	10322.33	10322.33	...	11500.00	11500.00	...	10786.73	10786.73	...	11902.00	11902.00
6.01.02 Less Receipts	0075	...	-9729.49	-9729.49	...	-10800.00	-10800.00	...	-10800.00	-10800.00	...	-12120.00	-12120.00
<i>Net</i>	...	...	<i>592.84</i>	<i>592.84</i>	...	<i>700.00</i>	<i>700.00</i>	...	<i>-13.27</i>	<i>-13.27</i>	...	<i>-218.00</i>	<i>-218.00</i>
6.02 Capital Expenditure	4075	...	2.63	2.63	...	6.00	6.00	...	5.40	5.40	...	5.50	5.50
<i>Total- Canteen Stores Department</i>	...	...	<i>595.47</i>	<i>595.47</i>	...	<i>706.00</i>	<i>706.00</i>	...	<i>-7.87</i>	<i>-7.87</i>	...	<i>-212.50</i>	<i>-212.50</i>
Housing													
7. Residential Housing Facilities to Defence Accounts Department Staff	4216	...	8.56	8.56	...	10.40	10.40	...	10.40	10.40	...	7.50	7.50
8. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	...	...	...	...	5.00	5.00	...	4.50	4.50	...	7.25	7.25
9. Maintenance and repairs to Defence Accounts Residential Buildings	2216	...	16.03	16.03	...	16.30	16.30	...	16.30	16.30	...	17.00	17.00
10. Residential Housing Facilities to Canteen Stores Department staff	4216	...	0.08	0.08	...	0.15	0.15	...	0.14	0.14	...	0.15	0.15
Total-Housing	...	...	24.67	24.67	...	31.85	31.85	...	31.34	31.34	...	31.90	31.90
11. Investment in Public Enterprises													
11.01 Mishra Dhatu Nigam Limited	4853	...	4.00	4.00	...	...	...	...	...	...	...	...	...
	6853	...	4.00	4.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	8.00	8.00	...	...	...	...	...	...	...	...	...
Public Works												
12. <i>Public Works</i>												
12.01 Maintenance and repairs to Defence Accounts Building	2059	14.85	14.85	...	14.60	14.60	...	14.60	14.60	...	14.00	14.00
12.02 Maintenance and repairs to Defence Estates Organisation Buildings	2059	1.87	1.87	...	1.74	1.74	...	1.57	1.57	...	2.48	2.48
12.03 Capital Outlay for construction of Defence Accounts Department-Other Buildings	4059	21.97	21.97	...	25.00	25.00	...	22.50	22.50	...	15.00	15.00
12.04 Construction of Defence Estates Organisation-Other Buildings	4059	2.14	2.14	...	10.00	10.00	...	9.00	9.00	...	15.00	15.00
12.05 Construction of Buildings for Armed Forces Tribunal	4059	2.69	2.69	...	15.00	15.00	...	13.50	13.50	...	10.00	10.00
<i>Total- Public Works</i>	...	43.52	43.52	...	66.34	66.34	...	61.17	61.17	...	56.48	56.48
13. Interest subsidy to Hindustan Shipyard Limited	2852	40.00	40.00	...	40.00	40.00	...	11.07	11.07	...	9.39	9.39
14. <i>Other Expenditure</i>												
14.01 Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	2.42	2.42	...	3.68	3.68	...	3.62	3.62	...	3.93	3.93
14.02 Misceellaneous Loans	7615	2.33	2.33	...	3.00	3.00	...	2.70	2.70	...	3.00	3.00
<i>Total- Other Expenditure</i>	...	4.75	4.75	...	6.68	6.68	...	6.32	6.32	...	6.93	6.93
Grand Total	...	5190.61	5190.61	...	5798.24	5798.24	...	5000.00	5000.00	...	5173.79	5173.79

1. The provision is for expenditure on Defence Secretariat (i.e. Department of Defence, Department of Defence Production, Defence Research & Development, Department of Ex-Servicemen Welfare and Finance Division and Institute of Defence Studies and Analysis) and Defence Accounts Department.

2. The provision is for expenditure of the Defence Estates Organisation, whose main functions are administration of Cantonment Boards, management of Defence lands both inside & outside of Cantonments, requisition and hiring of immovable properties for Defence purposes, etc.

3. The provision is for Revenue & Capital Expenditure on Coast Guard Organisation, which also includes provision for acquisition of ships, fleets, aircrafts and major works.

4. The provision is for Jammu and Kashmir Light Infantry (JAKLI), presently a full-fledged regiment of Indian Army having 15 battalions apart from Regimental Centre and a Record Office.

5. The provision is for Armed Forces Tribunal (AFT), set up under the Armed Forces Tribunal Act, 2007.

6.01.01. Canteen Stores Department is a departmental commercial undertaking of the Ministry. It is functioning with the object of providing household articles and other items of daily necessity to members of the Defence Services at reasonable and economical rates throughout India. The provision under this head is for gross working expenses.

6.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹ 10800 crore in RE 2012-13 and ₹ 12120 crore in BE 2013-14.

6.02. Provides for capital expenditure of Canteen Stores Department.

7. The provision is for residential housing facilities to the staff of the Defence Accounts Department.

8. The provision is for residential housing facilities to the staff of the Defence Estate Organisation.

9. The provision is for maintenance and repairs to Defence Accounts Residential Buildings.

10. The provision is for expenditure towards residential facilities to the staff of the Canteen Stores Department.

12.01. The provision is for expenditure on maintenance and repairs of Defence Accounts Department Office buildings.

12.02. The provision is for expenditure on maintenance and repairs of Defence Estates Organisation Office buildings.

12.03. The provision is for capital expenditure on construction of Office buildings of Defence Accounts Department.

12.04. The provision is for expenditure on construction of Office buildings of Defence Estates Organisation.

12.05. The provision is made for expenditure on construction of Office buildings of Armed Forces Tribunal.

13. Provides for interest subsidy to Hindustan Shipyard Limited.

14.01. The provision is for establishment expenditure of the office of the Chief Directorate of Purchase.

14.02. Provides for Miscellaneous loans for Unit Run Canteens of CSD, etc.

MINISTRY OF DEFENCE**DEMAND NO. 21****Defence Pensions**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	37569.39	37569.39	...	39000.00	39000.00	...	39500.00	39500.00	...	44500.00	44500.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	37569.39	37569.39	...	39000.00	39000.00	...	39500.00	39500.00	...	44500.00	44500.00	
Pensions and other Retirement benefits													
1. Pensions and other Retirement benefits													
1.01 Army	2071	...	34001.22	34001.22	...	35026.80	35026.80	...	35478.81	35478.81	...	39996.64	39996.64
1.02 Navy	2071	...	1186.75	1186.75	...	1471.17	1471.17	...	1495.26	1495.26	...	1672.38	1672.38
1.03 Air Force	2071	...	2378.37	2378.37	...	2474.98	2474.98	...	2490.88	2490.88	...	2806.93	2806.93
Total- Pensions and other Retirement benefits		...	37566.34	37566.34	...	38972.95	38972.95	...	39464.95	39464.95	...	44475.95	44475.95
2. Rewards - Army, Navy & Air Force	2071	...	3.05	3.05	...	27.05	27.05	...	35.05	35.05	...	24.05	24.05
Grand Total		...	37569.39	37569.39	...	39000.00	39000.00	...	39500.00	39500.00	...	44500.00	44500.00

1. **Pensions and Other Retirement Benefits:** Defence Pensions provides for pensionary charges in respect of retired Defence personnel (including civilian employees) of three Services viz. Army, Navy and Air Force and also employees of Ordnance Factories, etc. It covers payment of service pensions, gratuity, family pension, disability pension, commuted value of pension and leave encashment. The increase in BE 2013-14 is mainly due to normal growth in pensionary benefits and increase in provision towards payment of Gratuity, Commuted Value of Pension and Superannuation and Retirement Benefits. Increase of higher provision is also due to increase in number of pensioners and anticipated provisions of Dearness Relief.

2. **Rewards- Army, Navy, Air Force:** The amount is provided for casualty awards such as war-injury, Pay and Gallantry awards like Param Vir Chakra, Mahavir Chakra etc. in respect of three services i.e. Army, Navy and Air Force.

MINISTRY OF DEFENCE

DEMAND NO. 22

Defence Services-Army

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	69791.58	69791.58	...	78114.36	78114.36	...	76185.70	76185.70	...	81833.93	81833.93	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	69791.58	69791.58	...	78114.36	78114.36	...	76185.70	76185.70	...	81833.93	81833.93	
1. Pay and Allowances of the Army	2076	...	39061.28	39061.28	...	45027.03	45027.03	...	43683.03	43683.03	...	47442.22	47442.22
2. Pay and Allowances and Miscellaneous Expenses of the Auxiliary Forces	2076	...	937.71	937.71	...	945.04	945.04	...	945.04	945.04	...	992.29	992.29
3. Pay and Allowances of Civilians	2076	...	3348.04	3348.04	...	3651.96	3651.96	...	3565.06	3565.06	...	3834.01	3834.01
4. Transportation	2076	...	2172.55	2172.55	...	2000.00	2000.00	...	2225.00	2225.00	...	2100.00	2100.00
5. Military Farms	2076	...	316.47	316.47	...	278.90	278.90	...	351.80	351.80	...	292.70	292.70
6. Ex-Servicemen Contributory Health Scheme	2076	...	1224.22	1224.22	...	1000.00	1000.00	...	1373.86	1373.86	...	1076.46	1076.46
7. Inspection	2076	...	670.03	670.03	...	796.33	796.33	...	674.62	674.62	...	724.73	724.73
8. Stores	2076	...	12446.44	12446.44	...	13953.22	13953.22	...	13197.74	13197.74	...	14709.26	14709.26
9. Works	2076	...	5665.61	5665.61	...	5608.42	5608.42	...	5748.43	5748.43	...	5860.37	5860.37
10. Rashtriya Rifles	2076	...	3586.97	3586.97	...	3500.00	3500.00	...	3620.00	3620.00	...	3725.00	3725.00
11. National Cadet Corps	2076	...	711.74	711.74	...	1078.80	1078.80	...	820.15	820.15	...	881.62	881.62
12. Other Expenditure	2076	...	1653.79	1653.79	...	2144.30	2144.30	...	1851.17	1851.17	...	2250.52	2250.52
13. Less Revenue Receipts	0076	...	-2003.27	-2003.27	...	-1869.64	-1869.64	...	-1870.20	-1870.20	...	-2055.25	-2055.25
Grand Total		...	69791.58	69791.58	...	78114.36	78114.36	...	76185.70	76185.70	...	81833.93	81833.93

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 23

Defence Services-Navy

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	11903.79	11903.79	...	12548.02	12548.02	...	11401.91	11401.91	...	12194.43	12194.43
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	11903.79	11903.79	...	12548.02	12548.02	...	11401.91	11401.91	...	12194.43	12194.43
1. Pay & Allowances of Navy	2077	2805.00	2805.00	...	3430.70	3430.70	...	2898.98	2898.98	...	3150.00	3150.00
2. Pay & Allowances of Reservists	2077	...	...	...	...	...	...	...	...	...	...	...
3. Pay & Allowances of Civilians	2077	1703.07	1703.07	...	1848.00	1848.00	...	1500.00	1500.00	...	1600.00	1600.00
4. Transportation	2077	352.64	352.64	...	400.00	400.00	...	381.10	381.10	...	390.00	390.00
5. Repairs and Refits	2077	767.87	767.87	...	700.00	700.00	...	680.95	680.95	...	710.00	710.00
6. Stores	2077	4172.70	4172.70	...	3896.00	3896.00	...	3809.95	3809.95	...	4053.38	4053.38
7. Works	2077	762.94	762.94	...	750.00	750.00	...	723.96	723.96	...	750.00	750.00
8. Joint Staff	2077	1214.26	1214.26	...	1371.82	1371.82	...	1257.76	1257.76	...	1391.05	1391.05
9. Other Expenditure	2077	280.25	280.25	...	351.50	351.50	...	349.21	349.21	...	350.00	350.00
10. Less Revenue Receipts	0077	-154.94	-154.94	...	-200.00	-200.00	...	-200.00	-200.00	...	-200.00	-200.00
Grand Total	...	11903.79	11903.79	...	12548.02	12548.02	...	11401.91	11401.91	...	12194.43	12194.43

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 24

Defence Services-Air Force

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	16772.83	16772.83	...	17705.81	17705.81	...	17103.72	17103.72	...	18295.10	18295.10
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	16772.83	16772.83	...	17705.81	17705.81	...	17103.72	17103.72	...	18295.10	18295.10
1. Pay & Allowances of Air Force	2078	6740.70	6740.70	...	7379.78	7379.78	...	7146.35	7146.35	...	7723.48	7723.48
2. Pay & Allowances of Reserve & Auxiliary Services	2078	...	...	...	...	...	...	...	...	...	...	...
3. Pay and Allowances of Civilians	2078	791.13	791.13	...	899.95	899.95	...	834.75	834.75	...	896.11	896.11
4. Transportation	2078	762.90	762.90	...	675.10	675.10	...	656.70	656.70	...	851.50	851.50
5. Stores	2078	6930.74	6930.74	...	7232.47	7232.47	...	7076.62	7076.62	...	7236.21	7236.21
6. Works	2078	1799.74	1799.74	...	1684.65	1684.65	...	1619.41	1619.41	...	1717.29	1717.29
7. Special Projects	2078	0.31	0.31	...	...	...	...	0.05	0.05	...	0.06	0.06
8. Other Expenditure	2078	296.50	296.50	...	453.24	453.24	...	375.10	375.10	...	475.71	475.71
9. Less Revenue Receipts	0078	-549.19	-549.19	...	-619.38	-619.38	...	-605.26	-605.26	...	-605.26	-605.26
Grand Total	...	16772.83	16772.83	...	17705.81	17705.81	...	17103.72	17103.72	...	18295.10	18295.10

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 25

Defence Ordnance Factories

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>												
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	-734.85	-734.85	...	-535.09	-535.09	...	-968.37	-968.37	...	-944.62	-944.62
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	-734.85	-734.85	...	-535.09	-535.09	...	-968.37	-968.37	...	-944.62	-944.62
1. Direction and Administration	2079	79.68	79.68	...	93.82	93.82	...	92.75	92.75	...	99.50	99.50
2. Research & Development	2079	35.71	35.71	...	70.00	70.00	...	50.00	50.00	...	70.00	70.00
3. Manufacture	2079	4416.14	4416.14	...	4462.74	4462.74	...	4028.00	4028.00	...	4351.05	4351.05
4. Stores	2079	6101.69	6101.69	...	6475.17	6475.17	...	5995.23	5995.23	...	7122.10	7122.10
5. Maintenance - Machinery and Equipment	2079	21.78	21.78	...	29.00	29.00	...	30.00	30.00	...	35.00	35.00
6. Transportation	2079	115.98	115.98	...	170.10	170.10	...	155.00	155.00	...	178.50	178.50
7. Works	2079	75.93	75.93	...	100.10	100.10	...	97.05	97.05	...	90.10	90.10
8. Other Expenditure	2079	658.77	658.77	...	764.01	764.01	...	815.50	815.50	...	934.50	934.50
9. Renewals & Replacements	2079	310.25	310.25	...	500.00	500.00	...	500.00	500.00	...	600.00	600.00
10. Transfer to/from Renewal Reserve Fund - Renewal Reserve Fund Ordnance Factories	2079	13.58	13.58	...	-150.00	-150.00	...	-148.83	-148.83	...	-225.00	-225.00
11. Deduct- Recoveries for supplies made to Army, Navy, Air Force, etc.	2079	-10702.79	-10702.79	...	-11213.26	-11213.26	...	-10738.30	-10738.30	...	-12141.28	-12141.28
12. Less - Revenue Receipts	0079	-1861.57	-1861.57	...	-1836.77	-1836.77	...	-1844.77	-1844.77	...	-2059.09	-2059.09
Grand Total	...	-734.85	-734.85	...	-535.09	-535.09	...	-968.37	-968.37	...	-944.62	-944.62

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 26

Defence Services – Research and Development

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	5277.55	5277.55	...	5995.56	5995.56	...	5201.93	5201.93	...	5552.57	5552.57
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	5277.55	5277.55	...	5995.56	5995.56	...	5201.93	5201.93	...	5552.57	5552.57
1. Pay and Allowances of Service Personnel	2080	198.23	198.23	...	290.49	290.49	...	226.39	226.39	...	239.44	239.44
2. Pay and Allowances of Civilians	2080	1534.89	1534.89	...	1946.74	1946.74	...	1700.04	1700.04	...	1841.10	1841.10
3. Training	2080	11.37	11.37	...	15.42	15.42	...	15.52	15.52	...	18.06	18.06
4. Research/Research Development	2080	983.91	983.91	...	1149.86	1149.86	...	620.94	620.94	...	850.00	850.00
5. Transportation	2080	107.93	107.93	...	137.48	137.48	...	126.71	126.71	...	152.29	152.29
6. Stores	2080	1774.18	1774.18	...	1759.41	1759.41	...	1835.40	1835.40	...	1759.42	1759.42
7. Works	2080	543.20	543.20	...	546.45	546.45	...	548.12	548.12	...	552.10	552.10
8. Other Expenditure	2080	167.68	167.68	...	189.71	189.71	...	168.81	168.81	...	185.16	185.16
9. Less Revenue Receipts	0080	-43.84	-43.84	...	-40.00	-40.00	...	-40.00	-40.00	...	-45.00	-45.00
Grand Total	...	5277.55	5277.55	...	5995.56	5995.56	...	5201.93	5201.93	...	5552.57	5552.57

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 27

Capital Outlay on Defence Services

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	67902.38	67902.38	...	79578.63	79578.63	...	69578.63	69578.63	...	86740.71	86740.71			
Total	...	67902.38	67902.38	...	79578.63	79578.63	...	69578.63	69578.63	...	86740.71	86740.71			
1. Land															
1.01 Army	4076	17.43	17.43	...	99.00	99.00	...	232.00	232.00	...	160.00	160.00			
1.02 Navy	4076	18.47	18.47	...	10.00	10.00	...	10.00	10.00	...	26.50	26.50			
1.03 Air Force	4076	2.77	2.77	...	100.00	100.00	...	20.00	20.00	...	100.00	100.00			
<i>Total- Land</i>	...	38.67	38.67	...	209.00	209.00	...	262.00	262.00	...	286.50	286.50			
2. Construction															
2.01 Army	4076	4053.01	4053.01	...	5178.16	5178.16	...	3934.54	3934.54	...	4351.29	4351.29			
2.02 Navy	4076	515.36	515.36	...	604.91	604.91	...	604.91	604.91	...	643.75	643.75			
2.03 Air Force	4076	1152.90	1152.90	...	1250.09	1250.09	...	1318.43	1318.43	...	1409.63	1409.63			
<i>Total- Construction</i>	...	5721.27	5721.27	...	7033.16	7033.16	...	5857.88	5857.88	...	6404.67	6404.67			
3. Air-Craft & Aero-Engine															
3.01 Army	4076	1604.94	1604.94	...	3052.52	3052.52	...	2367.86	2367.86	...	1527.79	1527.79			
3.02 Navy	4076	4335.85	4335.85	...	5303.29	5303.29	...	2122.69	2122.69	...	6708.71	6708.71			
3.03 Air Force	4076	20274.37	20274.37	...	23701.44	23701.44	...	22555.44	22555.44	...	25539.59	25539.59			
<i>Total- Air-Craft & Aero-Engine</i>	...	26215.16	26215.16	...	32057.25	32057.25	...	27045.99	27045.99	...	33776.09	33776.09			
4. Heavy and Medium Vehicles															
4.01 Army	4076	2273.52	2273.52	...	2249.29	2249.29	...	1959.21	1959.21	...	2024.37	2024.37			
4.02 Navy	4076	12.12	12.12	...	20.00	20.00	...	5.00	5.00	...	53.74	53.74			
4.03 Air Force	4076	72.97	72.97	...	...	...	...	75.02	75.02	...	2.82	2.82
<i>Total- Heavy and Medium Vehicles</i>	...	2358.61	2358.61	...	2269.29	2269.29	...	2039.23	2039.23	...	2080.93	2080.93			
5. Other Equipment															
5.01 Army	4076	6960.18	6960.18	...	8250.04	8250.04	...	7116.69	7116.69	...	9758.86	9758.86			
5.02 Navy	4076	2582.81	2582.81	...	3272.53	3272.53	...	2840.44	2840.44	...	2192.82	2192.82			
5.03 Air Force	4076	6787.64	6787.64	...	4802.46	4802.46	...	5945.53	5945.53	...	11505.65	11505.65			
<i>Total- Other Equipment</i>	...	16330.63	16330.63	...	16325.03	16325.03	...	15902.66	15902.66	...	23457.33	23457.33			

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.	Naval Fleet	4076	...	10320.60	10320.60	...	13617.39	13617.39	...	11012.90	11012.90	...	11772.26	11772.26
7.	Naval Dock-Yards	4076	...	648.00	648.00	...	1039.50	1039.50	...	771.68	771.68	...	2011.17	2011.17
8.	Joint Staff	4076	...	778.31	778.31	...	898.80	898.80	...	898.80	898.80	...	740.08	740.08
9.	Special Projects	4076	...	521.43	521.43	...	631.36	631.36	...	603.53	603.53	...	650.15	650.15
10.	Ordnance Factories	4076	...	278.48	278.48	...	399.96	399.96	...	399.96	399.96	...	435.96	435.96
11.	Research & Development	4076	...	4616.28	4616.28	...	4640.00	4640.00	...	4640.00	4640.00	...	5057.60	5057.60
12.	Inspection	4076	...	7.10	7.10	...	20.00	20.00	...	5.00	5.00	...	5.45	5.45
13.	Procurement of Rolling Stock	4076	...	7.42	7.42	...	...	...	...	...	...	...	...	...
14.	Ex- Servicemen Contributory Health Scheme	4076	...	2.96	2.96	...	37.00	37.00	...	8.50	8.50	...	30.00	30.00
15.	Rashtriya Rifles	4076	...	19.88	19.88	...	252.17	252.17	...	125.00	125.00	...	16.02	16.02
16.	National Cadet Corps	4076	...	3.15	3.15	...	50.00	50.00	...	1.50	1.50	...	5.50	5.50
17.	Prototype Development under Make Procedure	4076	...	29.10	29.10	...	89.22	89.22	...	...	...	...	1.00	1.00
18.	Others	4076	...	5.33	5.33	...	9.50	9.50	...	4.00	4.00	...	10.00	10.00
Grand Total			...	67902.38	67902.38	...	79578.63	79578.63	...	69578.63	69578.63	...	86740.71	86740.71

Note: The details of estimates are given in a separate document.

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 28

Ministry of Development of North Eastern Region

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	1504.77	19.10	1523.87	1730.00	20.33	1750.33	1552.08	19.60	1571.68	1827.00	20.97	1847.97			
Capital	121.92	4.00	125.92	175.00	4.00	179.00	175.00	4.00	179.00	179.00	4.00	183.00			
Total	1626.69	23.10	1649.79	1905.00	24.33	1929.33	1727.08	23.60	1750.68	2006.00	24.97	2030.97			
1. Secretariat Services															
1.01 Secretariat - General Services	2052	...	8.56	8.56	...	8.98	8.98	...	8.70	8.70	...	9.57	9.57		
1.02 Secretariat of North Eastern Council	2070	...	10.54	10.54	...	11.35	11.35	...	10.90	10.90	...	11.40	11.40		
Total- Secretariat Services		...	19.10	19.10	...	20.33	20.33	...	19.60	19.60	...	20.97	20.97		
2. Schemes of North Eastern Council															
	2552	97.62	...	97.62	108.00	...	108.00	108.00	...	108.00	73.00	...	73.00		
	3601	528.64	...	528.64	583.00	...	583.00	583.00	...	583.00	640.00	...	640.00		
Total		626.26	...	626.26	691.00	...	691.00	691.00	...	691.00	713.00	...	713.00		
3. Construction/Improvement of Roads of Economic Importance															
4552	7.00	...	7.00	7.00	...	7.00	7.00	10.00	...	10.00		
4. Non-Plan Loans to North East															
4.01 Non Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation	6851	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00		
4.02 Loan to North Eastern Regional Agricultural Marketing Corporation	6851	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00		
Total- Non-Plan Loans to North East		...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00		
5. Loans to North Eastern Development Finance Corporation Ltd (NEDFi)															
6885	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	60.00	...	60.00		
6. Grants from Central Pool of Resources for North Eastern Region and Sikkim															
3601	798.99	...	798.99	879.00	...	879.00	775.00	...	775.00	948.00	...	948.00			
7. Special Package for Bodoland Territorial Council															
3601	50.00	...	50.00	50.00	...	50.00	35.00	...	35.00	60.00	...	60.00			
8. North Eastern States Road Investment Programme(NESRIP)-EAP															
3601	...	...	...	45.00	...	45.00	20.00	...	20.00	45.00	...	45.00
9. Advertising and Publicity															
2250	7.00	...	7.00	7.00	...	7.00	4.50	...	4.50	7.00	...	7.00			
10. Technical Assistance & Capacity Building															
2250	19.82	...	19.82	20.00	...	20.00	16.00	...	16.00	20.00	...	20.00			

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. Other Programmes	4552	61.92	...	61.92	72.00	...	72.00	72.00	...	72.00	47.00	...	47.00
12. North Eastern Region Livelihood Project (NERLP) - EAP	2552	2.64	...	2.64	35.00	...	35.00	9.00	...	9.00	30.00	...	30.00
13. Schemes under Special Fund for infrastructure upgradation in North Eastern Region	4552	106.98	...	106.98	170.00	...	170.00	100.00	...	100.00	170.00	...	170.00
13.01 Less Amount met from Social and Infrastructure Development Fund	4552	-106.98	...	-106.98	-170.00	...	-170.00	-100.00	...	-100.00	-170.00	...	-170.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Asian Development Bank assisted North East Road Project Management Unit	2552	0.06	...	0.06	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
15. Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2552	...	...	...	1.00	...	1.00	0.58	...	0.58	2.00	...	2.00
16. Non-Lapsable Central Pool of Resources (NLCPR)- Central	4552	...	...	...	36.00	...	36.00	36.00	...	36.00	62.00	...	62.00
Grand Total		1626.69	23.10	1649.79	1905.00	24.33	1929.33	1727.08	23.60	1750.68	2006.00	24.97	2030.97
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
5. North Eastern Development Finance Corporation Ltd(NEDFi)	12885	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
Total		60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
C. Plan Outlay													
Central Plan:													
1. Other outlays on Industries and Minerals	12885	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
2. Roads and Bridges	13054	...	...	...	45.00	...	45.00	20.00	...	20.00	45.00	...	45.00
3. Other Social Services	22250	26.82	...	26.82	27.00	...	27.00	20.50	...	20.50	27.00	...	27.00
4. North Eastern Areas	22552	2.70	...	2.70	73.00	...	73.00	46.00	...	46.00	94.00	...	94.00
Total - Central Plan		89.52	...	89.52	205.00	...	205.00	146.50	...	146.50	226.00	...	226.00
State Plan:													
1. North Eastern Areas	43601	688.18	...	688.18	770.00	...	770.00	770.00	...	770.00	770.00	...	770.00
2. Central Pool of Resources for North Eastern Region and Sikkim	43601	798.99	...	798.99	880.00	...	880.00	775.58	...	775.58	950.00	...	950.00
3. Special Package for Bodoland Territorial Council	43601	50.00	...	50.00	50.00	...	50.00	35.00	...	35.00	60.00	...	60.00
Total - State Plan		1537.17	...	1537.17	1700.00	...	1700.00	1580.58	...	1580.58	1780.00	...	1780.00
Total		1626.69	...	1626.69	1905.00	...	1905.00	1727.08	...	1727.08	2006.00	...	2006.00

- 1.01. The provision is for expenditure of the Secretariat of the Ministry.
- 1.02. The provision is for expenditure of the Secretariat of North Eastern Council (NEC), Shillong.
2. The schemes are to ensure integrated socio-economic development of the eight States of North Eastern Region including Sikkim. The objectives, inter-alia, include balanced development of the North Eastern Region.
3. This is carried out in the North Eastern Region through the Border Roads Organisation (BRO), which undertakes construction and also focuses on completing on-going road schemes.
- 4.01. North Eastern Handicrafts and Handlooms Development Corporation (NEHHDC) was set up in March 1977 to provide the developmental and promotional inputs for products and design development, training and upgradation of technologies and for marketing the finished products of the region. Ministry provides loan to NEHHDC to cover its cash losses while undertaking the promotional activities like participation in exhibitions, etc.
- 4.02. North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC), a Central PSU was set up by an Executive Order and incorporated on the 31st March, 1982 under the Companies Act 1956 as a Government of India Enterprise. The Corporation has been operating mainly in food processing and trading in agricultural produce. The provision is to be used as working capital by the Corporation for carrying out its business activities.
5. North Eastern Development Finance Corporation Limited (NEDFi) was incorporated under the Companies Act, 1956 on 9th August, 1995 with its registered office at Guwahati. NEDFi aims to catalyse economic development of the North Eastern Region by identifying, financing and nurturing ecofriendly and commercially viable industrial, infrastructure and agro-horticultural projects in the region. The provision is for extending long term soft loan to NEDFi.
6. The broad objective of the Non-Lapsable Central Pool of Resources (NLCPR) is to ensure speedy development of infrastructure in the North Eastern Region and Sikkim by increasing the flow of budgetary financing for specific viable infrastructure projects/schemes in the region. The provision is for funding these projects.
7. The provision is for funding the infrastructure projects/schemes in the Bodoland Territorial Council (BTC) area in Assam.
8. The provision is for development of roads in the NE Region under loan/grant from Asian Development Bank. The scheme will be implemented through respective State Governments.
9. The activities of showcasing of NER and its mainstreaming with other parts of the country through Trade Expos, Seminars etc., in collaboration with trade bodies and other Agencies to harness the immense potential of the Region are undertaken through the scheme of Advertising & Publicity.
10. The Capacity Building of the officials and youth of the North Eastern States is a pre-requisite for project formulation, implementation and good governance which is being attempted to be met through long lasting collaboration with the Centres of Excellence under this Scheme.
11. The provision is mainly for meeting the expenditure on increasing intra-region connectivity within the North Eastern States and for improvement of existing airports in the North Eastern Region with the help of Airports Authority of India Ltd.
12. North Eastern Region Livelihood Project (NERLP) is a major initiative for addressing the needs of employment, income and natural resource sustainability of the rural population of the NE Region. The Project is proposed to be funded through the World Bank. The provision is for facilitating the implementation of the Project.
13. The provision is for creating and upgrading infrastructure facilities, specially in Arunachal Pradesh and other border areas in North Eastern Region.
14. The provision is for meeting the expenditure of the Project Management Unit (PMU) in the Ministry of Development of North Eastern Region which would facilitate the implementation of the Asian Development Bank assisted North East Road Project.
15. The provision is for meeting the expenditure on Consultancy, Monitoring, third party evaluation, impact assessment studies etc. of projects under the NLCPR Scheme of the Ministry.
16. The Non-Lapsable Central Pool of Resources-Central Scheme, enables the Central Ministries/Departments to fund projects / schemes in the North Eastern Region (NER) and implement schemes / projects of regional and / or national priorities in NER in addition to projects taken up by them through the 10% mandatory earmarking.

MINISTRY OF DRINKING WATER AND SANITATION

DEMAND NO. 29

Ministry of Drinking Water and Sanitation

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9992.88	4.82	9997.70	14000.00	5.24	14005.24	13000.00	5.26	13005.26	15260.00	5.70	15265.70	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	9992.88	4.82	9997.70	14000.00	5.24	14005.24	13000.00	5.26	13005.26	15260.00	5.70	15265.70	
1. Secretariat-Economic Services	3451	...	4.82	4.82	...	5.24	5.24	...	5.26	5.26	...	5.70	5.70
Rural Water Supply & Sanitation													
2. National Rural Drinking Water Programme													
2.01 National Rural Drinking Water Programme													
2.01.01 Programme Component	2215	8493.15	...	8493.15	9450.00	...	9450.00	9450.00	...	9450.00	9850.00	...	9850.00
2.01.02 EAP Component	2215	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total- National Rural Drinking Water Programme</i>		<i>8493.15</i>	...	<i>8493.15</i>	<i>9450.00</i>	...	<i>9450.00</i>	<i>9450.00</i>	...	<i>9450.00</i>	<i>9900.00</i>	...	<i>9900.00</i>
2.02 Installation of Solar Energy based dual pumped piped Water Supply Scheme													
2.02.01 Expenditure towards installation of Solar Energy based dual pumped piped Water Supply Scheme	2215	...	...	...	...	...	...	110.65	...	110.65	...	...	...
2.02.02 Met from National Clean Energy Fund	2215	...	...	...	...	...	...	-110.65	...	-110.65	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- National Rural Drinking Water Programme</i>		<i>8493.15</i>	...	<i>8493.15</i>	<i>9450.00</i>	...	<i>9450.00</i>	<i>9450.00</i>	...	<i>9450.00</i>	<i>9900.00</i>	...	<i>9900.00</i>
3. Nirmal Bharat Abhiyan & NGP (Formerly known as Total Sanitation Campaign)	2215	1499.73	...	1499.73	3150.00	...	3150.00	2250.00	...	2250.00	3834.00	...	3834.00
Total-Rural Water Supply & Sanitation		9992.88	...	9992.88	12600.00	...	12600.00	11700.00	...	11700.00	13734.00	...	13734.00
4. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
4.01 National Rural Drinking Water Programme	2552	...	...	...	1050.00	...	1050.00	1050.00	...	1050.00	1100.00	...	1100.00
4.02 Nirmal Bharat Abhiyan & NGP	2552	...	...	...	350.00	...	350.00	250.00	...	250.00	426.00	...	426.00
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	<i>1400.00</i>	...	<i>1400.00</i>	<i>1300.00</i>	...	<i>1300.00</i>	<i>1526.00</i>	...	<i>1526.00</i>
Grand Total		9992.88	4.82	9997.70	14000.00	5.24	14005.24	13000.00	5.26	13005.26	15260.00	5.70	15265.70

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. North Eastern Areas	22552	...	...	...	1400.00	...	1400.00	1300.00	...	1300.00	1526.00	...	1526.00
2. Water Supply and Sanitation	22215	9992.88	...	9992.88	12600.00	...	12600.00	11700.00	...	11700.00	13734.00	...	13734.00
Total		9992.88	...	9992.88	14000.00	...	14000.00	13000.00	...	13000.00	15260.00	...	15260.00

1. **Secretariat - Economic Services:** The provision is for Secretariat expenditure of the Ministry of Drinking Water & Sanitation

2. **National Rural Drinking Water Programme:** The National Rural Drinking Water Programme (NRDWP) is a flagship programme of the Government and a component of the Bharat Nirman with the objective of ensuring provision of safe and adequate drinking water supply through handpumps, piped water supply etc. to all rural areas, households and persons. The NRDWP (formerly Accelerated Rural Water Supply Programme-ARWSP) subsumes the programme of ARWSP, Swajaldhara and National Rural Water Quality Monitoring & Surveillance. Under this Centrally Sponsored Scheme financial assistance is provided to States/UTs for Coverage of all rural habitations, including quality affected habitations with safe drinking water provision; Sustainability measures for drinking water sources & systems; Operation & Maintenance of existing rural water supply schemes, Support activities like IEC, training, MIS & Computerization etc. and Water Quality Monitoring and Surveillance.

A provision of ₹ 11000 crore has been made for NRDWP and the rural water supply sector including ₹ 1100 crore earmarked for North-Eastern Region and Sikkim. Further, 22% of the total allocation i.e. ₹ 2420 crore and 10% amounting to ₹ 1100 crore is earmarked for meeting expenditure on Scheduled Caste Sub-Plan and Tribal Sub-Plan respectively.

3. **Nirmal Bharat Abhiyan(NBA) and Nirmal Gram Puraskar:** The Government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. Nirmal Bharat Abhiyan(earlier known as Total Sanitation Campaign:TSC) Projects have been launched in the entire rural India covering 607 Districts in 30 States/UTs.

A provision of ₹ 4260 crore has been made for Nirmal Bharat Abhiyan including ₹ 426 crore for North-Eastern Region and Sikkim for the year 2013-14.

4. **Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim:** Scheme-wise provision has been kept for projects/schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF EARTH SCIENCES

DEMAND NO. 30

Ministry of Earth Sciences

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	717.82	351.48	1069.30	1073.50	386.66	1460.16	696.95	374.90	1071.85	1080.00	408.89	1488.89	
Capital	100.91	0.06	100.97	207.50	0.34	207.84	123.05	0.10	123.15	201.00	0.11	201.11	
Total	818.73	351.54	1170.27	1281.00	387.00	1668.00	820.00	375.00	1195.00	1281.00	409.00	1690.00	
1. Secretariat - Economic Services	3451	...	19.38	19.38	...	25.54	25.54	...	22.21	22.21	...	24.54	24.54
Oceanographic Research													
2. Oceanographic Research													
2.01 Oceanographic Survey(ORV and FORV) and Marine Living Resources(MLR)	3403	1.39	60.14	61.53	...	56.70	56.70	...	53.82	53.82	...	58.66	58.66
2.02 Polar Science	3403	241.89	...	241.89	...	...	...	...	...	...	...	...	...
2.03 Coastal Research Vessels & Other Research Vessels	3403	6.00	...	6.00	...	...	...	...	...	...	...	...	...
2.04 Polymetallic Nodules (PMN) Programme	3403	1.09	...	1.09	...	...	...	...	...	...	...	...	...
2.05 Other Programmes													
2.05.01 Information Technology	3403	0.44	...	0.44	...	...	...	...	...	...	...	...	...
2.05.02 Ocean Observation and Information System (OOIS)	3403	14.80	...	14.80	...	...	...	...	...	...	...	...	...
2.05.03 Data Buoy Programme / Integrated Sustain Ocean Observation	3403	34.00	...	34.00	...	...	...	...	...	...	...	...	...
2.05.04 National Institute of Ocean Technology (NIOT)	3403	22.00	...	22.00	...	...	...	...	...	...	...	...	...
2.05.05 Delineation of Outer Limits of Continental Shelf	3403	0.48	...	0.48	...	...	...	...	...	...	...	...	...
2.05.06 Comprehensive Topography Survey	3403	...	...	...	...	...	...	...	...	...	...	...	...
2.05.07 Gas Hydrates	3403	11.00	...	11.00	...	...	...	...	...	...	...	...	...
2.05.08 Acquisition of Research Vessels - Sagar Nidhi	3403	26.00	...	26.00	...	...	...	...	...	...	...	...	...
2.05.09 Tsunami and Storm Surge Warning System	3403	28.00	...	28.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.05.10	National Center for Antarctic and Ocean Research (NCAOR)	3403	7.90	...	7.90	...	...	...	...	...	...	...	...
2.05.11	Indian National Center for Ocean Information Services (INCOIS)	3403	25.65	...	25.65	...	...	...	...	...	...	...	...
2.05.12	Sea front facilities	3403	...	...	...	...	...	...	...	...	...	...	...
2.05.13	Development of Manned Submersible	3403	...	...	...	...	...	...	...	...	...	...	...
2.05.14	Expedition to Arctic Region	3403	8.79	...	8.79	...	...	...	...	...	...	...	...
2.05.15	Desalination Plant	3403	10.00	...	10.00	...	...	...	...	...	...	...	...
2.05.16	National Oceanarium	3403	...	...	...	...	...	...	...	...	...	...	...
2.05.17	Demonstration of Shore Protection Measure	3403	...	...	...	...	...	...	...	...	...	...	...
2.05.18	Integrated Ocean Drilling Programme & Geotechnic Studies (IODP)	3403	4.95	...	4.95	...	...	...	...	...	...	...	...
2.05.19	Ice Class Research Vessel	3403	40.00	...	40.00	...	...	...	...	...	...	...	...
2.05.20	Head Quarter Building	5403	3.76	...	3.76	...	...	...	...	...	...	...	...
2.05.21	Marine Research and Technology Development (MRTD)	3403	34.60	...	34.60	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
		5403	2.11	...	2.11	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>36.71</i>	...	<i>36.71</i>	...	...	...	...	...	...	...	...
2.05.22	R & D in Earth and Atmospheric Sciences	3403	58.51	...	58.51	...	...	...	...	...	...	...	...
2.05.23	Centre for Climate Change	3403	38.00	...	38.00	...	...	...	...	...	...	...	...
2.05.24	Multi-hazards Early Warning Support System	3403	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Other Programmes</i>		<i>370.99</i>	...	<i>370.99</i>	...	...	...	...	...	...	...	...
2.06	Ocean Observations	3403	50.00	...	50.00	43.50	...	43.50	45.00	...	45.00
2.07	Ocean Science Services	3403	83.00	...	83.00	62.45	...	62.45	81.00	...	81.00
		5403	8.00	...	8.00	5.00	...	5.00	5.00	...	5.00
	<i>Total</i>		<i>91.00</i>	...	<i>91.00</i>	<i>67.45</i>	...	<i>67.45</i>	<i>86.00</i>	...	<i>86.00</i>
2.08	Ocean Survey and Mineral Resources	3403	68.00	...	68.00	50.00	...	50.00	70.00	...	70.00
2.09	Ocean Technology	3403	89.00	...	89.00	65.00	...	65.00	90.00	...	90.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2.10 Ocean Research Vessels	3403	...	...	...	68.00	...	68.00	57.00	...	57.00	135.00	...	135.00
2.11 Polar Sciences and Cryosphere	3403	...	...	...	290.00	...	290.00	190.00	...	190.00	200.00	...	200.00
<i>Total- Oceanographic Research</i>		<i>621.36</i>	<i>60.14</i>	<i>681.50</i>	<i>656.00</i>	<i>56.70</i>	<i>712.70</i>	<i>472.95</i>	<i>53.82</i>	<i>526.77</i>	<i>626.00</i>	<i>58.66</i>	<i>684.66</i>
Meteorology													
3. <i>Meteorology</i>													
3.01 Direction & Administration	3455	...	25.13	25.13	...	29.30	29.30	...	27.88	27.88	...	31.83	31.83
3.02 Training	3455	0.40	2.64	3.04	...	3.26	3.26	...	3.18	3.18	...	3.49	3.49
3.03 Research & Development Programme	3455	...	20.94	20.94	...	24.91	24.91	...	20.91	20.91	...	26.94	26.94
3.04 Satellite Services	3455	4.87	13.45	18.32	...	16.50	16.50	...	14.72	14.72	...	17.82	17.82
3.05 Observatory and Weather Stations	3455	20.34	118.73	139.07	...	127.14	127.14	...	137.21	137.21	...	137.77	137.77
	5455	...	...	...	...	0.34	0.34	...	0.10	0.10	...	0.11	0.11
	<i>Total</i>	<i>20.34</i>	<i>118.73</i>	<i>139.07</i>	...	<i>127.48</i>	<i>127.48</i>	...	<i>137.31</i>	<i>137.31</i>	...	<i>137.88</i>	<i>137.88</i>
3.06 Other Meteorological Services	3455	...	63.65	63.65	...	71.55	71.55	...	63.61	63.61	...	75.93	75.93
3.07 Other Programmes	3455	...	2.09	2.09	...	2.44	2.44	...	2.37	2.37	...	2.55	2.55
3.08 India Meteorological Department (IMD)													
3.08.01 Modernisation of IMD	3455	15.37	0.10	15.47	...	...	...	...	...	...	...	...	...
	5455	48.03	...	48.03	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>63.40</i>	<i>0.10</i>	<i>63.50</i>	...	...	...	...	...	...	...	...	...
3.08.02 Other Schemes in IMD	3455	10.96	0.14	11.10	...	...	...	...	...	...	...	...	...
	5455	44.91	0.06	44.97	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>55.87</i>	<i>0.20</i>	<i>56.07</i>	...	...	...	...	...	...	...	...	...
	<i>Total- India Meteorological Department (IMD)</i>	<i>119.27</i>	<i>0.30</i>	<i>119.57</i>	...	...	...	...	...	...	...	...	...
3.09 Atmospheric Observation Systems Network	3455	...	...	...	71.00	...	71.00	45.00	...	45.00	70.00	...	70.00
	5455	...	...	...	135.00	...	135.00	97.00	...	97.00	130.00	...	130.00
	<i>Total</i>	...	...	...	<i>206.00</i>	...	<i>206.00</i>	<i>142.00</i>	...	<i>142.00</i>	<i>200.00</i>	...	<i>200.00</i>
3.10 Atmospheric Processes and Modeling and Services	3455	...	...	...	27.00	...	27.00	13.00	...	13.00	33.00	...	33.00
	5455	...	...	...	52.00	...	52.00	12.00	...	12.00	37.00	...	37.00
	<i>Total</i>	...	...	...	<i>79.00</i>	...	<i>79.00</i>	<i>25.00</i>	...	<i>25.00</i>	<i>70.00</i>	...	<i>70.00</i>
3.11 Climate Change Research	3455	...	...	...	66.00	...	66.00	34.00	...	34.00	65.00	...	65.00
3.12 Airborne Platforms	3455	...	...	...	50.00	...	50.00	0.50	...	0.50	30.00	...	30.00
<i>Total- Meteorology</i>		<i>144.88</i>	<i>246.93</i>	<i>391.81</i>	<i>401.00</i>	<i>275.44</i>	<i>676.44</i>	<i>201.50</i>	<i>269.98</i>	<i>471.48</i>	<i>365.00</i>	<i>296.44</i>	<i>661.44</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Other Scientific Research														
4. Other Scientific Research														
4.01	National Centre for Medium Range Weather Forecasting (NCMRWF)	3425	4.74	4.56	9.30	...	5.78	5.78	...	5.45	5.45	...	5.82	5.82
		5425	2.10	...	2.10	...	...	...	...	...	...	...	...	...
	Total		6.84	4.56	11.40	...	5.78	5.78	...	5.45	5.45	...	5.82	5.82
4.02	Indian Institute of Tropical Meteorology, Pune	3425	45.65	20.53	66.18	...	23.54	23.54	...	23.54	23.54	...	23.54	23.54
4.03	Seismological Research	3425	...	...	...	43.00	...	43.00	21.00	...	21.00	53.00	...	53.00
		5425	...	...	...	12.00	...	12.00	4.05	...	4.05	27.00	...	27.00
	Total		...	...	...	55.00	...	55.00	25.05	...	25.05	80.00	...	80.00
4.04	Geosciences	3425	...	...	...	8.00	...	8.00	6.00	...	6.00	15.00	...	15.00
4.05	High Performance Computing System	3425	...	...	...	100.00	...	100.00	77.00	...	77.00	125.00	...	125.00
4.06	Research, Education and Training Outreach	3425	...	...	...	60.00	...	60.00	32.50	...	32.50	68.00	...	68.00
		5425	...	...	...	...	...	...	5.00	...	5.00	2.00	...	2.00
	Total		...	...	...	60.00	...	60.00	37.50	...	37.50	70.00	...	70.00
4.07	National Geographical Information System (NGIS)	3425	...	...	...	0.50	...	0.50	...	...	...	...	...	...
		5425	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	Total		...	...	...	1.00	...	1.00	...	...	...	...	...	...
Total- Other Scientific Research			52.49	25.09	77.58	224.00	29.32	253.32	145.55	28.99	174.54	290.00	29.36	319.36
Grand Total			818.73	351.54	1170.27	1281.00	387.00	1668.00	820.00	375.00	1195.00	1281.00	409.00	1690.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Oceanographic Research	13403	621.36	...	621.36	656.00	...	656.00	472.95	...	472.95	626.00	...	626.00
2.	Other Scientific Research	13425	52.49	...	52.49	224.00	...	224.00	145.55	...	145.55	290.00	...	290.00
3.	Meteorology	13455	144.88	...	144.88	401.00	...	401.00	201.50	...	201.50	365.00	...	365.00
Total			818.73	...	818.73	1281.00	...	1281.00	820.00	...	820.00	1281.00	...	1281.00

1. **Secretariat Economic Services:** The budget provision is for secretariat expenditure of the Ministry of Earth Sciences including Departmental Accounting organisation of Ministry of Earth Sciences.

2.01. **Oceanographic Survey (ORV & FORV):** The Oceanographic Research Vessel (ORV) - Sagar Kanya and Fisheries Oceanographic Research Vessel (FORV) - Sagar Sampada have

been primary platforms for conducting multi - disciplinary oceanographic research and surveys for the exploration of both non - living and living resources under the Exclusive Economic Zone (EEZ) including Central Indian Ocean Basin and Southern Ocean.

Marine Living Resources - The Marine Living Resources (MLR) programme was initiated during IX plan towards assessment of the fishery resources and explaining the physical and

biological interactions. The assessment surveys and monitoring activities under the programmes are essential to harvest exploitable resources from the Indian EEZ. The Centre for Marine Living Resources and Ecology (CMLRE) has estimated systematically for the first time fish potential in the Indian EEZ of 4.32 MTA, using satellite and in-situ data.

2.06. **Ocean Observation System (OOS):** The objective is to acquire time-series data from the seas around India and to develop a wide range of ocean atmospheric models towards augmentation of services. This would be useful for addressing issues on the ocean dynamic, climate variability, ocean state forecast, sea level variations, ocean flux studies etc. Besides, a campaign mode research on ocean biogeochemistry and bioactivities compounds from the marine organisms will also be taken up.

2.07. **Ocean Science and Services (OSS):** These are providing a suite of Ocean Information services assessment of marine Living Resources, periodical monitoring of health of the coastal waters of India Management of Coastal Marine Area operational of Tsunami Warning system by 24/7 basis for issue of bulletins for India and to the countries of the Indian Ocean region. The centres of the Ministry INCOIS ICMAM CMLRE are primarily responsible for providing the information. The INCOIS centre had been recognized as a Regional Tsunami Service Provider for the Indian Ocean Region and started operation to the Indian Ocean Rim countries.

2.08. **Ocean Survey and Mineral Resources:** This program primarily aimed at conducting surveys for harnessing the marine non living resources in a sustainable way, available in EEZ and deep sea region of the Indian Ocean. These include gas hydrates, poly metallic nodules, hydrothermal sulfide minerals, cobalt crust. All ongoing projects of the ministry and new initiatives of Twelfth Plan have been integrated into the major program Besides, continuing the some of the activities of ongoing schemes like gas hydrate PMN the major emphasis would be taken the research activities relating to Hydrothermal sulfides containing valuable noble metals available along the mid oceanic regions of the Indian Ocean.

2.09. **Ocean Technology:** The ocean technology program of India encompass four core missions as Ocean Energy, Deep Sea Mining, Coastal Environmental Engineering and Marine Instrumentation. A Remotely Operable Subsea In situ Soil Tester (ROSI) and Submersible had been developed and was tested at a water depth of 5400 m in the Central Indian Ocean Basin. This test is a significant milestone in India's R&D efforts towards demonstration of mining of poly metallic nodules from the deep oceans. An open sea cage farming of fin fishes mainland and A&N island. The desalination plants established in Lakshadweep have been contributing significantly to the drinking water needs of the local population of these islands. Activities will be continued to scale up the capacity of these plants.

2.10. **Ocean Research Vessels:** With the increasing demand for coverage of vast areas of oceans, it is necessary to plan for new vessels, as the lead time to commission a vessel is around 4 to 5 years. Proposed new vessels will be greater than 100m, Ice class, with speed of 20 knots and fitted with winches and systems for exploration of deep sea living resources. Sagar Sampada had the limitation of undertaking these studies only up to 1000 to 1500m depths. These vessels will be acquired.

2.11. **Polar Sciences and Cryosphere:** The research work includes study of the Antarctic Arctic and Glaciers of Himalayas that are important to understand the climate change and climate variability in the Indian region. The First Scientific expedition was launched to the South Pole in November and December 2010. The third Antarctic Station Bharati is in advanced stage of commission.

It is expected to ready for operation which will give significant boost to India's research in the Antarctic sector.

3.01. **Direction & Administration:** It provides expenditure for administration of India Meteorological Department (IMD)

3.02. **Training:** The training sections at Pune, New Delhi and Kolkata impart training in meteorology and in operation, maintenance and servicing of radio meteorological instruments and telecommunications.

3.03. **Research and Development programme:** The Research and development activities of the department cover experimental work and research on basic and applied meteorology and seismology including design and development of the instruments.

3.04. **Satellite Services (Space Meteorology):** IMD participated in space programme since the launching of the first Indian National Geo-stationary Satellite IA by ISRO in 1982. Valuable data and cloud imageries are being received since then. Ground receiver for INSAT - 3D to be commissioned for receiving & processing of high resolution data and also to establish of more 50 GPS & peripheres.

3.05. **Observatory and Weather Stations:** The activities consist of recording of observations and equipping ships, maintenance of inland and overseas meteorological telecommunication network for quick exchange of weather information.

3.06. **Other Meteorological Services:** The activities consist of manufacture, supply and maintenance of meteorological instruments and production of hydrogen gas at Departmental Workshops and supply of these to the upper air observations. Provision also includes expenditure for agro meteorological units and facilities.

3.09. **Atmospheric Observation Systems Network:** Mainly aimed at augmentation of atmospheric observation systems to meet the needs of a wide range of services, Agriculture, Aviation, Metrocities, mountain regions, defense, and sports, disasters in the country. An Atmospheric Technology Institute is also planned to coordinate development of instruments, calibrate instruments including satellite based, and provide overall technology support to atmospheric sciences, besides validation of satellite data. It is proposed to set up a dedicated forecasting system for the entire Himalayan region with a much focused objective of integrating and improving the weather related services.

3.10. **Atmospheric Processes and Modeling and Service:** This endeavor mainly focuses on development of a suite of atmospheric models for providing weather and climate forecasting services to various sectors by integrating all the process studies and models, essential to work out a modeling framework and put it in use to predict monsoon weather and climate in India on different time scales ranging from short and medium range to seasonal mean. Attempt will also made to make specific forecast of severe weather, such as cyclones, heavy rains, storms, floods, heat and cold waves, etc. cause huge damages.

3.11. **Climate Change Research:** This entails generation of a number of regional scenarios of water and other climate services due to climate. Long-term (multi-decadal) simulations of Monsoon are carried out using coupled ocean-atmospheric models upon the commissioning of the HPC

system upgrade for climate change research. The development of seasonal and intra-seasonal prediction of monsoon through coupled model is to be taken up. The research projects would be taken up to enhance our understanding of the changing water cycle. Besides, paleoclimatic studies will be conducted to understand the past variations of climate for possible projections of climate scenarios.

3.12. **Airborne Platforms:** A wealth of atmospheric, aerosol and cloud microphysics data will be monitored through acquisition of instrumented aircraft. The proposed program will be useful in air pollution assessment and associated impacts over India (health, visibility, climate), hydrological and water resources studies, and enhancement of research infrastructure (human resources and technology).

4.03. **Seismological Research:** The primary objective of the endeavour is to provide thrust to the earthquake related studies and to generate inputs for earthquake disasters mitigation. Efforts are also being made towards generation of long term, comprehensive multi parametric geophysical observations in seismically active areas which include i) Deep crustal studies across the Indian continental margin and the interior, ii) Andaman subduction zone, iii) Active faults of India. Besides, this program also envisages reconciling the constraints from available geophysical and geological data along a series of transects across the Indian peninsula into a consistent model of the Indian lithosphere to conduct studies on Deep bore holes investigations in Koyna, Warna region, and Marine Geo scientific Studies, study of largest Geoid low.

4.04. **Geosciences:** Deep sea drilling in the Arabian Sea basin through the Integrated Ocean Drilling Program is the main activity under this program. The integrated Ocean Drilling Programme provides the opportunity to explore these sediment records and reconstruct the history of climatic variations and rate of erosion. The

Sedimentation records from the Indus and Bengal Fans, both of which can be obtained from IODP cores, should present erosional histories of different parts of the Himalaya.

4.05. **High Performance Computing System:** With the increasing scope of research activities, the computational demand has increased manifold over the years for undertaking various climate related problems that involve running of coupled models for hundreds of years and utilizing data from the global land, ocean and atmosphere. It is proposed to augment computing power from existing 124 Tflops to 1500 to 2000 Tflops during Twelfth Five year plan

4.06. **Research Education, Training and Outreach:** Considering the advantage of hands on training in capacity building of trained manpower, the ministry has set up Centre for Advanced Training (CAT) with world class teaching courses and good hostel facilities to serve for the region. The other main activities would be setting up an Institute for Operational Oceanography for training and capacity building in operational oceanography, training centre in operational oceanography. Focused research in areas of National importance through integration of multi institutional and multi disciplinary scientific expertise will be encouraged.

MINISTRY OF ENVIRONMENT AND FORESTS

DEMAND NO. 31

Ministry of Environment and Forests

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1728.33	144.37	1872.70	2375.37	183.91	2559.28	1735.37	183.38	1918.75	2367.38	193.75	2561.13	
Capital	94.30	15.09	109.39	54.63	15.50	70.13	64.63	16.11	80.74	62.62	6.45	69.07	
Total	1822.63	159.46	1982.09	2430.00	199.41	2629.41	1800.00	199.49	1999.49	2430.00	200.20	2630.20	
1. Secretariat-Economic Services	3451	...	38.83	38.83	...	39.35	39.35	...	41.73	41.73	...	46.24	46.24
Forestry and Wildlife													
2. Education and Training													
2.01 State Forest Rangers College	2406	4.57	6.68	11.25	4.58	7.00	11.58	4.58	7.28	11.86	5.85	7.94	13.79
2.02 Indira Gandhi National Forest Academy	2406	25.02	12.09	37.11	26.25	13.03	39.28	29.27	13.50	42.77	30.32	12.68	43.00
2.03 Training of I.F.S. Officers	2406	1.99	...	1.99	2.10	...	2.10	2.10	...	2.10	2.10	...	2.10
2.04 Indian Institute of Forestry Management	2406	10.00	2.50	12.50	10.50	2.65	13.15	10.50	2.39	12.89	11.18	2.60	13.78
2.05 Training of Personnel of other services	2406	0.68	...	0.68	1.05	...	1.05	1.05	...	1.05	0.60	...	0.60
2.06 Foreign Training of Forestry Personnel	2406	0.06	...	0.06	1.05	...	1.05	1.05	...	1.05	0.40	...	0.40
2.07 Training of Other Stakeholders	2406	0.22	...	0.22	0.53	...	0.53	0.53	...	0.53	0.20	...	0.20
2.08 Capacity Building for Forest Management & Training of Personnel													
2.08.01 Programme Component	2406	...	...	...	...	...	...	...	...	...	1.50	...	1.50
2.08.02 EAP Component	2406	35.53	...	35.53	50.00	...	50.00	40.00	...	40.00	48.50	...	48.50
Total- Capacity Building for Forest Management & Training of Personnel		35.53	...	35.53	50.00	...	50.00	40.00	...	40.00	50.00	...	50.00
Total- Education and Training		78.07	21.27	99.34	96.06	22.68	118.74	89.08	23.17	112.25	100.65	23.22	123.87
3. Research													
3.01 Indian Council of Forestry Research and Education	2406	100.57	24.50	125.07	98.50	25.97	124.47	128.50	23.37	151.87	136.16	24.10	160.26
3.02 Indian Plywood Industries Research Institute	2406	7.25	2.30	9.55	7.35	2.44	9.79	7.35	2.20	9.55	7.72	2.30	10.02
Total- Research		107.82	26.80	134.62	105.85	28.41	134.26	135.85	25.57	161.42	143.88	26.40	170.28
4. Survey and Utilisation of Forest Resources - Forest Survey of India	2406	7.28	9.71	16.99	6.05	10.44	16.49	7.23	10.48	17.71	7.78	11.16	18.94
5. Forest Conservation, Development and Regeneration													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5.01	Regeneration - Strengthening of Forest Divisions	2406	11.00	...	11.00	11.05	...	11.05	11.80	...	11.80	29.15	...	29.15
		4406	0.25	...	0.25	0.50	...	0.50	0.20	...	0.20	0.50	...	0.50
	<i>Total</i>		11.25	...	11.25	11.55	...	11.55	12.00	...	12.00	29.65	...	29.65
5.02	Intensification of Forest Management	2406	0.94	...	0.94	1.80	...	1.80	0.90	...	0.90	1.80	...	1.80
		3601	60.55	...	60.55	45.64	...	45.64	42.34	...	42.34	45.64	...	45.64
		3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>		61.49	...	61.49	47.45	...	47.45	43.25	...	43.25	47.45	...	47.45
5.03	National Forestry Information System	2406	0.06	...	0.06	0.35	...	0.35	0.35	...	0.35	2.35	...	2.35
5.04	National Coordinated Programme for Assessment of Non-Timber Forest Product Resources	2406	0.17	...	0.17	0.34	...	0.34	0.34	...	0.34	0.20	...	0.20
5.05	Certification Programme for Wood and Non-Wood Forest Resources	2406	0.57	...	0.57	0.88	...	0.88	0.88	...	0.88	0.20	...	0.20
	<i>Total- Forest Conservation, Development and Regeneration</i>		73.54	...	73.54	60.57	...	60.57	56.82	...	56.82	79.85	...	79.85
6.	<i>Wildlife Preservation</i>													
6.01	Wildlife Institute of India	2406	17.50	1.92	19.42	16.28	2.03	18.31	18.28	1.94	20.22	18.99	1.94	20.93
6.02	Project Tiger	2406	14.71	...	14.71	1.00	...	1.00	1.00	...	1.00	7.00	...	7.00
		3601	162.21	...	162.21	150.70	...	150.70	150.70	...	150.70	155.02	...	155.02
	<i>Total</i>		176.92	...	176.92	151.70	...	151.70	151.70	...	151.70	162.02	...	162.02
6.03	Project Elephant	2406	0.39	...	0.39	0.50	...	0.50	0.50	...	0.50	10.00	...	10.00
		3601	20.89	...	20.89	19.08	...	19.08	19.08	...	19.08	19.32	...	19.32
	<i>Total</i>		21.28	...	21.28	19.58	...	19.58	19.58	...	19.58	29.32	...	29.32
6.04	Central Zoo Authority	2406	17.35	...	17.35	15.50	...	15.50	15.50	...	15.50	26.71	...	26.71
6.05	Control of Wildlife Crime	2406	5.03	...	5.03	6.30	...	6.30	6.51	...	6.51	7.93	...	7.93
6.06	Welfare of Animals	2406	23.32	1.45	24.77	25.20	1.54	26.74	25.20	1.39	26.59	25.20	1.44	26.64
6.07	Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	2406	2.40	...	2.40	...	...	...	...	...	...	...	...	...
6.08	Integrated Development of Wildlife Habitats	2406	1.08	...	1.08	1.50	...	1.50	1.50	...	1.50	2.00	...	2.00
		3601	67.55	...	67.55	64.50	...	64.50	64.50	...	64.50	69.00	...	69.00
	<i>Total</i>		68.63	...	68.63	66.00	...	66.00	66.00	...	66.00	71.00	...	71.00
	<i>Total- Wildlife Preservation</i>		332.43	3.37	335.80	300.56	3.57	304.13	302.77	3.33	306.10	341.17	3.38	344.55
7.	<i>Zoological Park</i>													
7.01	Revenue Expenditure													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.01.01	Programme Component	2406	0.57	8.47	9.04	0.65	11.23	11.88	0.65	11.75	12.40	1.50	12.85	14.35
7.01.02	Less : Gate Receipts	0406	...	-4.98	-4.98	...	-3.00	-3.00	...	-4.00	-4.00	...	-4.50	-4.50
	<i>Net</i>		0.57	3.49	4.06	0.65	8.23	8.88	0.65	7.75	8.40	1.50	8.35	9.85
7.02	Capital Expenditure	4406	3.45	...	3.45	5.00	...	5.00	3.50	...	3.50	6.00	...	6.00
	<i>Total- Zoological Park</i>		4.02	3.49	7.51	5.65	8.23	13.88	4.15	7.75	11.90	7.50	8.35	15.85
8.	International Cooperation	2406	...	1.56	1.56	...	1.60	1.60	...	1.44	1.44	...	1.60	1.60
9.	<i>National Afforestation and Eco-development Programme</i>													
9.01	National Afforestation and Eco-development Board	2406	9.93	...	9.93	11.74	...	11.74	11.74	...	11.74	11.74	...	11.74
9.02	National Afforestation Programme	2406	303.00	...	303.00	243.15	...	243.15	143.15	...	143.15	243.15	...	243.15
9.03	Andaman and Nicobar Islands Forest and Plantation Development Corporation	6406	...	11.00	11.00	...	11.00	11.00	...	11.00	11.00	...	1.00	1.00
9.04	Green India Mission													
9.04.01	Expenditure towards Green India Mission	2406	49.95	...	49.95	227.05	...	227.05	154.00	...	154.00	90.00	...	90.00
9.04.02	Met from National Clean Energy Fund	2406	-49.95	...	-49.95	-150.00	...	-150.00	-150.00	...	-150.00	...	...	...
	<i>Net</i>		...	...	...	77.05	...	77.05	4.00	...	4.00	90.00	...	90.00
9.05	Eco-Development Forces	2406	...	...	...	...	...	...	...	...	...	15.60	...	15.60
	<i>Total- National Afforestation and Eco-development Programme</i>		312.93	11.00	323.93	331.94	11.00	342.94	158.89	11.00	169.89	360.49	1.00	361.49
	Total-Forestry and Wildlife Ecology and Environment		916.09	77.20	993.29	906.68	85.93	992.61	754.79	82.74	837.53	1041.32	75.11	1116.43
10.	<i>Survey</i>													
10.01	Botanical Survey of India	3435	12.52	22.87	35.39	12.75	23.66	36.41	15.40	25.16	40.56	18.81	27.11	45.92
		5425	2.27	...	2.27	3.00	...	3.00	2.80	...	2.80	5.00	...	5.00
	<i>Total</i>		14.79	22.87	37.66	15.75	23.66	39.41	18.20	25.16	43.36	23.81	27.11	50.92
10.02	Zoological Survey of India	3435	17.00	16.60	33.60	15.32	16.45	31.77	17.41	17.91	35.32	20.55	19.28	39.83
		5425	2.90	...	2.90	2.00	...	2.00	4.00	...	4.00	3.00	...	3.00
	<i>Total</i>		19.90	16.60	36.50	17.32	16.45	33.77	21.41	17.91	39.32	23.55	19.28	42.83
	<i>Total- Survey</i>		34.69	39.47	74.16	33.07	40.11	73.18	39.61	43.07	82.68	47.36	46.39	93.75
11.	<i>Environmental Education/Training/Extension</i>													
11.01	Environmental Education Training Scheme	3435	44.25	0.04	44.29	55.56	0.04	55.60	55.56	0.04	55.60	48.65	0.04	48.69
11.02	National Museum of Natural History	3435	7.06	1.21	8.27	8.15	1.50	9.65	8.20	1.59	9.79	8.62	1.71	10.33
		5425	10.46	...	10.46	5.00	...	5.00	9.00	...	9.00	9.00	...	9.00
	<i>Total</i>		17.52	1.21	18.73	13.15	1.50	14.65	17.20	1.59	18.79	17.62	1.71	19.33
	<i>Total- Environmental Education/Training/Extension</i>		61.77	1.25	63.02	68.71	1.54	70.25	72.76	1.63	74.39	66.27	1.75	68.02

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12. Conservation Programme														
12.01	Biosphere Reserves	3435	2.12	...	2.12	1.50	...	1.50	1.00	...	1.00	1.00	...	1.00
		3601	8.80	...	8.80	8.00	...	8.00	4.50	...	4.50	5.00	...	5.00
	<i>Total</i>		10.92	...	10.92	9.50	...	9.50	5.50	...	5.50	6.00	...	6.00
12.02	Assistance for Regional Botanical Gardens	3435	2.18	...	2.18	2.30	...	2.30	2.30	...	2.30	2.30	...	2.30
12.03	Mangroves Eco-Systems and Wetlands	3435	4.02	...	4.02	...	...	...	...	...	...	...	...	...
		3601	19.69	...	19.69	...	...	...	...	...	...	...	...	...
	<i>Total</i>		23.71	...	23.71	...	...	...	...	...	...	...	...	...
12.04	Conservation of Corals and Mangroves	3435	...	...	...	2.00	...	2.00	2.00	...	2.00	1.70	...	1.70
		3601	...	...	...	5.00	...	5.00	5.00	...	5.00	5.80	...	5.80
	<i>Total</i>		...	...	...	7.00	...	7.00	7.00	...	7.00	7.50	...	7.50
	<i>Total- Conservation Programme</i>		36.81	...	36.81	18.80	...	18.80	14.80	...	14.80	15.80	...	15.80
13. Environmental Planning and Coordination														
13.01	Environmental Information System	3435	5.47	0.47	5.94	7.36	0.65	8.01	6.86	0.60	7.46	9.35	0.63	9.98
13.02	Centres of Excellence	3435	12.83	1.51	14.34	10.15	1.65	11.80	14.15	1.49	15.64	15.89	1.50	17.39
	<i>Total- Environmental Planning and Coordination</i>		18.30	1.98	20.28	17.51	2.30	19.81	21.01	2.09	23.10	25.24	2.13	27.37
14. Research and Ecological Regeneration														
14.01	Research and Development	3435	9.11	...	9.11	10.00	...	10.00	6.00	...	6.00	10.00	...	10.00
14.02	G.B. Pant Himalayan Institute of Environment and Development	3435	10.47	...	10.47	10.50	...	10.50	13.00	...	13.00	14.47	...	14.47
14.03	Eco-Development Forces	3435	22.00	...	22.00	12.10	...	12.10	12.10	...	12.10	...	...	...
	<i>Total- Research and Ecological Regeneration</i>		41.58	...	41.58	32.60	...	32.60	31.10	...	31.10	24.47	...	24.47
15.	International Cooperation	3435	10.92	1.63	12.55	13.65	2.25	15.90	13.65	2.03	15.68	7.05	2.03	9.08
Prevention and Control of Pollution														
16. Prevention of Pollution of National Rivers														
16.01	National River Conservation Directorate	3435	5.81	...	5.81	7.05	...	7.05	7.05	...	7.05	7.05	...	7.05
16.02	National River Conservation Plan													
16.02.01	Programme Component	3435	248.83	...	248.83	402.75	...	402.75	273.25	...	273.25	203.46	...	203.46
16.02.02	EAP Component	3435	87.41	...	87.41	275.00	...	275.00	66.50	...	66.50	315.00	...	315.00
	<i>Total- National River Conservation Plan</i>		336.24	...	336.24	677.75	...	677.75	339.75	...	339.75	518.46	...	518.46
16.03	National Lake Conservation Plan	3435	79.90	...	79.90	...	...	...	...	...	...	...	...	...
16.04	National Plan for Conservation of Aquatic Eco-Systems (NPCA)													
16.04.01	National Lake Conservation Plan	3435	...	...	...	52.50	...	52.50	52.50	...	52.50	60.00	...	60.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.04.02	Wetlands	3435	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
		3601	...	...	9.50	...	9.50	9.50	...	9.50	...	8.50	8.50
	<i>Total</i>		...	...	11.00	...	11.00	11.00	...	11.00	...	8.50	8.50
	<i>Total- National Plan for Conservation of Aquatic Eco-Systems (NPCA)</i>		...	...	63.50	...	63.50	63.50	...	63.50	...	68.50	68.50
	<i>Total- Prevention of Pollution of National Rivers</i>	421.95	...	421.95	748.30	...	748.30	410.30	...	410.30	...	594.01	594.01	
17.	<i>Prevention of Air & Water Pollution</i>													
17.01	Prevention and control of Water Pollution (Cess)													
17.01.01	Cess Expenditure	3435	...	193.10	193.10	...	250.00	250.00	...	250.00	250.00	...	250.00	
17.01.02	Less: Water Cess Receipts Netted	0045	...	-220.19	-220.19	...	-250.00	-250.00	...	-250.00	-250.00	...	-250.00	
	<i>Net</i>		...	-27.09	-27.09	...	...	...	...	...	...	...	...
17.02	Establishment of Environment Authorities and Environmental Commission & Tribunal	3435	3.03	...	3.03	10.50	...	10.50	6.50	...	6.50	14.00	14.00	
17.03	Central Pollution Control Board	3435	40.00	22.00	62.00	42.00	23.32	65.32	34.00	20.99	54.99	57.72	21.00	78.72
17.04	Promotion of Common Effluent Treatment Plants	3435	2.70	...	2.70	6.00	...	6.00	3.00	...	3.00	6.00	...	6.00
	<i>Total- Prevention of Air & Water Pollution</i>		45.73	-5.09	40.64	58.50	23.32	81.82	43.50	20.99	64.49	77.72	21.00	98.72
18.	<i>Impact Assessment</i>													
18.01	Environment Impact Assessment Programme	3435	3.20	0.10	3.30	3.68	0.11	3.79	3.68	0.10	3.78	3.68	0.10	3.78
18.02	Development and Promotion of Clean Technology (DPCT) and Waste Minimisation Strategies (Previously DPCT)	3435	2.45	...	2.45	4.78	...	4.78	2.78	...	2.78	4.78	...	4.78
	<i>Total- Impact Assessment</i>		5.65	0.10	5.75	8.46	0.11	8.57	6.46	0.10	6.56	8.46	0.10	8.56
	Total-Prevention and Control of Pollution		473.33	-4.99	468.34	815.26	23.43	838.69	460.26	21.09	481.35	680.19	21.10	701.29
19.	<i>Other Programmes</i>													
19.01	Abatement of Pollution													
19.01.01	Programme Component	3435	7.36	...	7.36	5.35	...	5.35	5.35	...	5.35	5.35	...	5.35
19.01.02	EAP Component	3435	0.49	...	0.49	1.00	...	1.00	1.00	...	1.00
	<i>Total- Abatement of Pollution</i>		7.85	...	7.85	6.35	...	6.35	6.35	...	6.35	5.35	...	5.35
19.02	Environmental Management in Heritage, Pilgrimage and Tourist Centres including Taj Protection Mission	3601	0.01	...	0.01
19.03	Hazardous Substance Management													
19.03.01	Programme Component	3435	6.21	...	6.21	7.85	...	7.85	3.87	...	3.87	7.85	...	7.85

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
19.03.02	EAP Component	3435	12.00	...	12.00	32.00	...	32.00	23.48	...	23.48	32.00	...	32.00
19.03.03	National Clean Energy Fund (NCEF) Component													
19.03.03.01	Expenditure	3435	10.00	...	10.00	50.00	...	50.00	...	...	...	...	...	...
19.03.03.02	Met from NCEF	3435	-10.00	...	-10.00	-50.00	...	-50.00	...	...	...	...	...	...
	<i>Total- Hazardous Substance Management</i>		<i>18.21</i>	<i>...</i>	<i>18.21</i>	<i>39.85</i>	<i>...</i>	<i>39.85</i>	<i>27.35</i>	<i>...</i>	<i>27.35</i>	<i>39.85</i>	<i>...</i>	<i>39.85</i>
19.04	Natural Resources Management	3435	2.67	...	2.67	3.15	...	3.15	6.15	...	6.15	5.00	...	5.00
19.05	Govt. of India - United Nations Development Programme - Environment Support Programme (EAP)	3435	1.82	...	1.82	5.00	...	5.00	2.50	...	2.50	...	...	...
19.06	Taxonomy Capacity Building Project	3435	2.34	...	2.34	2.90	...	2.90	2.90	...	2.90	1.90	...	1.90
19.07	Biodiversity Conservation													
19.07.01	Programme Component	3435	11.79	...	11.79	69.98	...	69.98	98.04	...	98.04	69.98	...	69.98
19.07.02	EAP Component	3435	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
	<i>Total- Biodiversity Conservation</i>		<i>11.79</i>	<i>...</i>	<i>11.79</i>	<i>71.98</i>	<i>...</i>	<i>71.98</i>	<i>100.04</i>	<i>...</i>	<i>100.04</i>	<i>71.98</i>	<i>...</i>	<i>71.98</i>
19.08	Information Technology	3435	3.07	...	3.07	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
19.09	Climate Change Project	3435	5.63	...	5.63	...	...	...	...	...	...	...	...	...
19.10	Civil Construction Unit	5425	74.97	4.09	79.06	39.13	4.50	43.63	45.13	5.11	50.24	39.12	5.45	44.57
19.11	National Coastal Management Programme (EAP)	3435	103.60	...	103.60	125.00	...	125.00	25.00	...	25.00	125.00	...	125.00
19.12	Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	3435	...	...	...	10.00	...	10.00	2.00	...	2.00	5.00	...	5.00
19.13	Desertification Cell	3435	...	...	...	...	...	...	...	...	...	1.50	...	1.50
	<i>Total- Other Programmes</i>		<i>231.95</i>	<i>4.09</i>	<i>236.04</i>	<i>308.37</i>	<i>4.50</i>	<i>312.87</i>	<i>222.42</i>	<i>5.11</i>	<i>227.53</i>	<i>299.70</i>	<i>5.45</i>	<i>305.15</i>
20.	Climate Change Action Plan	3435	...	...	...	22.35	...	22.35	5.35	...	5.35	32.35	...	32.35
Total-Ecology and Environment			909.35	43.43	952.78	1330.32	74.13	1404.45	880.96	75.02	955.98	1198.43	78.85	1277.28
21.	Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	...	193.00	...	193.00	164.25	...	164.25	190.25	...	190.25
22.	Actual Recoveries	2406	-2.45	...	-2.45	...	...	...	...	...	...	...	...	...
		3435	-0.36	...	-0.36	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>-2.81</i>	<i>...</i>	<i>-2.81</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Grand Total			1822.63	159.46	1982.09	2430.00	199.41	2629.41	1800.00	199.49	1999.49	2430.00	200.20	2630.20

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Forestry and Wild Life	12406	913.64	...	913.64	906.68	...	906.68	754.79	...	754.79	1041.32	...	1041.32
2. Ecology and Environment	13435	908.99	...	908.99	1330.32	...	1330.32	880.96	...	880.96	1198.43	...	1198.43
3. North Eastern Areas	22552	...	...	...	193.00	...	193.00	164.25	...	164.25	190.25	...	190.25
Total		1822.63	...	1822.63	2430.00	...	2430.00	1800.00	...	1800.00	2430.00	...	2430.00

1. **Secretariat-Economic Services:** The provision is for secretariat expenditure of the Ministry of Environment & Forests.

2.01. **State Forest Service Rangers College:** There are 3 Central Academies for State Forest Service located at Dehradun, Burnihat and Coimbatore. These colleges run two year courses for SFS Officers.

Rangers College: One Ranger College is situated at Kurseong (West Bengal). The College provides training to Range Officers of the State Forest Departments.

2.02. **Indira Gandhi National Forest Academy:** The Academy was created on 25.5.1987 by upgrading the Indian Forests College at Dehradun and de-linking it from the Forest Research Institute. The Academy is responsible for training the Indian Forest Service Officers.

2.03. **Training of I.F.S. officers:** Under this scheme in-service training is provided to I.F.S. officers on emerging issues in forestry sector.

2.04. **Indian Institute of Forestry Management:** This Institute was established during the Sixth Plan as an autonomous body to develop managerial skills and specialization relating to conservation, optimum utilisation and increasing production and productivity over space and time in forest based products as well as large afforestation and special forest programme.

3.01. **Indian Council of Forestry Research and Education:** The Council was set up with a view to achieve the national goals of conserving existing forest area and to increase productivity of forests. The Indian Council of Forestry Research and Education (ICFRE) has been given autonomous status w.e.f. 1.6.1991. The Forest Research Institute, Dehradun is a centre of excellence in research. In addition, ICFRE has eight institutes in different Eco-Geographic Regions of the country to take care of the research needs for the regions.

3.02. **Indian Plywood Industries Research Institute:** The Institute was established in 1983 jointly by the Plywood Industries and the Government of India for efficient utilisation of timber.

4. **Survey and Utilisation of Forest Resources:** Forest Survey of India, Dehradun carries out comprehensive forest resources survey at regular intervals and presents information for planning at National, State and local levels including evaluation through re-inventory to facilitate scientific forestry planning.

5. **Forest Conservation, Development and Regeneration:** This is an on-going programme to check indiscriminate deforestation and diversion of forest land to non-forest use, strengthening of forests protection force, control of grazing restriction on removal of fuel wood as head loads and supply of alternate fuels have been identified for effective protection of forests. The important scheme under this programme is the Intensification of Forest Management.

6.01. **The Wildlife Institute of India:** The Institute imparts training and provides continuing education to in-service officers and also organizes a two-year M.Sc Course in Wildlife.

6.02. **Project Tiger:** The Centrally Sponsored Schemes is for preservation of Tiger.

6.03. **Project Elephant:** The Centrally Sponsored Schemes is for preservation of Elephant.

6.04. **Central Zoo Authority:** This is a Central Scheme for Central Zoo Authority.

6.05. **Control of Wildlife Crime:** This is a Central Scheme for Control of Wildlife Crime.

6.06. **Welfare of Animals:** The important activities under this scheme are construction of shelter houses, animal birth control, immunization, ambulance services, and the setting up of National Institute of Animal Welfare. The implementation of the scheme has been transferred to the Animal Welfare Board of India.

6.08. **Integrated Development of Wildlife Habitats:** The Centrally Sponsored Schemes for Integrated Development of Wildlife Habitat.

9. **National Afforestation and Eco-Development Board:** The National Afforestation and Eco-development Board (NAEB) was set up in August, 1992, with the principal aim of promoting afforestation, tree planting, ecological restoration and eco-development in the country. Special attention is being given to the regeneration of degraded forest areas and land adjoining forest areas, national parks, sanctuaries and other protected areas as well as the ecologically fragile areas like the Western Himalayas, Aravallis, Western Ghats etc. The main scheme for achieving this is the National Afforestation Scheme. The implementation of the UNCCD and Social Forestry programme are also covered by NAEB.

The Green India Mission, one of the eight Missions under the National Action Plan for Climate Change has been operationalized with an objective to increase forest/tree cover on 5 Mha

lands and improved quality of forest cover on another 5 Mha (a total of 10 mha). The other objectives include increased carbon sequestration and improvement of ecology.

10.01. **Botanical Survey of India:** The Botanical Survey of India, with its headquarters at Kolkata looks after (a) survey of the entire plant resources of the country, (b) complete taxonomic studies of all the flora of the country, (c) listing all endangered species and undertaking measures for their effective conservation, (d) to identify, collect and preserve specimens of plant useful to human being economically and otherwise.

10.02. **Zoological Survey of India:** Zoological Survey of India with its headquarters at Kolkata is responsible for carrying out the faunistic survey and research work in systematic Zoological, Animal Ecology, Zoology of various groups of animals including marine fauna. Its primary objectives are (a) exploration and survey of faunal resources (b) taxonomic studies (c) status survey of endangered species.

11.01. **Environmental Education Training Scheme:** The Ministry gives priority to environmental education of all age groups of the country population through exhibitions and training programmes, etc. The Ministry is also involved in promoting environmental education by imparting non-formal education at the primary and secondary school level and in colleges and universities. The main activities under the scheme are (a) National Environmental Awareness Campaign, (b) Eco-clubs (National Green Crops) and Mass Awareness.

11.02. **National Museum of Natural History:** National Museum of Natural History is a centre set up under the Ministry to impart non-formal education to the school going children in the field of ecology, wildlife.

12. **Conservation Programme:** The main scheme under the programme are conservation and management of mangroves, biosphere reserves and assistance for Regional Botanical Gardens.

13. **Environmental Planning and Coordination:** The main schemes under this programme are Environmental Information System (ENVIS) and the Centre of Excellence. Under ENVIS, environmental information is collected, collated and disseminated to a wide range of users through a network of 67 subject specific ENVIS centre.

14. **Research and Ecological Regeneration:** Under these programmes, research projects undertaken by various organizations are supported by the Ministry. The Ministry envisages more active participation of universities, scientific Institutions and voluntary organizations in eco-development, restoration of damaged eco-system and eco-regeneration of degraded areas.

15. **International Cooperation:** The provisions are for contribution to UNO and other International organizations engaged in the development of environmental research, eco- regeneration and workshops/seminars.

16. **Prevention of Pollution of National Rivers and Lakes:** The scope of erstwhile scheme Prevention and control of pollution of River Ganga has been widened to cover all national Rivers and Lakes. An action plan has been drawn up for clearing the polluted stretches of National Rivers and to oversee its implementation. The major work programmes relate to diversion, sewer cleaning and renovation of pumping sets. The schemes proposed to be taken up are (i) interception and diversion of

waste water from falling in rivers, (ii) Treatment of waste water with recovery of resources such as bio energy, (iii) Other sanitation measures, such as low cost sanitation, biological conservation, etc. Towards revamping the river conservation strategy, and promoting a holistic and integrated approach to river basin planning, Ganga has been declared a National River. The National Ganga River Basin Authority (NGRBA) has been set up as an empowered planning, financing, monitoring and coordinating authority for the Ganga River. Under National Lake Conservation Programme, 62 urban lakes have been identified for conservation to prevent their further deterioration. Mission Ganga has been launched for treating all sewers floating in to the river by 2020.

A new scheme National Plan for Conservation of Aquatic Eco-system has been initiated in the 12th Five Year Plan by merging the National Lake Conservation Programme and National Wetlands Conservation Programme.

17. **Prevention of Air and Water Pollution:** The provision covers Grants-in-aid to State Governments/Central Pollution Control Board and funding of relevant schemes. The Central Pollution Control Board is also responsible for the prevention and control of air pollution. The provision covers Grants given for the promotion of common effluent treatment plants.

17.02 Establishment of Environment Authorities and Environment Commission and Tribunal: The provision includes operationalization of National Green Tribunal (NGT). The NGT has been established under NGT Act, 2010 on 18th October, 2010 for effective and expeditious disposal of cases relating to environmental protection and conservation of forests and other natural resources including enforcement of any legal right relating to environment and giving relief and compensation for damages to persons and property and for matters connected therewith or incidental thereto. NGT is proposed to be set up at five places and will follow circuit procedure. New Delhi shall be the Principal place of sitting of the NGT.

18.01. **Impact Assessment:** The main schemes under this programme are Environmental Impact Assessment and Development and promotion of Clean Technology. In accordance with the provisions of Environmental Impact Assessment (EIA) Notification 2006 to decentralize the environment appraisal process, State Level Environment Impact Assessment Authorities (SEIAA)/State Expert Appraisal Committees (SEAC) have been constituted in 22 States/UTs. To further streamline the EIA process an amendment to the EIA Notification has been carried out in December, 2009.

Environmental Clearance has been made mandatory for 44 categories of developmental projects. Following the Notification on Coastal Regulation Zone (CRZ) in 1991 various activities are being undertaken in the coastal stretches of the country for conservation of sensitive areas.

18.02. **Clean Technology & Waste Minimization strategies:** The schemes of Industrial Pollution Abatement through Preventive Strategies and Clean Technology have been merged into a single scheme named Development and Promotion of Clean Technology and Waste Minimization Strategies at the beginning of the twelfth five year plan.

19. **Other Programmes:** The main objective of these schemes viz Assistance for Abatement of Pollution including protection of Taj Mahal, and Hazardous Substance Management are to assist State Governments, State Pollution Control Board, Central/State Research Institutions and other Government agencies/Organisations with the aim of strengthening their technical capabilities.

19.05. **Government of India-United Nations Development Programme-Environment Support Programme (EAP):** It is meant to support the National Development Programme in the Environment Sector and focus is on decentralization and people participation.

19.06. **Taxonomy Capacity Building Project:** Having identified critically important areas and gaps in taxonomic work an 'All India Coordinated Project' has been drawn up for capacity building in taxonomy.

19.11. **National Coastal Management Programme:** Ministry is implementing a Re-engineered Coastal Regulation Zone (CRZ) Notification 2011 to ensure livelihood security to fishing and other local communities, to conserve and protect coastal stretches and to promote development based on scientific principles. Another Notification on Island Protection Zone is also being implemented for similar purposes for the islands of Andaman & Nicobar and the Lakshadweep. Ministry is also implementing a World Bank Assisted Integrated Coastal Zone Management Project.

19.12. **Bio-diversity Conservation and Rural Livelihood Improvement Project:** The matters concerning Conservation of Biological Diversity, its sustainable use and fair and equitable sharing of benefits arising out of the use of biological resources and knowledge are dealt under the Biological Diversity Conservation Scheme.

19.13. **Desertification Cell:** During 2012-13, a new scheme named Desertification Cell has been proposed to be started. Towards its genesis, it is seen that India became a signatory to the UN Convention to Combat Desertification (UNCCD) on 14.10.1994 (ratified it on 17.12.1996). With about 32% of its land being affected by land degradation, India has high stakes and stands strongly committed to implementing UNCCD. M/o Environment and Forests is the nodal Ministry in the Government of India for UNCCD, and Desertification Cell is the nodal point within the Ministry to co-ordinate all issues pertaining to it. India actively participates in international events on combating desertification and is currently the Vice Chair of the COP Bureau.

20. **Climate Change Action Plan:** With growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning a new scheme Climate Change Action Programme has been started in the first year of the 12th Five Year Plan.

21. **Lump sum Provision for the Projects/ Schemes for North-East Region and Sikkim:** A provision of ₹190.25 Crore has been made for the schemes in the Environment and Forests Sector.

MINISTRY OF EXTERNAL AFFAIRS

DEMAND NO. 32

Ministry of External Affairs

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	312.78	6157.43	6470.21	362.00	7261.97	7623.97	482.00	7442.00	7924.00	1531.50	8419.00	9950.50	
Capital	790.99	593.61	1384.60	1138.00	900.00	2038.00	1138.00	1000.00	2138.00	1468.50	300.00	1768.50	
Total	1103.77	6751.04	7854.81	1500.00	8161.97	9661.97	1620.00	8442.00	10062.00	3000.00	8719.00	11719.00	
1. Secretariat-General Services	2052	...	247.40	247.40	...	227.57	227.57	...	241.93	241.93	...	270.67	270.67
External Affairs													
2. External Affairs													
2.01 Embassies & Missions	2061	...	1499.45	1499.45	...	1526.23	1526.23	...	1589.83	1589.83	...	1683.23	1683.23
2.02 Passport & Emigration	2061	...	405.25	405.25	...	583.73	583.73	...	560.93	560.93	...	453.48	453.48
2.03 Training	2061	...	6.69	6.69	...	8.53	8.53	...	7.02	7.02	...	8.53	8.53
2.04 Special Diplomatic Expenditure	2061	...	1137.72	1137.72	...	1270.01	1270.01	...	1185.00	1185.00	...	1320.00	1320.00
2.05 International Conferences/ Meetings	2061	...	0.26	0.26	...	2.24	2.24	...	0.18	0.18	...	0.11	0.11
2.06 Entertainment Charges	2061	...	28.72	28.72	...	33.00	33.00	...	40.00	40.00	...	35.00	35.00
2.07 International Cooperation	2061	7.17	209.71	216.88	15.00	213.53	228.53	12.00	259.61	271.61	125.00	251.23	376.23
2.08 Other Expenditure													
2.08.01 Other Charges	2061	...	2.11	2.11	...	3.70	3.70	...	3.70	3.70	...	3.70	3.70
2.08.02 Other Scheme	2061	...	117.60	117.60	...	4.25	4.25	...	3.50	3.50	...	27.94	27.94
2.08.03 Special Delegations	2061	...	81.64	81.64	...	17.30	17.30	...	13.64	13.64	...	17.30	17.30
2.08.04 Expenditure on Haj	2061	...	7.93	7.93	...	9.60	9.60	...	0.60	0.60	...	3.13	3.13
2.08.05 Expenditure relating to other pilgrimage abroad	2061	...	0.71	0.71	...	0.95	0.95	...	0.75	0.75	...	0.95	0.95
2.08.06 Grants to Institutions	2061	...	5.56	5.56	...	34.55	34.55	...	27.88	27.88	...	32.86	32.86
2.08.07 Special Programmes	2061	...	17.85	17.85	...	19.15	19.15	...	20.45	20.45	...	22.44	22.44
2.08.08 Special Grants to Missions	2061	...	11.80	11.80	...	13.36	13.36	...	14.86	14.86	...	13.51	13.51
2.08.09 MEA Hostels and Residential Complexes	2061	...	4.62	4.62	...	6.75	6.75	...	5.85	5.85	...	6.64	6.64
2.08.10 Maintenance cost of Aircraft of Air India for VVIP travel	2061	...	98.04	98.04	...	57.04	57.04	...	130.77	130.77	...	0.01	0.01
2.08.11 Indian Council of Cultural Relations	2061	...	136.38	136.38	...	150.00	150.00	...	157.30	157.30	...	160.00	160.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.08.12	Indian Council of World Affairs	2061	...	11.23	11.23	...	8.81	8.81	...	8.81	8.81	...	10.81	10.81
2.08.13	Society for Research and Information System for Non-Aligned and Other Developing Countries	2061	...	5.35	5.35	...	5.35	5.35	...	5.35	5.35	...	5.35	5.35
2.08.14	Indian Council for Research on International Economic Relations	2061	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
	<i>Total- Other Expenditure</i>		...	500.92	500.92	...	330.91	330.91	...	393.56	393.56	...	304.74	304.74
	<i>Total- External Affairs</i>		7.17	3788.72	3795.89	15.00	3968.18	3983.18	12.00	4036.13	4048.13	125.00	4056.32	4181.32
3.	Miscellaneous General Services-Loss by exchange	2075	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
4.	<i>Technical & Economic Cooperation with Other Countries and Advances to Foreign Governments</i>													
4.01	TCS of Colombo Plan	3605	...	3.77	3.77	...	4.00	4.00	...	4.60	4.60	...	4.60	4.60
4.02	Aid to Bangladesh	3605	...	8.81	8.81	...	30.00	30.00	...	280.00	280.00	...	580.00	580.00
4.03	Aid to Bhutan	3605	239.00	991.37	1230.37	...	1200.00	1200.00	400.00	1171.06	1571.06	1056.50	1089.00	2145.50
		7605	790.99	...	790.99	1138.00	300.00	1438.00	1138.00	700.00	1838.00	1468.50	...	1468.50
	<i>Total</i>		1029.99	991.37	2021.36	1138.00	1500.00	2638.00	1538.00	1871.06	3409.06	2525.00	1089.00	3614.00
4.04	Aid to Nepal	3605	...	191.15	191.15	...	270.00	270.00	...	270.00	270.00	...	380.00	380.00
4.05	Aid to Sri Lanka	3605	...	181.94	181.94	...	290.00	290.00	...	290.00	290.00	...	500.00	500.00
4.06	Aid to Maldives	3605	...	37.39	37.39	...	36.00	36.00	...	30.00	30.00	...	30.00	30.00
		7605	...	248.30	248.30	...	250.00	250.00	...	...	...	...	...	...
	<i>Total</i>		...	285.69	285.69	...	286.00	286.00	...	30.00	30.00	...	30.00	30.00
4.07	Aid to Myanmar	3605	28.31	39.09	67.40	220.00	82.21	302.21	65.00	60.00	125.00	250.00	200.00	450.00
4.08	Aid to Other Developing Countries	3605	...	25.47	25.47	...	37.00	37.00	...	30.00	30.00	...	61.38	61.38
4.09	Aid for Disaster Relief	3605	...	45.11	45.11	...	30.00	30.00	...	25.00	25.00	...	50.00	50.00
4.10	ITEC-Programme	3605	...	103.77	103.77	...	120.00	120.00	...	120.00	120.00	...	140.00	140.00
4.11	SAARC Programme	3605	...	8.02	8.02	...	24.00	24.00	...	11.50	11.50	...	15.00	15.00
4.12	SCAAP Programme	3605	...	23.75	23.75	...	15.00	15.00	...	20.00	20.00	...	25.00	25.00
4.13	Aid to African Countries	3605	...	114.26	114.26	...	250.00	250.00	...	237.50	237.50	...	300.00	300.00
4.14	Multilateral Economic Relation (MER) Programme	3605	...	29.87	29.87	...	10.00	10.00	...	23.00	23.00	...	17.39	17.39
4.15	Investment Promotion and Publicity Programme	3605	...	1.98	1.98	...	4.11	4.11	...	10.00	10.00	...	25.94	25.94
4.16	Eurasian Countries	3605	...	29.47	29.47	...	30.00	30.00	...	30.00	30.00	...	40.00	40.00
4.17	Aid to Afghanistan	3605	38.30	288.31	326.61	127.00	580.00	707.00	5.00	486.16	491.16	100.00	548.24	648.24
4.18	Energy Security	3605	...	0.06	0.06	...	0.89	0.89	...	0.50	0.50	...	0.89	0.89

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.19	Aid to Latin American Countries	3605	...	0.02	0.02	...	15.00	15.00	...	27.61	27.61	...	30.00	30.00
4.20	Aid to Mongolia	3605	...	2.02	2.02	...	2.00	2.00	...	1.00	1.00	...	2.50	2.50
		7605	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	2.02	2.02	...	2.00	2.00	...	1.00	1.00	...	2.50	2.50
4.21	ASEAN Multilateral	3605	...	...	...	...	36.00	36.00	...	36.00	36.00	...	52.06	52.06
	<i>Total- Technical & Economic Cooperation with Other Countries and Advances to Foreign Governments</i>	1096.60	2373.93	3470.53	1485.00	3616.21	5101.21	1608.00	3863.93	5471.93	2875.00	4092.00	6967.00	
5.	Public Works	4059	...	281.31	281.31	...	275.00	275.00	...	200.00	200.00	...	225.00	225.00
6.	Housing	4216	...	77.62	77.62	...	75.00	75.00	...	100.00	100.00	...	75.00	75.00
7.	Total Actual Recoveries	2052	...	-1.42	-1.42	...	...	...	...	...	...	...	...	...
		2061	...	-2.38	-2.38	...	...	...	...	...	...	...	...	...
		3605	...	-0.52	-0.52	...	...	...	...	...	...	...	...	...
		4059	...	-13.62	-13.62	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	-17.94	-17.94	...	...	...	...	...	...	...	...	...
Grand Total		1103.77	6751.04	7854.81	1500.00	8161.97	9661.97	1620.00	8442.00	10062.00	3000.00	8719.00	11719.00	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Technical and Economic Cooperation with other countries	13605	1103.77	...	1103.77	1500.00	...	1500.00	1620.00	...	1620.00	3000.00	...	3000.00

1. **Secretariat General Services:** This provides for expenditure on the Secretariat of the Ministry of External Affairs, Expenditure on Advertising and Publicity and Public Diplomacy at Headquarters.

2. **External Affairs:** The allocations under this Major Head are for the following :

2.01. **Embassies & Missions:** This provides for expenditure on India's representation at Missions/Posts abroad.

2.02. **Passport and Emigration:** This provides for the expenditure on the Passport offices, printing of travel documents, scanning of passport applications and files, lease of passport printers and printing of passports, purchase of passport printers, computerization of PO's, payments to State Governments and Union Territories for administration of Central Acts etc.

2.03. **Training:** This provides for activities of the Foreign Service Institute which includes conducting Professional Courses for Foreign Diplomats (PCFD), other training courses and programmes, seminars and conferences.

2.04. **Special Diplomatic Expenditure:** This is for discretionary expenditure.

2.06. **Entertainment Charges:** This head caters to the expenditure incurred on extending hospitality to foreign dignitaries including VVIP visitors, cost of chartering aircrafts for visiting VVIP delegations and maintenance of the Hyderabad House.

2.07. **International Co-operation:** This provides for obligatory contributions to the United Nations Organization, other International Organizations of which India is a member country and regional organizations such as SAARC, etc. On Plan side, a provision has been made for setting up of Nalanda University.

2.08. **Other Expenditure:** This caters to the expenditure on Demarcation of Boundaries, Purchase of Objects-d'Art, Repatriation of Indian Destitutes, Evacuation of Indians due to war and civil disturbances, High Level Visits Abroad, Special delegations to the United Nations, Haj Goodwill Delegation, Mansarovar Pilgrimage, External Affairs Hostels and Residential Complexes, Grants-in-Aid to Institutions, Propagation of Hindi through Missions/posts abroad and Grants to Missions/posts for Celebration of Independence Day and Republic Day. The Major grantee institutions for which allocations

have been made under this head are Indian Council for Cultural Relations (ICCR), Indian Council of World Affairs (ICWA) and Society for Research and Information System for non-aligned and other developing Countries (RIS).

4. **Technical and Economic cooperation with Other Countries:** This budget head caters to India's multilateral and bilateral aid and assistance programmes to neighbouring and other developing countries. This assistance is provided to immediate neighbouring countries and also to the countries of Africa, Central Asia, South East Asia and Latin America. It also caters for Aid for Disaster Relief and humanitarian aid. The provision also includes a Plan component for providing aid assistance to Bhutan, Myanmar and Afghanistan.

5&6. **Capital Outlay on Public Works and Housing:** These heads cater to the expenditure on acquisition and construction of chanceries and residential properties abroad and offices / institutes in India.

MINISTRY OF FINANCE

DEMAND NO. 33

Department of Economic Affairs

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2626.02	3364.36	5990.38	3602.45	4376.45	7978.90	2722.45	3909.97	6632.42	3362.00	4400.67	7762.67	
Capital	300.00	2887.81	3187.81	437.55	14748.56	15186.11	437.55	333.37	770.92	678.00	21436.71	22114.71	
Total	2926.02	6252.17	9178.19	4040.00	19125.01	23165.01	3160.00	4243.34	7403.34	4040.00	25837.38	29877.38	
1. Secretariat - General Services	2052	...	75.80	75.80	...	81.03	81.03	...	88.23	88.23	...	98.26	98.26
Other Fiscal Services													
2. National Savings Institute	2047	...	13.61	13.61	...	12.94	12.94	...	12.41	12.41	...	13.40	13.40
3. Interest on deposits under Compulsory Deposits (Income Tax Payers) Scheme, 1974	2047	...	0.01	0.01	...	0.05	0.05	...	0.03	0.03	...	0.05	0.05
4. Other Expenditure	2047	...	0.47	0.47	...	0.21	0.21	...	0.20	0.20	...	0.23	0.23
Total-Other Fiscal Services		...	14.09	14.09	...	13.20	13.20	...	12.64	12.64	...	13.68	13.68
Other Administrative Services													
5. Fourteenth Finance Commission	2070	...	...	...	...	3.00	3.00	...	6.34	6.34	...	15.24	15.24
6. Other Expenditure	2070	...	7.45	7.45	...	9.15	9.15	...	10.43	10.43	...	4.90	4.90
Total-Other Administrative Services		...	7.45	7.45	...	12.15	12.15	...	16.77	16.77	...	20.14	20.14
Miscellaneous General Services													
7. Transfer to Guarantee Redemption Fund	2075	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00
8. Other Programmes	2075	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Miscellaneous General Services		...	300.00	300.00	...	300.01	300.01	...	300.01	300.01	...	300.01	300.01
Social Security and Welfare													
9. Others													
9.01 Transfer to National Social Security Fund for Unorganised Sector Workers	2235	500.00	...	500.00	1000.00	...	1000.00	120.00	...	120.00	609.55	...	609.55
9.02 Other Expenditure	2235	...	...	...	...	0.10	0.10	...	0.05	0.05	...	0.05	0.05
<i>Total- Others</i>		<i>500.00</i>	...	<i>500.00</i>	<i>1000.00</i>	<i>0.10</i>	<i>1000.10</i>	<i>120.00</i>	<i>0.05</i>	<i>120.05</i>	<i>609.55</i>	<i>0.05</i>	<i>609.60</i>
10. Transfer to National Clean Energy Fund	2810	1066.46	...	1066.46	1500.00	...	1500.00	1500.00	...	1500.00	1650.00	...	1650.00
11. Central Road Fund													
11.01 Transfer to Central Road Fund	3054	1059.56	...	1059.56	1102.45	...	1102.45	1102.45	...	1102.45	1102.45	...	1102.45

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.02	Contribution for Railways Safety Works against additional levies on Motor Spirit and High Speed Diesel	3054	1059.56	...	1059.56	1102.45	...	1102.45	1102.45	...	1102.45	1102.45	...	1102.45
11.03	Less: Met from Central Road Fund	3054	-1059.56	...	-1059.56	-1102.45	...	-1102.45	-1102.45	...	-1102.45	-1102.45	...	-1102.45
	<i>Net</i>		1059.56	...	1059.56	1102.45	...	1102.45	1102.45	...	1102.45	1102.45	...	1102.45
Total-Social Security and Welfare Other Transport Services			2626.02	...	2626.02	3602.45	0.10	3602.55	2722.45	0.05	2722.50	3362.00	0.05	3362.05
12. Railways														
12.01	Subsidy to Railways towards dividend reliefs and other concessions	3075	...	2034.37	2034.37	...	3003.89	3003.89	...	2384.23	2384.23	...	2746.00	2746.00
12.02	Reimbursement of losses to Railways on operating Strategic Railway Lines	3075	...	652.00	652.00	...	600.00	600.00	...	637.00	637.00	...	660.00	660.00
	<i>Total- Railways</i>		...	2686.37	2686.37	...	3603.89	3603.89	...	3021.23	3021.23	...	3406.00	3406.00
Other General Economic Services														
13. Others														
13.01	Contribution to IMF	3466	...	0.38	0.38	...	0.42	0.42	...	0.38	0.38	...	0.39	0.39
13.02	World Bank TA	3466	...	1.79	1.79	...	...	...	...	...	...	...	...	...
13.03	Contribution to South South Experience Exchange Trust Fund (SEETF)	3466	...	...	...	...	...	...	...	...	...	...	2.73	2.73
13.04	Institutional Development Fund Grant	3466	...	...	...	...	0.01	0.01	...	...	...	...	...	...
	<i>Total- Others</i>		...	2.17	2.17	...	0.43	0.43	...	0.38	0.38	...	3.12	3.12
14.	International Cooperation	2416	...	39.76	39.76	...	50.00	50.00	...	54.00	54.00	...	55.00	55.00
		3475	...	19.91	19.91	...	20.55	20.55	...	21.23	21.23	...	11.23	11.23
	<i>Total</i>		...	59.67	59.67	...	70.55	70.55	...	75.23	75.23	...	66.23	66.23
15.	Exchange loss under NRI Bonds	3475	...	...	...	...	0.50	0.50	...	...	...	...	...	...
Total-Other General Economic Services			...	61.84	61.84	...	71.48	71.48	...	75.61	75.61	...	69.35	69.35
Investment in General Financial & Trading Institutions														
16. Others														
16.01	Government of India Equity in National Financial Holdings Company Limited (NFHCL)	5465	...	...	...	...	...	...	...	1.00	1.00	...	...	...
16.02	Government of India's Share of Contribution to National Skill Development Corporation (NSDC)	5465	...	1.90	1.90	...	...	...	...	...	...	...	...	...
16.03	Contribution to the Corpus of the NSDF	5465	...	500.00	500.00	...	...	...	...	...	...	...	500.00	500.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.04	Less: Met through Social & Infrastructure Development Fund (SIDF)	5465	...	-501.90	-501.90	...	...	...	...	...	...	-500.00	-500.00	
16.05	Investment for Security Printing and Minting Corporation of India Ltd.,(SPMCIL)	5465	...	...	...	400.00	400.00	...	...	...	...	...	...
<i>Total- Others</i>			...	...	...	400.00	400.00	...	1.00	1.00	...	...	...
17. Others (International)														
17.01	Investment in International Financial Institutions	5466	...	4499.06	4499.06	...	56468.88	56468.88	...	4477.66	4477.66	...	56574.58	56574.58
17.02	Less met through Issue of Securities	6001	...	-1612.69	-1612.69	...	-42123.32	-42123.32	...	-4149.20	-4149.20	...	-42149.17	-42149.17
	<i>Net</i>		...	2886.37	2886.37	...	14345.56	14345.56	...	328.46	328.46	...	14425.41	14425.41
18. Others														
18.01	Assistance for Infrastructure Development	5475	300.00	...	300.00	437.55	...	437.55	437.55	...	437.55	678.00	...	678.00
18.02	India Infrastructure Project Development Fund (IIPDF)	5475	...	7.00	7.00	...	5.00	5.00	...	4.50	4.50	...	4.00	4.00
18.03	PPP Mainstreaming Activities	5475	...	1.69	1.69	...	1.30	1.30	...	1.17	1.17	...	1.30	1.30
18.04	Less: Met through Social & Infrastructure Development Fund (SIDF)	5475	...	-8.69	-8.69	...	-6.30	-6.30	...	-5.67	-5.67	...	...	...
	<i>Net</i>		300.00	...	300.00	437.55	...	437.55	437.55	...	437.55	678.00	5.30	683.30
Total-Investment in General Financial & Trading Institutions			300.00	2886.37	3186.37	437.55	14745.56	15183.11	437.55	329.46	767.01	678.00	14430.71	15108.71
Other Expenditure														
19. Others (Expenditure)														
19.01	Interest equalisation support to Exim Bank of India	3475	...	139.48	139.48	...	225.00	225.00	...	290.00	290.00	...	416.50	416.50
19.02	Other Expenditure	3475	...	38.84	38.84	...	23.06	23.06	...	46.93	46.93	...	23.37	23.37
<i>Total- Others (Expenditure)</i>			...	178.32	178.32	...	248.06	248.06	...	336.93	336.93	...	439.87	439.87
Waiving off Outstanding dues and Interest on Loan														
20. Others (Waiving off)														
20.01	Waiving off outstanding dues and interest/penal interest on Loans outstanding against the Line of Credit to Government of Yemen	3475	...	...	...	...	...	...	...	2.07	2.07	...	...	...
20.01.01	Less receipts netted	0049	...	...	...	...	...	...	...	-1.32	-1.32	...	...	...
20.01.02	Less receipts netted	1475	...	...	...	...	...	...	...	-0.75	-0.75	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
20.02	Waiving off Outstanding dues and interest/penal interest on loan outstanding against the line of credit to Government of Kazakhstan	3475	...	34.91	34.91	...	...	...	...	...	...	...	...	...
20.02.01	Less Receipts netted	0049	...	-20.57	-20.57	...	...	...	...	...	...	...	...	...
20.02.02	Less Receipts netted	1475	...	-14.34	-14.34	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
20.03	Waiving off Outstanding dues and interest/penal interest on loan outstanding against the line of credit to Government of Uzbekistan	3475	...	0.39	0.39	...	...	...	...	...	...	...	...	...
20.03.01	Less Receipt netted	0049	...	-0.39	-0.39	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
20.04	Payment to Exim Bank for Waiving off Outstanding loan and interest on loan to Republic of Seychelles	3475	...	6.24	6.24	...	3.53	3.53	...	3.56	3.56	...	1.52	1.52
	<i>Total- Others (Waiving off)</i>		...	6.24	6.24	...	3.53	3.53	...	3.56	3.56	...	1.52	1.52
Technical and Economic cooperation with other Countries														
21.	Contribution to UNDP	3605	...	21.20	21.20	...	22.55	22.55	...	24.72	24.72	...	23.73	23.73
22.	Cooperation with other countries	3605	...	13.51	13.51	...	12.06	12.06	...	14.22	14.22	...	13.06	13.06
23.	Development Assistance-Indian Development and Economic Assistance Scheme (IDEAS)	3605	...	...	...	...	0.01	0.01	...	...	...	...	...	...
24.	46th AGM of ADB	3605	...	0.07	0.07	...	8.38	8.38	...	16.00	16.00	...	15.00	15.00
	Total-Technical and Economic cooperation with other Countries		...	34.78	34.78	...	43.00	43.00	...	54.94	54.94	...	51.79	51.79
Plant and Machinery														
25.	Purchase of Machinery for Budget Press	4075	...	1.44	1.44	...	3.00	3.00	...	3.91	3.91	...	6.00	6.00
Currency, Coinage & Mint														
26.	<i>Purchase of Coins from SPMCIL</i>													
26.01	Gross Expenditure	4046	...	1225.00	1225.00	...	1645.35	1645.35	...	1000.00	1000.00	...	1645.00	1645.00
26.02	Deduct Recoveries	4046	...	-1225.00	-1225.00	...	-1645.35	-1645.35	...	-1000.00	-1000.00	...	-1645.00	-1645.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
27.	<i>New Arrangements to Borrow (NAB)</i>													
27.01	New Arrangements to Borrow (NAB)	7475	...	7269.59	7269.59	...	...	...	...	11294.60	11294.60	...	0.01	0.01
27.02	Less Transfer to Gol Account	7475	...	-7269.59	-7269.59	...	...	...	...	-11294.60	-11294.60	...	-0.01	-0.01

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Nef</i>	...	...	...	...	...	...	...	...	...	...	...	...
28.	Lumpsum provision for funding initiatives for social and infrastructure development	5475	...	...	...	...	...	...	...	...	...	7000.00	7000.00
29.	Deduct recoveries of Overpayments	2070	...	...	...	...	...	...	...	...	...	...	...
30.	Deduct recoveries of Unspent Balance	3466	...	-0.53	-0.53	...	...	...	...	...	...	...	...
Grand Total		2926.02	6252.17	9178.19	4040.00	19125.01	23165.01	3160.00	4243.34	7403.34	4040.00	25837.38	29877.38
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1.	Roads and Bridges	13054	1059.56	...	1059.56	1102.45	...	1102.45	1102.45	...	1102.45	...	1102.45
2.	Other General Economic Services	13475	300.00	...	300.00	437.55	...	437.55	437.55	...	437.55	678.00	678.00
3.	Social Security and Welfare	22235	500.00	...	500.00	1000.00	...	1000.00	120.00	...	120.00	609.55	609.55
5.	New and Renewable Energy	12810	1066.46	...	1066.46	1500.00	...	1500.00	1500.00	...	1500.00	1650.00	1650.00
Total		2926.02	...	2926.02	4040.00	...	4040.00	3160.00	...	3160.00	4040.00	...	4040.00

1. **Secretariat - General Services:** The provision is for the secretariat expenditure of the Department of Economic Affairs (including Budget Press and Office of CCA) as well as for G-20 Secretariat and Directorate of Currency.

2. **National Savings Institute:** The provision is for expenditure of National Savings Institute with its network of regional offices.

3. **Interest on deposits under Compulsory Deposit (Income Tax Payers) Scheme, 1974:** The provision is for additional emoluments (Compulsory Deposits) Act, 1974 towards interest on deposits.

4. **Other Expenditure:** This includes provision for interest on Deposits in the Additional Dearness Allowance Deposit Account and Additional Wages Deposit Accounts. This also includes provision for India's contribution to rental cost of IMF residential office, Delhi and contribution to International Saving Bank Institutions.

5. **14th Finance Commission:** The provision is for meeting expenditure for the 14th Finance Commission.

6. **Other Expenditure:** The provision is for the secretariat expenditure in respect of Securities Appellate Tribunal (SAT) and Financial Sector Legislative Reforms Commission (FSLRC).

7. **Transfer to Gurantee Redemption Fund:** The provision is for transfer to Gurantee Redemption Fund.

8. **Other Programmes:** This includes provision for interest payment on Central securities in time-barred cases and payment in connection with unclaimed securities credited to Government Accounts.

9. **Others:** The provision is for Other Social Security and Welfare Programmes Protected Savings Scheme as well as Plan provision for Transfer to National Social Security Fund for Unorganized Sector Workers.

10. **National Clean Energy Fund:** The provision is for transfer to National Clean Energy Fund.

11. **Central Road Fund:** The Plan provision is for the cess levied on petrol and diesel allocated in terms of the Central Road Fund Act, 2000 for financing construction of Railway Over-Bridges/Railway safety works at unmanned Railway crossings.

12. **Railways:** Provision is for subsidy towards dividend relief and other concessions payable to the Railways from General Revenues. The provision is also for reimbursement of losses to Railways on operating Strategic Railway Lines.

13. **Others:** This includes provision for assessment charges payable to International Monetary Fund in regard to administration of SDR Account. The provision is also for contribution to South South Experience Exchange Trust Fund (SEETF) and Institutional Development Fund Grant.

14. **International Cooperation:** The provision represents India's contribution to International Fund for Agricultural Development (IFAD), Common Wealth Fund for Technical Cooperation (CFTC), Contribution to Technical Assistance Scheme of the Asian Development Bank (ADB), contribution to Organization for Economic Cooperation and Development (OECD) Network on Fiscal Relations and for contribution towards Technical Cooperation with African Development Bank (AfDB). The provision also includes contribution to Financial Action Task Force (FATF) and Eurasian Group on combating money laundering and Terrorism Financing (EAG).

15. **Exchange Loss under NRI Bonds:** This includes provision for exchange loss under NRI bonds.

16. **Others:** The provision is for of Government of India Equity in National Financial Holdings Company Limited (NFHCL) and National Skill Development Corporation(NSDC). Contribution to Corpus of National Skill Development Fund/Trust. The provision also includes Investment in Security Printing and Minting Corporation of India Limited (SPMCIL).

17. **Others:** This includes provision for subscription to International Bank for Reconstruction and Development (IBRD) towards payment for General Capital Increase (GCI) and Selective Capital Increase (SCI), Investment in International Financial Corporation (IFC) towards payment for Selective Capital Increase (SCI), Subscription to Asian Development Bank (ADB) and towards the capital stock of the African Development Bank and India's share of capital replenishments of the African Development Fund as well as for investment in International Monetary Fund and Maintenance of Value (MoV) Obligation. The provision also includes India's contribution towards lending resources of IMF.

18. **Others:** The provision is for budgetary support, for infrastructure projects under Public Private Partnership (PPP) through provision of Viability Gap Funding (VGF). This also includes provision for India Infrastructure Project Development Fund (IIPDF) and PPP mainstreaming activities.

19. **Others (Expenditure):** The provision includes subsidies towards Interest Equalization Support (IES) to EXIM Bank of India for Government of India supported Lines of Credit. It also includes expenditure on training of Indian Economic Service (IES) officers as well as for Salaries in respect of IES Probationers and Officers on Compulsory Wait; Secretariat expenditure in respect of Economic wings of the Embassies of India at Washington, Beijing and Tokyo; Grants-in-Aid to various economic research oriented Institutions/Organizations; custom and import duties on personal effects of non-Indian personnel in UN agencies.

20. **Others (Waiving off):** The provision includes waiving of outstanding dues and interest/penal interest on Loans outstanding against the Line of Credit (LoC) extended to Government of Yemen and waiving of outstanding dues and interest on loan to to Republic of Seychelles/Government of Kazakhstan and Uzbekistan.

21. **Contribution to UNDP:** This includes provision for contribution to United Nations Development Programme (UNDP).

22. **Cooperation with other countries:** The provision includes technical aid to South and South East Asia under the Colombo Plan and contribution to the Global Environmental Facility (GEF), a pilot programme developed by the World Bank, UNDP and UNEP, under which grants of

concessional loans will be provided to developing countries to help them implement programmes which protect the global environment. The provision also includes Contribution for liaison office of G-24.

23. **Development Assistance - Indian Development and Economic Assistance Scheme (IDEAS):** The token provision is for Grants-in-Aid for Development Assistance.

24. **46th AGM of ADB:** The provision is for the 46th AGM meeting of the Asian Development Bank in May 2013.

25. **Purchase of Machines for Budget Press:** The Provision is for purchase of machinery for the Budget Press.

26. **Purchase of Coins from SPMCIL:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Limited (SPMCIL).

27. **New Arrangements to Borrow:** The provision is for Note Purchase Agreement (NPA) roll over towards investment in the New Arrangements to Borrow (NAB).

28. A number of new and innovative ideas can be translated into viable projects/schemes. To facilitate implementation of such schemes in 2013-14, this provision is being made.

MINISTRY OF FINANCE

DEMAND NO. 34

Department of Financial Services

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	200.00	3567.78	3767.78	200.00	8335.22	8535.22	...	7159.42	7159.42	200.00	7268.99	7468.99	
Capital	14297.43	14.00	14311.43	15888.00	14.01	15902.01	14652.00	1.00	14653.00	15888.00	12.40	15900.40	
Total	14497.43	3581.78	18079.21	16088.00	8349.23	24437.23	14652.00	7160.42	21812.42	16088.00	7281.39	23369.39	
1. Secretariat-General Services	2052	...	14.04	14.04	...	15.07	15.07	...	21.62	21.62	...	19.81	19.81
Other Fiscal Services													
2. Other Expenditure (Special Court & Office of Custodian)	2047	...	7.48	7.48	...	8.23	8.23	...	6.50	6.50	...	7.32	7.32
Other Administrative Services													
3. Appellate Authority for Industrial and Financial Reconstruction (AAIFR)	2070	...	2.23	2.23	...	2.53	2.53	...	2.32	2.32	...	2.50	2.50
4. Board for Industrial and Financial Reconstruction (BIFR)	2070	...	9.69	9.69	...	12.34	12.34	...	9.97	9.97	...	11.82	11.82
5. Debt Recovery Tribunals (DRTs)	2070	...	43.44	43.44	...	44.25	44.25	...	51.50	51.50	...	67.50	67.50
6. Pension Fund Regulatory and Development Authority (PFRDA)	2070	...	16.00	16.00	...	22.00	22.00	...	20.95	20.95	...	25.30	25.30
Total-Other Administrative Services		...	71.36	71.36	...	81.12	81.12	...	84.74	84.74	...	107.12	107.12
Other General Economic Services													
7. Other Expenditure (Office of Court of Liquidator, Kolkata)	3475	...	0.50	0.50	...	0.52	0.52	...	0.52	0.52	...	0.47	0.47
8. Payment to ICICI Bank for Exchange/Interest rate fluctuations	3475	...	...	...	...	69.09	69.09	...	69.09	69.09	...	...	...
Total-Other General Economic Services		...	0.50	0.50	...	69.61	69.61	...	69.61	69.61	...	0.47	0.47
Capital Outlay on Public Works													
9. Debt Recovery Tribunal (DRT)													
9.01 Purchase of Land for Construction of Building of DRT, Chandigarh	4059	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Industrial Financial Institutions													
10. Payment of Subsidy to Nodal Agency, i.e. National Housing Bank towards interest subvention on Housing Loan	2885	...	300.00	300.00	...	400.00	400.00	...	500.00	500.00	...	200.00	200.00
11. Redemption of Securities issued to SASF													
11.01 Gross Expenditure	2885	...	300.00	300.00	...	...	...	...	300.00	300.00	...	...	...
11.02 Less: Realisation of Stressed Assets of IDBI	6885	...	-300.00	-300.00	...	...	...	...	-300.00	-300.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
12. Investment in Industrial Financial Institutions													
12.01 Export-Import Bank of India (Exim Bank)	4885	300.00	...	300.00	200.00	...	200.00	200.00	...	200.00	700.00	...	700.00
12.02 Equity Capital to India Infrastructure Finance Company Limited (IIFCL)	4885	500.00	...	500.00	400.00	...	400.00	400.00	...	400.00	400.00	...	400.00
<i>Total- Investment in Industrial Financial Institutions</i>		<i>800.00</i>	...	<i>800.00</i>	<i>600.00</i>	...	<i>600.00</i>	<i>600.00</i>	...	<i>600.00</i>	<i>1100.00</i>	...	<i>1100.00</i>
13. Grants to ICICI Bank for External Aided Component	2885	...	...	...	...	8.90	8.90	...	8.90	8.90	...	0.01	0.01
Total-Industrial Financial Institutions		800.00	300.00	1100.00	600.00	408.90	1008.90	600.00	508.90	1108.90	1100.00	200.01	1300.01
Agricultural Financial Institutions													
14. Grants in Aid to National Bank for Agriculture and Rural Development (NABARD) for creation of Women's Self Help Groups (SHGs) Development Fund	2416	100.00	...	100.00	200.00	...	200.00	...	...	...	100.00	...	100.00
15. Capital Support to Agricultural Financial Institutions													
15.01 Subscription to Share Capital of National Bank for Agriculture and Rural Development (NABARD)	4416	1000.00	...	1000.00	500.00	...	500.00	1000.00	...	1000.00	700.00	...	700.00
15.02 Government's Contribution towards Recapitalisation of Regional Rural Banks (RRBs)	4416	402.43	...	402.43	200.00	...	200.00	535.00	...	535.00	88.00	...	88.00
<i>Total- Capital Support to Agricultural Financial Institutions</i>		<i>1402.43</i>	...	<i>1402.43</i>	<i>700.00</i>	...	<i>700.00</i>	<i>1535.00</i>	...	<i>1535.00</i>	<i>788.00</i>	...	<i>788.00</i>
16. Grants through National Bank for Agriculture and Rural Development (NABARD) for Strengthening Short Term Cooperative Credit Structure (STCCS)	2416	...	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
17. Interest Subvention for providing Short Term Credit to Farmers	2416	...	3282.70	3282.70	...	6000.00	6000.00	...	5400.00	5400.00	...	6000.00	6000.00
18. Revival of Long Term Cooperative Credit Structure	2416	...	...	...	...	500.00	500.00	...	0.01	0.01	...	0.01	0.01
19. Contribution to Financial Inclusion Fund (FIF)	2416	...	10.00	10.00	...	20.00	20.00	...	...	...	...	...	...
20. Contribution to Financial Inclusion Technology Fund (FITF)	2416	...	10.00	10.00	...	30.00	30.00	...	...	...	...	...	...
21. Deduct recovery of unspent balance in respect of Agricultural Financial Institutions	2416	...	-1265.66	-1265.66	...	...	...	...	...	...	...	...	...
Total-Agricultural Financial Institutions		1502.43	2037.04	3539.47	900.00	6550.01	7450.01	1535.00	5400.02	6935.02	888.00	6000.01	6888.01
General Financial and Trading Institutions													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
22.	Transfer to Securities Redemption Fund for redeeming Securities issued against subscription in the Rights Issue of equity shares of State Bank of India	3465	...	625.00	625.00	...	625.00	625.00	...	625.00	625.00	...	625.00	625.00
23.	<i>Investment in Public Sector Banks and Insurance Companies</i>													
23.01	Transfer to National Investment Fund	5465	...	...	...	...	...	...	...	...	...	14000.00	...	14000.00
23.02	Recapitalisation of Public Sector Banks	5465	12000.00	...	12000.00	14588.00	...	14588.00	12517.00	...	12517.00	14000.00	...	14000.00
23.03	Less : Amount met from National Investment Fund	5465	...	...	...	...	...	...	...	...	...	-14000.00	...	-14000.00
	<i>Net</i>		12000.00	...	12000.00	14588.00	...	14588.00	12517.00	...	12517.00	14000.00	...	14000.00
24.	Equity Capital of LIC of India	5465	95.00	...	95.00	...	...	...	...	...	...	...	...	...
25.	World Bank Assistance to Small Industries Development Bank of India (SIDBI) to improve access to Microfinance in India under World Bank assisted Microfinance Project	6885	...	14.00	14.00	...	14.00	14.00	...	1.00	1.00	...	12.40	12.40
26.	Financial Support to Small Industries Development Bank of India (SIDBI) for creating an India Microfinance Equity Fund	3465	100.00	...	100.00	...	...	...	...	...	...	100.00	...	100.00
27.	Interest Subsidy to Goan Banks	2885	...	0.04	0.04	...	...	...	...	...	...	...	...	...
Total-General Financial and Trading Institutions			12195.00	639.04	12834.04	14588.00	639.00	15227.00	12517.00	626.00	13143.00	14100.00	637.40	14737.40
Social Security and Welfare														
28.	<i>Debt Waiver and Debt Relief Scheme for Farmers</i>													
28.01	Transfer to Farmers Debt Relief Fund	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
28.02	Payment to lending institutions against Debt Waiver and Debt Relief to Farmers													
28.02.01	Gross Expenditure	2235	...	1176.39	1176.39	...	0.01	0.01	...	...	...	...	...	...
28.02.02	Less: Amount met from Farmers Debt Relief Fund	2235	...	-1176.39	-1176.39	...	-0.01	-0.01	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
28.03	Payment of interest to lending institutions	2235	...	178.46	178.46	...	0.01	0.01	...	0.01	0.01	...	...	...
	<i>Total- Debt Waiver and Debt Relief Scheme for Farmers</i>		...	178.46	178.46	...	0.02	0.02	...	0.02	0.02	...	0.01	0.01
29.	Subsidy to Public Sector General Insurance Companies for Community based Universal Health Insurance Scheme	2235	...	13.60	13.60	...	0.01	0.01	...	0.01	0.01	...	...	...
30.	Interest Subsidy to LIC for Pension Plan for Senior Citizens	2235	...	182.04	182.04	...	182.25	182.25	...	140.00	140.00	...	134.23	134.23

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
31.	Swavalamban Scheme to encourage people from unorganised sector to join New Pension System (NPS)													
	31.01 Government's Co-contribution to subscribers of the New Pension System (NPS) under Swavalamban Scheme	2235	...	30.00	30.00	...	200.00	200.00	...	110.00	110.00	...	150.00	150.00
	31.02 Funding support for promotional and developmental activities for enrolment and contribution under Swavalamban Scheme	2235	...	10.00	10.00	...	20.00	20.00	...	18.00	18.00	...	20.00	20.00
	<i>Total- Swavalamban Scheme to encourage people from unorganised sector to join New Pension System (NPS)</i>		...	40.00	40.00	...	220.00	220.00	...	128.00	128.00	...	170.00	170.00
32.	Government's Contribution to Augment Social Security Fund maintained by LIC for Janshree Bima Yojana (JBY)	2235	...	100.00	100.00	...	175.00	175.00	...	175.00	175.00	...	...	...
33.	Government's contribution to Aam Aadmi Bima Yojna	2235	...	...	...	...	...	...	...	...	...	...	5.01	5.01
34.	Deduct Recoveries of unspent balance	2235	...	-1.78	-1.78	...	...	...	...	...	...	...	...	...
	Total-Social Security and Welfare		...	512.32	512.32	...	577.28	577.28	...	443.03	443.03	...	309.25	309.25
	Grand Total		14497.43	3581.78	18079.21	16088.00	8349.23	24437.23	14652.00	7160.42	21812.42	16088.00	7281.39	23369.39
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
	1. Export-Import Bank of India	12885	300.00	...	300.00	200.00	...	200.00	200.00	...	200.00	700.00	...	700.00
	2. India Infrastructure Finance Company Limited	12885	500.00	...	500.00	400.00	...	400.00	400.00	...	400.00	400.00	...	400.00
	3. National Bank for Agriculture and Rural Development	12435	1000.00	...	1000.00	500.00	...	500.00	1000.00	...	1000.00	700.00	...	700.00
	4. Regional Rural Banks	12435	402.43	...	402.43	200.00	...	200.00	535.00	...	535.00	88.00	...	88.00
	5. Public Sector Banks	13475	12000.00	...	12000.00	14588.00	...	14588.00	12517.00	...	12517.00	14000.00	...	14000.00
	Total		14202.43	...	14202.43	15888.00	...	15888.00	14652.00	...	14652.00	15888.00	...	15888.00
C. Plan Outlay														
	1. Other General Economic Services	13475	12195.00	...	12195.00	14588.00	...	14588.00	12517.00	...	12517.00	14100.00	...	14100.00
	2. Other outlays on Industries and Minerals	12885	800.00	...	800.00	600.00	...	600.00	600.00	...	600.00	1100.00	...	1100.00
	3. Other Agricultural Programmes	12435	1502.43	...	1502.43	900.00	...	900.00	1535.00	...	1535.00	888.00	...	888.00
	Total		14497.43	...	14497.43	16088.00	...	16088.00	14652.00	...	14652.00	16088.00	...	16088.00

1. **Secretariat - General Services:** The provision is for the secretariat expenditure of the Department of Financial Services.

2. **Other Fiscal Services (Special Court & Office of the Custodian):** The provision is for the Office of the Custodian and Special Court set up under the Special Courts (Trial of offences relating to Transactions in Securities) Act, 1992 for investigating irregularities involving transaction in securities.

3-6. **Other Administrative Services:** The provision is for the Appellate Authority for Industrial and Financial Reconstruction, Board for Industrial and Financial Reconstruction, Debt Recovery Tribunals and for providing grants to Pension Fund Regulatory and Development Authority (PFRDA).

7. **Other General Economic Services (Office of the Court of Liquidator, Kolkata):** The provision is for Office of Court of Liquidator, Kolkata.

8. **Payment to ICICI Bank for Exchange Variation:** This is for payment to ICICI Bank on account of exchange / interest rate fluctuations in respect of loan from IBRD.

9. **Debt Recovery Tribunal, Chandigarh:** The provision is for purchase of land and construction of building for Debt Recovery Tribunal (DRT), Chandigarh.

10. **Payment of subsidy to Nodal Agency i.e. National Housing Bank:** The provision is for providing 1% interest subvention on housing loans upto ₹ 15.00 lakh through nodal agency i.e. National Housing Bank. The interest subsidy is routed through the scheduled commercial Banks and the housing finance companies registered with the National Housing Bank.

11. **Redemption of securities issued to Stressed Assets Stabilisation Fund (SASF):** In terms of provision of the SASF Trust Deed, SASF has been remitting the amounts recovered out of the stressed and non-performing assets to the Government of India (GOI) and GOI has been paying to IDBI Bank Limited, the amount received from SASF. The provision is accordingly made to make payment to IDBI Bank Ltd. in this regard.

12.01. **Export-Import Bank of India (EXIM Bank):** EXIM Bank provides financial assistance to exports and imports and functions as the principal financial institution for coordinating the working of institutions engaged in financing export and import of goods and services with a view to promoting country's international trade. The provision is for release of funds to EXIM Bank as equity support/subscription to increase the paid up capital of the Bank to the level of its authorized capital.

12.02. **India Infrastructure Finance Company Limited (IIFCL):** IIFCL provides funds, especially debt of longer-term maturity, directly to the eligible project to supplement other loans from banks and financial institutions. The company would fill the gap for long term infrastructure finance, which the banks are not in a position to address owing to concerns relating to mis-matches in assets and liabilities. The provision is for equity support to IIFCL keeping in view the business programme and capital requirement.

13. **Grants to ICICI Bank for External Aided Component:** This is for payment of grants to ICICI Bank in respect of funds received by the Government from US AID under Grant No. 386-

0-542. (ECO), funds received by the Government for US AID under Grant No. 386-0-496 (PACT-CRH) and on account of Grant to ICICI Bank under kfw-Interest differential fund.

14. **Grants-in-aid to National Bank for Agriculture and Rural Development (NABARD) for creation of Women's Self Help Groups (SHGs) Development Fund:** The provision is for creating Women's Self Help Groups (SHGs) Development Fund with NABARD to empower women to promote their Self Help Groups in pursuance to the Budget announcement 2011-12.

15.01. **Subscription to Share Capital of National Bank for Agriculture and Rural Development (NABARD):** The provision is for augmenting the capital of NABARD.

15.02. **Government's contribution towards recapitalisation of Regional Rural Banks:** The provision is for recapitalisation of Regional Rural Banks (RRBs).

16. **Grants to NABARD for Strengthening Short Term Cooperative Credit Structure (STCCS):** The provision is for release of grants to NABARD for recapitalizing different tiers of short term cooperative credit structure (STCCS) starting with Primary Agricultural Credit Society (PACS).

17. **Interest Subvention for providing Short Term Credit to farmers:** The provision is for interest subvention to NABARD, Regional Rural Banks, Cooperative Banks and Public Sector Banks for providing Short Term Credit to farmers at subsidized rate of interest.

18. **Revival of Long Term Cooperative Credit Structure (LTCCS):** The provision is for payment of grants to NABARD for providing incentives to States and Cooperative Institutions to adopt reform measures for strengthening Long Term Cooperative Credit Structure in the country.

22. **Transfer to Securities Redemption Fund for redeeming Securities issued against subscription in the Rights Issue of Equity Shares of State Bank of India:** The provision is for transfer to Securities Redemption Fund for redeeming Securities issued against subscription to the Rights issue of Equity shares of State Bank of India.

23.02. **Recapitalisation of Public Sector Banks:** The provision is for Recapitalisation of Public Sector Banks to enable them to maintain their Tier - I CRAR at desired level.

24. **Equity Capital of LIC of India:** This is for increasing the capital base of LIC.

25. **World Bank Assistance to Small Industries Development Bank of India (SIDBI) to improve access to Microfinance Project:** To provide a 'pass through' entry for the loan of US \$ 100 million (₹ 450.00 crore) from International Development Association (IDA) to SIDBI.

26. **Financial support to Small Industries Development Bank of India (SIDBI) for creating an India Microfinance Equity Fund:** The provision is for creating an India Microfinance Equity Fund of ₹100 crore with Small Industries Development Bank of India (SIDBI) in pursuance of the Budget announcement 2011-12.

27. **Interest Subsidy to Goan Banks:** The provision is for paying interest subsidy to Goan Banks.

29. **Subsidy to Public Sector General Insurance Companies for Community based Universal Health Insurance Scheme:** The provision is for subsidy to Public Sector General Insurance Companies for community based Universal Health Insurance Scheme.

30. **Interest Subsidy to LIC for Pension Plan for Senior citizens:** The provision is for payment of interest subsidy to Life Insurance Corporation of India (LIC) towards pension/annuity to the policy holders and payment of lumpsum equal to purchase price to the nominee of the policy holders.

31. **Swavalamban Scheme to encourage people from unorganized sector to join New Pension System (NPS):** This is for providing funding support under Swavalamban Scheme, announced by the Finance Minister in Budget Speech, 2010-11. The scheme is aimed at encouraging the people from unorganized sector to voluntarily save for their retirement by enrolling themselves under the New Pension System (NPS).

33. **Government's contribution to Aam aadmi Bima Yojana:** The provision is to provide Government's contribution to Social Security and Scholarship fund under Aam aadmi Bima Yojana.

34. **Deduct recoveries of unspent balance:** Indicates recoveries of unspent balance relating to Social Security and welfare.

MINISTRY OF FINANCE
No. 35 (APPROPRIATION)
Interest Payments

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	273149.88	273149.88	...	319759.43	319759.43	...	316674.16	316674.16	...	370684.49	370684.49	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	273149.88	273149.88	...	319759.43	319759.43	...	316674.16	316674.16	...	370684.49	370684.49	
1. Prepayment Premium for reduction of debt	2048	...	...	...	100.00	100.00	...	...	...	...	2000.00	2000.00	
Interest Payments													
2. <i>Interest on Internal Debt</i>													
2.01 Market Loans													
2.01.01 Market Loans	2049	...	189416.34	189416.34	...	220091.72	220091.72	...	225537.27	225537.27	...	270745.66	270745.66
2.01.02 Less accrued interest	0049	...	-13832.22	-13832.22	...	-5000.00	-5000.00	...	-17323.33	-17323.33	...	-14000.00	-14000.00
<i>Net</i>	...	...	<i>175584.12</i>	<i>175584.12</i>	...	<i>215091.72</i>	<i>215091.72</i>	...	<i>208213.94</i>	<i>208213.94</i>	...	<i>256745.66</i>	<i>256745.66</i>
2.02 Discount on Cash Management Bills	2049	...	1077.80	1077.80	...	1100.00	1100.00	...	...	...	...	1100.00	1100.00
2.03 Compensation & Other Bonds	2049	...	3601.93	3601.93	...	1699.25	1699.25	...	2320.24	2320.24	...	1284.15	1284.15
2.04 14 days Treasury Bills	2049	...	3795.52	3795.52	...	5200.00	5200.00	...	5200.00	5200.00	...	5500.00	5500.00
2.05 91 days Treasury Bills	2049	...	9189.60	9189.60	...	8800.00	8800.00	...	11405.54	11405.54	...	12361.48	12361.48
2.06 182 days Treasury Bills	2049	...	3762.56	3762.56	...	4472.00	4472.00	...	5181.00	5181.00	...	5532.00	5532.00
2.07 Discount on 364 days Treasury Bills	2049	...	6949.32	6949.32	...	8944.00	8944.00	...	9907.00	9907.00	...	10543.00	10543.00
2.08 Management of Debt	2049	...	591.59	591.59	...	672.85	672.85	...	731.55	731.55	...	827.96	827.96
2.09 Ways & Means Advance	2049	...	1513.62	1513.62	...	2000.00	2000.00	...	100.00	100.00	...	2000.00	2000.00
2.10 Marketable securities issued in conversion of special securities	2049	...	4855.57	4855.57	...	4855.57	4855.57	...	4855.57	4855.57	...	4710.17	4710.17
2.11 Market Stabilisation Scheme													
2.11.01 Market Stabilisation Scheme	2049	...	...	...	...	110.00	110.00	...	...	...	...	1630.38	1630.38
2.11.02 Less accrued interest	0049	...	...	...	...	-10.00	-10.00	...	...	...	...	-315.97	-315.97
<i>Net</i>	...	...	...	...	...	<i>100.00</i>	<i>100.00</i>	...	...	...	...	<i>1314.41</i>	<i>1314.41</i>
<i>Total- Interest on Internal Debt</i>	...	...	<i>210921.63</i>	<i>210921.63</i>	...	<i>252935.39</i>	<i>252935.39</i>	...	<i>247914.84</i>	<i>247914.84</i>	...	<i>301918.83</i>	<i>301918.83</i>
3. Interest on External Debt	2049	...	3501.29	3501.29	...	3946.56	3946.56	...	4073.23	4073.23	...	4276.24	4276.24
4. <i>Interest on Small Savings, Provident Funds etc.</i>													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.01	Interest on Small Savings deposits, certificates and operational expenses	2049	...	18014.84	18014.84	...	18872.00	18872.00	...	20871.92	20871.92	...	18520.25	18520.25
4.02	State Provident Funds	2049	...	8504.80	8504.80	...	9815.27	9815.27	...	9815.27	9815.27	...	9764.28	9764.28
4.03	Insurance & Pension Funds	2049	...	5895.43	5895.43	...	6988.50	6988.50	...	6988.50	6988.50	...	6728.49	6728.49
4.04	Special Deposits of Non-Government Provident Funds	2049	...	9179.82	9179.82	...	9346.88	9346.88	...	9421.00	9421.00	...	9221.00	9221.00
4.05	Special Securities issued to UTI	2049	...	11.04	11.04	...	...	...	...	...	...	...	...	...
4.06	Other Special Deposits	2049	...	1519.23	1519.23	...	1727.05	1727.05	...	1727.05	1727.05	...	1918.52	1918.52
	<i>Total- Interest on Small Savings, Provident Funds etc.</i>		...	<i>43125.16</i>	<i>43125.16</i>	...	<i>46749.70</i>	<i>46749.70</i>	...	<i>48823.74</i>	<i>48823.74</i>	...	<i>46152.54</i>	<i>46152.54</i>
5.	Interest on Reserve Funds	2049	...	68.72	68.72	...	268.50	268.50	...	268.50	268.50	...	268.50	268.50
6.	<i>Interest on other obligations</i>													
6.01	Special bonds to Oil Companies	2049	...	10957.56	10957.56	...	10457.66	10457.66	...	10457.66	10457.66	...	10255.96	10255.96
6.02	Special bonds issued to Food Corporation of India	2049	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26
6.03	Special bonds issued to Fertilizer Companies	2049	...	1386.37	1386.37	...	1173.58	1173.58	...	1173.58	1173.58	...	1173.58	1173.58
6.04	Bonds for SBI Rights	2049	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67
6.05	Special Bonds to PLI	2049	...	562.80	562.80	...	1157.80	1157.80	...	1145.90	1145.90	...	1730.70	1730.70
6.06	Interest on other obligations	2049	...	672.51	672.51	...	816.31	816.31	...	662.78	662.78	...	754.21	754.21
	<i>Total- Interest on other obligations</i>		...	<i>15733.17</i>	<i>15733.17</i>	...	<i>15759.28</i>	<i>15759.28</i>	...	<i>15593.85</i>	<i>15593.85</i>	...	<i>16068.38</i>	<i>16068.38</i>
7.	Actual Recoveries	2049	...	-200.09	-200.09	...	...	...	...	...	...	...	...	...
Grand Total			...	273149.88	273149.88	...	319759.43	319759.43	...	316674.16	316674.16	...	370684.49	370684.49

The entire expenditure included in this Appropriation is classified as 'Charged' on the Consolidated Fund of India under article 112 (3)(C) of the Constitution.

2. The Appropriation provides for interest charges on Central Government's debt obligations, both internal and external. It also includes provisions for interest payable on provident funds, special deposits with the Government besides depreciation and other reserve funds of commercial departments, like Railways. Provision for management of debt and other liabilities of the Central government are also included in this Appropriation. The provision for interest/discount payment on dated securities/treasury bills issued under the Market Stabilisation Scheme(MSS) is shown separately, in compliance with the provisions of the MOU on MSS dated March 25, 2004.

3. The increase in the Budget Estimates, 2013-2014 is mainly due to larger requirements for interest on market loans, Discount on Treasury Bills, charges payable for management of Debt, interest on external debt and interest on special bonds issued to PLI.

MINISTRY OF FINANCE

DEMAND NO. 36

Transfers to State and Union Territory Governments

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Revenue	70080.43	43293.23	113373.66	88543.00	58682.46	147225.46	74543.00	55356.80	129899.80	91957.00	62459.40	154416.40		
Capital	9995.36	...	9995.36	11000.00	...	11000.00	11000.00	...	11000.00	11000.00	...	11000.00		
Total	80075.79	43293.23	123369.02	99543.00	58682.46	158225.46	85543.00	55356.80	140899.80	102957.00	62459.40	165416.40		
Grants-in-aid to State/UT														
Non-Plan Grants														
1. Grants under Article 275(1) of the Constitution														
1.01	Grants to cover deficit on Revenue Account	3601	...	10808.00	10808.00	...	11716.00	11716.00	...	11716.00	11716.00	...	10074.00	10074.00
1.02	Grants for Local Bodies	3601	...	11134.62	11134.62	...	18654.60	18654.60	...	19572.00	19572.00	...	22972.46	22972.46
1.03	Grants in Aid for maintenance of Roads and Bridges	3601	...	4257.00	4257.00	...	4731.00	4731.00	...	4078.83	4078.83	...	5175.00	5175.00
1.04	Grants in Aid for maintenance of Public Buildings	3601	...	60.63	60.63	...	...	...	...	...	...	...	...	...
1.05	Grants in Aid for maintenance of Forests	3601	...	...	...	...	...	...	...	...	...	...	...	...
1.06	Grants in Aid for Heritage Conservation	3601	...	...	...	...	...	...	...	...	...	...	...	...
1.07	Grants in Aid for State Specific Needs	3601	...	6175.75	6175.75	...	6723.75	6723.75	...	4308.81	4308.81	...	6723.75	6723.75
1.08	Grants in Aid for State Disaster Response Fund(SDRF) (Including for Capacity Building)	3601	...	4344.45	4344.45	...	5262.29	5262.29	...	5262.29	5262.29	...	5520.17	5520.17
1.09	Grants in Aid for National Disaster Response Force	3601	...	...	...	...	...	...	...	...	...	...	...	...
1.10	Grants in Aid for Performance Incentive Grant	3601	...	510.00	510.00	...	360.00	360.00	...	360.00	360.00	...	...	...
1.11	Grants in Aid for Environment	3601	...	1751.00	1751.00	...	2500.00	2500.00	...	1602.50	1602.50	...	2500.00	2500.00
1.12	Grants in Aid for Governance	3601	...	723.23	723.23	...	3528.82	3528.82	...	3250.37	3250.37	...	3629.02	3629.02
1.13	Grants in Aid for Elementary Education	3601	...	4208.00	4208.00	...	4881.00	4881.00	...	4881.00	4881.00	...	5540.00	5540.00
<i>Total- Grants under Article 275(1) of the Constitution</i>			...	43972.68	43972.68	...	58357.46	58357.46	...	55031.80	55031.80	...	62134.40	62134.40

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2. Grant in lieu of share in Central Taxes & Duties to NCT of Delhi	3602	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00
Total-Non-Plan Grants		...	44297.68	44297.68	...	58682.46	58682.46	...	55356.80	55356.80	...	62459.40	62459.40
Total-Grants-in-aid to State/UT		...	44297.68	44297.68	...	58682.46	58682.46	...	55356.80	55356.80	...	62459.40	62459.40
Loans and Advances to State and U.T. Governments													
Non-Plan Grants													
3. Ways and Means Advances													
3.01 Payments	7601	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
3.02 Less- Recoveries during the year	7601	...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grants-in-aid to State/UT													
Non-Plan Grants													
4. Conversion/Write off of Loans													
4.01 Loan to State Governments written off	2075	...	38.00	38.00	...	...	...	...	89.04	89.04	...	...	...
4.02 Loans to State Governments written off in terms of recommendation of Thirteenth Finance Commission	2075	...	2050.10	2050.10	...	100.00	100.00	...	224.51	224.51	...	...	...
4.03 Less- Receipts Netted	0075	...	-2088.10	-2088.10	...	-100.00	-100.00	...	-313.55	-313.55	...	...	...
4.04 Less- Receipts Netted	7601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grants/Loans for State Plan Schemes													
5. National Investment Fund													
5.01 Transfer to National Investment Fund	3601	3976.48	...	3976.48	7365.00	...	7365.00	5892.00	...	5892.00	...	...	...
5.02 Amount met from NIF for Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	3601	-1533.72	...	-1533.72	-2931.00	...	-2931.00	-2344.80	...	-2344.80	...	...	...
5.03 Amount met from NIF for Accelerated Irrigation Benefit Programme (AIBP)	3601	-2442.76	...	-2442.76	-4434.00	...	-4434.00	-3547.20	...	-3547.20	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
6. Block Grants													
6.01 Normal Central Assistance	3601	20920.68	...	20920.68	25589.00	...	25589.00	24089.00	...	24089.00	27636.00	...	27636.00
6.02 Additional Central Assistance for Externally Aided Projects	3601	3153.25	...	3153.25	2500.00	...	2500.00	2500.00	...	2500.00	2500.00	...	2500.00
6.03 Additional Central Assistance for Other Projects	3601	1877.20	...	1877.20	1261.00	...	1261.00	2061.00	...	2061.00	1261.00	...	1261.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.04	Special Central Assistance	3601	8370.00	...	8370.00	9571.00	...	9571.00	9671.00	...	9671.00	9571.00	...	9571.00
6.05	Special Central Assistance-Hill Areas	3601	298.85	...	298.85	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00
6.06	Special Central Assistance Border Area	3601	1003.22	...	1003.22	990.00	...	990.00	990.00	...	990.00	990.00	...	990.00
6.07	Special Plan Assistance	3601	5758.84	...	5758.84	6005.00	...	6005.00	6005.00	...	6005.00	6341.00	...	6341.00
6.08	Accelerated Irrigation Benefit Programme and other Water Resources Programme	3601	7459.01	...	7459.01	14242.00	...	14242.00	7342.00	...	7342.00	12962.00	...	12962.00
6.09	National Social Assistance Programme (NSAP) including Annapurna	3601	6546.08	...	6546.08	8382.00	...	8382.00	7882.00	...	7882.00	9541.00	...	9541.00
6.10	National E-Governance Action Plan (NEGAP)	3601	41.37	...	41.37	190.00	...	190.00	90.00	...	90.00	315.00	...	315.00
6.11	Backward Regions Grant Fund-State Component	3601	7187.30	...	7187.30	6990.00	...	6990.00	6790.00	...	6790.00	5000.00	...	5000.00
6.12	Jawaharlal Nehru National Urban Renewable Mission (JNNURM)													
6.12.01	Sub Mission on Urban Infrastructure and Governance	3601	4113.68	...	4113.68	5900.00	...	5900.00	3300.00	...	3300.00	5000.00	...	5000.00
6.12.02	Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	3601	1134.58	...	1134.58	2100.00	...	2100.00	1600.00	...	1600.00	4478.00	...	4478.00
6.12.03	Sub Mission on Basic Services to Urban Poor (SM-BSUP)	3601	1321.92	...	1321.92	2100.00	...	2100.00	1022.00	...	1022.00	1500.00	...	1500.00
6.12.04	Integrated Housing and Slum Development (IHSDP)	3601	699.66	...	699.66	900.00	...	900.00	800.00	...	800.00	1000.00	...	1000.00
6.12.05	Rajiv Awas Yojana (RAY)	3601	67.94	...	67.94	1522.00	...	1522.00	100.00	...	100.00	2022.00	...	2022.00
	<i>Total- Jawaharlal Nehru National Urban Renewable Mission (JNNURM)</i>		<i>7337.78</i>	<i>...</i>	<i>7337.78</i>	<i>12522.00</i>	<i>...</i>	<i>12522.00</i>	<i>6822.00</i>	<i>...</i>	<i>6822.00</i>	<i>14000.00</i>	<i>...</i>	<i>14000.00</i>
6.13	ACA for Desalination Plant at Chennai	3601	126.85	...	126.85	1.00	...	1.00	1.00	...	1.00	...	...	...
6.14	ACA for Drought mitigation in Bundelkhand Region	3601	...	...	...	...	...	...	...	...	...	...	...	...
6.15	ACA for LWE affected districts	3601	...	...	...	...	...	...	...	...	...	1000.00	...	1000.00
6.16	Other Additional Central Assistance	3601	...	...	...	...	...	...	...	...	...	540.00	...	540.00
	<i>Total- Block Grants</i>		<i>70080.43</i>	<i>...</i>	<i>70080.43</i>	<i>88543.00</i>	<i>...</i>	<i>88543.00</i>	<i>74543.00</i>	<i>...</i>	<i>74543.00</i>	<i>91957.00</i>	<i>...</i>	<i>91957.00</i>
7.	<i>Block Loans</i>													
7.01	Additional Central Assistance for Externally Aided Projects	7601	9995.36	...	9995.36	11000.00	...	11000.00	11000.00	...	11000.00	11000.00	...	11000.00
	Total-Grants/Loans for State Plan Schemes Relief on account of National Calamities		80075.79	...	80075.79	99543.00	...	99543.00	85543.00	...	85543.00	102957.00	...	102957.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Transfer to National Calamity Contingency Fund/ Transfer to National Disaster Response Fund (NDRF)	2245	...	3997.92	3997.92	...	4620.00	4620.00	...	4375.00	4375.00	...	4800.00	4800.00
8.01 Less-National Calamity Contingent Duty (Customs)	0037	...	-999.48	-999.48	...	-1155.00	-1155.00	...	-1150.00	-1150.00	...	-1300.00	-1300.00
8.02 Less-National Calamity Contingent Duty (Union Excise)	0038	...	-2998.44	-2998.44	...	-3465.00	-3465.00	...	-3225.00	-3225.00	...	-3500.00	-3500.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
9. Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)	2245	...	2458.92	2458.92	...	4620.00	4620.00	...	4375.00	4375.00	...	4800.00	4800.00
9. Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)		...	...	...	...	...	...	...	...	...	...	...	...
9.01 Less-Amount met by transfer from NCCF/NDRF	2245	...	-2458.92	-2458.92	...	-4620.00	-4620.00	...	-4375.00	-4375.00	...	-4800.00	-4800.00
Total-Relief on account of National Calamities		...	...	...	...	...	...	...	...	...	...	...	...
10. Actual Recoveries	2075	...	-1004.45	-1004.45	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-1004.45	-1004.45	...	...	...	...	...	...	...	...	...
Grand Total		80075.79	43293.23	123369.02	99543.00	58682.46	158225.46	85543.00	55356.80	140899.80	102957.00	62459.40	165416.40
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
State Plan:													
1. Block Loans	43601	9995.36	...	9995.36	11000.00	...	11000.00	11000.00	...	11000.00	11000.00	...	11000.00
2. Block Grants	43601	70080.43	...	70080.43	88543.00	...	88543.00	74543.00	...	74543.00	91957.00	...	91957.00
Total - State Plan		80075.79	...	80075.79	99543.00	...	99543.00	85543.00	...	85543.00	102957.00	...	102957.00
Total		80075.79	...	80075.79	99543.00	...	99543.00	85543.00	...	85543.00	102957.00	...	102957.00

1. **Non Plan Grants to State Governments:** The estimates for grants to State Governments are based on the recommendations of the Thirteenth Finance Commission and other grants. The Non-Plan grants recommended by the Thirteenth Finance Commission are Non-Plan revenue deficit of States, Elementary Education, Environment, Improving Outcomes, Maintenance of Roads and Bridges, Local Bodies, Calamity Relief and for the State Specific Needs. In addition, grants are being given for modernization of State Police Force, roads, improvements in salary scale of university and college teachers etc.

2. **Grant in lieu of Share in Central Taxes and Duties to NCT of Delhi:** This provision has been made for Government of NCT of Delhi for Grant in Lieu of Share in Central Taxes and Duties.

3. **Ways and Means Advance:** This is a provision for temporary advance to facilitate the State Governments to tide over short term liquidity mismatches.

6.01. **Normal Central Assistance (NCA):** NCA is untied assistance for States Annual Plans that is allocated on the basis of the Gadgil Mukherjee Formula.

6.02. **Additional Central Assistance for Externally Aided Projects (EAPs) of States:** ACA for EAPs is routed through this Demand. From April, 2005, a new system of back-to-back (B2B) transfer of external assistance was introduced on the recommendation of the Twelfth Finance Commission, under which the external assistance is passed on to the General Category States on the same terms and conditions on which these are received by the central Government from donor agencies. In case of ongoing projects (signed before 1st April, 2005), the assistance to general category States continues to be passed on the NCA pattern (70 loan: 30 grant). Special Category States, however, receive ACA for EAPs on a 90% Grant and 10% Loan pattern.

6.03. **Additional Central Assistance for Other Projects (ACAOP):** This assistance is tied to projects and generally includes a component for 30% grants to General Category States.

6.04. **Special Central Assistance (SCA):** This is being allocated to meet the gap in resources for financing of the Annual Plans of Special Category States.

6.05. **SCA for Hill Area/Western Ghats Development Programme:** This is a 100% grant provided for development projects in identified hills areas and the Western Ghats.

6.06. **SCA for Border Area Development Programme (BADP):** This is a 100% grant provided for development projects in the 17 States with international borders. The main objective of BADP is to meet the special developmental needs of the people living in remote and inaccessible areas near the international border and to bridge the gaps in infrastructure of such areas through convergence of schemes following a participatory approach.

6.07. **Special Plan Assistance (SPA):** This assistance is provided to the Special Category States (generally as 90% grant) for funding of projects identified by the States that are not covered by any central scheme, for non-recurring expenditure of developmental nature.

6.08. **ACA for Accelerated Irrigation Benefit Programme (AIBP):** Central Assistance is provided to States for completion of irrigation projects, flood management works, command area development and water management and other water resources programmes.

6.09. **ACA for National Social Assistance Programme (NSAP):** Assistance to States under NSAP covers the Indira Gandhi National Old Age Pension Scheme (IGNOAPS), the Indira Gandhi National Widow Pension Scheme (IGNWPS), the Indira Gandhi National Disability Pension Scheme (IGNDPS), the National Family Benefit Scheme (NFBS) and the Annapurna Scheme.

6.10. **ACA for National e-Governance Action Plan (NeGAP):** Four components of NeGAP are presently, Common Service Centre (CSC), State Wide Area Networks (SWAN), State Data Centres (SDC), and Capacity Building. Further, the Mission Mode State Treasury Computerization project has also been undertaken under NeGAP.

6.11. **SCA for Backward Regions Grant Fund (BRGF):** The BRGF Scheme aims to provide 100% grant to States to catalyze development of backward areas. The State Component, of BRGF covers Bihar, West Bengal and the Kalahandi-Bolangir-Koraput (KBK) districts of Odisha. Funds for the Bundelkhand Drought Mitigation Package is also included in this provision.

6.12. **ACA for Jawaharlal Nehru National Urban Renewal Mission (JNNURM):** This mission was launched in December, 2005 for integrated development of infrastructural services.

JNNURM includes Sub-Missions on Urban Infrastructure and Governance (UIG), Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT), Basic Services to the Urban Poor (BSUP) and Integrated Housing and Slum Development Programme (IHS DP). Rajiv Awas Yojana (RAY) is a new State Sector scheme announced under JNNURM in 2009-10, that is aimed at making the country slum free by 2020.

6.14. **ACA for Drought mitigation in Bundelkhand Region:** Provision for Drought mitigation in Bundelkhand Region is included under SCA for BRGF at item number 6.11.

7.01. **Block Loan for ACA for EAPs:** Provision of funds for the Loan component for Externally Aided projects to States under the Capital head of Account.

8. **Assistance to States from National Disaster Response Fund:** The erstwhile National Calamity Contingency Fund (NCCF) which was constituted as per the recommendations of the Eleventh Finance Commission has been merged into National Disaster Response Fund (NDRF) in line with the recommendation of the Thirteenth Finance Commission. The amount collected from National Calamity Contingent Duty (NCCD) is transferred to the NDRF and assistance to States is provided to supplement funds from the State Disaster Response Fund (SDRF) of a State, to facilitate immediate relief in case of calamities beyond the coping capacity of the States.

MINISTRY OF FINANCE

DEMAND NO. 37

Loans to Government Servants, etc.

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	-185.61	-185.61	...	-195.00	-195.00	...	-165.00	-165.00	...	-175.00	-175.00
Total	...	-185.61	-185.61	...	-195.00	-195.00	...	-165.00	-165.00	...	-175.00	-175.00
<i>1. Loans to Government Servants, etc.</i>												
1.01 House Building Advances	7610	64.58	64.58	...	80.00	80.00	...	67.00	67.00	...	65.00	65.00
1.02 Advances for Purchase of Motor Conveyances	7610	94.00	94.00	...	107.00	107.00	...	105.46	105.46	...	97.61	97.61
1.03 Advances for Purchase of Other Conveyances	7610	2.38	2.38	...	2.50	2.50	...	2.10	2.10	...	2.00	2.00
1.04 Advances for Purchase of Computers	7610	51.39	51.39	...	60.20	60.20	...	60.20	60.20	...	60.00	60.00
1.05 Other Advances	7610	0.34	0.34	...	0.30	0.30	...	0.24	0.24	...	0.39	0.39
<i>Total- Loans to Government Servants, etc.</i>	...	212.69	212.69	...	250.00	250.00	...	235.00	235.00	...	225.00	225.00
<i>2. Less: Receipts shown which are netted</i>												
2.01 House Building Advances	7610	-208.16	-208.16	...	-270.00	-270.00	...	-230.00	-230.00	...	-230.00	-230.00
2.02 Conveyance Advances	7610	-131.78	-131.78	...	-144.00	-144.00	...	-130.00	-130.00	...	-130.00	-130.00
2.03 Other Advances, etc.	7610	-58.36	-58.36	...	-31.00	-31.00	...	-40.00	-40.00	...	-40.00	-40.00
<i>Total</i>	...	-398.30	-398.30	...	-445.00	-445.00	...	-400.00	-400.00	...	-400.00	-400.00
Grand Total	...	-185.61	-185.61	...	-195.00	-195.00	...	-165.00	-165.00	...	-175.00	-175.00

1. This is a composite Demand which provides for the requirement of all the Central Ministries and Departments and their subordinate organisations and Union Territory Administrations (like Chandigarh, Andaman & Nicobar Islands, etc.) for payment of loans and advances to their employees. It also includes provision for advances to Members of Parliament for purchase of motor conveyance.

The purpose for which the interest-bearing loans are advanced include house-building, purchase of conveyance and purchase of computers, etc.

MINISTRY OF FINANCE
No. 38 (APPROPRIATION)
Repayment of Debt

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	...	...	...	...	...	...	...	...	...	...	...
Internal Debt of Central Government													
<i>1. Internal Debt of Central Government</i>													
1.01 Market Loans	6001	...	73584.69	73584.69	...	90615.94	90615.94	...	90615.94	90615.94	...	145008.84	145008.84
1.02 14 day Treasury Bills	6001	...	2109690.77	2109690.77	...	2145265.00	2145265.00	...	2283059.00	2283059.00	...	2413650.00	2413650.00
1.03 91 day Treasury Bills	6001	...	392537.99	392537.99	...	537546.50	537546.50	...	562439.26	562439.26	...	573045.72	573045.72
1.04 182 day Treasury Bills	6001	...	63600.55	63600.55	...	99352.50	99352.50	...	117239.25	117239.25	...	130007.00	130007.00
1.05 364 day Treasury Bills	6001	...	42481.60	42481.60	...	90371.35	90371.35	...	90381.90	90381.90	...	130473.85	130473.85
1.06 Market Stabilisation Scheme													
1.06.01 Dated securities	6001	...	...	...	...	...	...	...	...	...	...	...	...
1.06.02 91 day Treasury Bills	6001	...	...	...	...	...	...	...	...	...	...	...	...
1.06.03 182 day Treasury Bills	6001	...	...	...	...	...	...	...	...	...	...	...	...
1.06.04 364 day Treasury Bills	6001	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Market Stabilisation Scheme</i>		...	...	...	...	...	...	...	...	...	...	...	...
1.07 Cash Management Bills	6001	...	93000.00	93000.00	...	95000.00	95000.00	...	...	...	...	100000.00	100000.00
1.08 Ways and Means Advances	6001	...	682685.00	682685.00	...	700000.00	700000.00	...	132118.00	132118.00	...	500000.00	500000.00
1.09 Others													
1.09.01 Securities issued to International Financial Institutions	6001	...	1454.60	1454.60	...	61.23	61.23	...	2559.05	2559.05	...	2562.21	2562.21
1.09.02 Compensation and Other Bonds	6001	...	13005.15	13005.15	...	10659.61	10659.61	...	5915.09	5915.09	...	1112.28	1112.28
1.09.03 Special Central Government Securities issued against outstanding balance of small savings as on 31.03.1999	6001	...	9000.00	9000.00	...	...	...	...	...	...	...	...	...
1.09.04 Redemption of Securities issued to NSSF	6001	...	1302.48	1302.48	...	1302.48	1302.48	...	1302.48	1302.48	...	1302.48	1302.48
<i>Total- Others</i>		...	24762.23	24762.23	...	12023.32	12023.32	...	9776.62	9776.62	...	4976.97	4976.97

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Internal Debt of Central Government</i>	...	...	3482342.83	3482342.83	...	3770174.61	3770174.61	...	3285629.97	3285629.97	...	3997162.38	3997162.38
2. External Debt	6002	...	13585.88	13585.88	...	15899.74	15899.74	...	16276.46	16276.46	...	17086.17	17086.17
3. Less-Amount netted against Receipts	6001	...	-3482342.83	-3482342.83	...	-3770174.61	-3770174.61	...	-3285629.97	-3285629.97	...	-3997162.38	-3997162.38
	6002	...	-13585.88	-13585.88	...	-15899.74	-15899.74	...	-16276.46	-16276.46	...	-17086.17	-17086.17
	8999	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-3495928.71	-3495928.71	...	-3786074.35	-3786074.35	...	-3301906.43	-3301906.43	...	-4014248.55	-4014248.55
Grand Total		...	...	...	...	...	...	...	...	...	...	...	...

1 & 2. **Internal and External Debt:** This appropriation includes provision for repayment of internal and external debt raised by Central Government including discharge of Treasury bills of different maturities, short term borrowings through Cash Management Bills, Ways and Means Advances etc.

MINISTRY OF FINANCE

DEMAND NO. 39

Department of Expenditure

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	2.45	115.22	117.67	4.00	131.25	135.25	2.88	121.97	124.85	4.00	136.12	140.12			
Capital	1.03	...	1.03	...	...	...	...	...	...	...	...	...
Total	3.48	115.22	118.70	4.00	131.25	135.25	2.88	121.97	124.85	4.00	136.12	140.12			
1. Secretariat-General Services	2052	...	67.40	67.40	...	89.45	89.45	...	84.39	84.39	...	93.91	93.91		
Other Administrative Services															
2. Scheme for enhancing training capacity of National Institute of Financial Management	2070	2.45	1.40	3.85	4.00	1.40	5.40	2.88	1.40	4.28	4.00	1.40	5.40		
3. Development of National Institute of Financial Management	4070	1.03	...	1.03	...	...	...	...	...	...	...	...	...
4. Training Centre for Civil Accounts Organisation(Institute of Government Accounts and Finance)	2070	...	3.61	3.61	...	4.39	4.39	...	4.17	4.17	...	4.80	4.80		
5. Contribution to Association of Government Accounts Organisation of Asia	2070	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01		
6. Service Charges to National Securities Depository Limited for New Pension Scheme	2070	...	42.83	42.83	...	36.00	36.00	...	32.00	32.00	...	36.00	36.00		
Total-Other Administrative Services		3.48	47.85	51.33	4.00	41.80	45.80	2.88	37.58	40.46	4.00	42.21	46.21		
7. Deduct-Recoveries of Overpayments	2052	...	...	...	...	...	...	...	...	...	...	...	...
	2070	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
Grand Total		3.48	115.22	118.70	4.00	131.25	135.25	2.88	121.97	124.85	4.00	136.12	140.12		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
C. Plan Outlay															
1. Other Administrative Services	32070	3.48	...	3.48	4.00	...	4.00	2.88	...	2.88	4.00	...	4.00		

1. **Secretariat General Services:** The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts.

2. **Scheme for enhancing training capacity of National Institute of Financial Management:** The provision is for enhancing training capacity of National Institute of Financial Management (NIFM) including professional training to finance and accounting officers of all States/UTs and Central Government.

3. **Development of National Institute of Financial Management:** The provision is to meet additional infrastructure requirement of National Institute of Financial Management (NIFM).
4. **Training Centre for Civil Accounts Organisation (Institute of Government Accounts and Finance):** The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Organisation.
5. **Contribution to Association of Government Accounts Organisation of Asia:** The provision is for contribution to the Association of Government Accounts Organisation of Asia.
6. **Service Charges to National Securities Depository Limited for New Pension Scheme:** The provision is for expenditure on payment of service charges to National Securities Depository Limited (NSDL) for New Pension Scheme.

MINISTRY OF FINANCE

DEMAND NO. 40

Pensions

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	17977.56	17977.56	...	18800.00	18800.00	...	18564.00	18564.00	...	20049.00	20049.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	17977.56	17977.56	...	18800.00	18800.00	...	18564.00	18564.00	...	20049.00	20049.00	
Pensions and Other Retirement Benefits													
<i>1. Pensions and other Retirement Benefits</i>													
1.01 Superannuation and Retirement Allowances	2071	...	9635.52	9635.52	...	10342.51	10342.51	...	10342.51	10342.51	...	11378.00	11378.00
1.02 Commuted Value of Pensions	2071	...	1567.07	1567.07	...	2098.20	2098.20	...	1848.20	1848.20	...	1788.20	1788.20
1.03 Gratuities	2071	...	2138.26	2138.26	...	2506.50	2506.50	...	2420.50	2420.50	...	2345.15	2345.15
1.04 Family Pensions	2071	...	2369.00	2369.00	...	2233.80	2233.80	...	2233.80	2233.80	...	2560.50	2560.50
1.05 Leave encashment	2071	...	1189.73	1189.73	...	1454.00	1454.00	...	1454.00	1454.00	...	1480.00	1480.00
1.06 Contributions to Provident Funds	2071	...	11.02	11.02	...	22.00	22.00	...	22.00	22.00	...	22.00	22.00
1.07 Miscellaneous Pensionary Payments	2071	...	1024.28	1024.28	...	1083.40	1083.40	...	1183.40	1183.40	...	1416.65	1416.65
1.08 Others	2071	...	0.87	0.87	...	7.00	7.00	...	7.00	7.00	...	2.50	2.50
1.09 Less amount receivable from Govt. of NCT Delhi.	0071	...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
<i>Net</i>		...	<i>17935.75</i>	<i>17935.75</i>	...	<i>18747.41</i>	<i>18747.41</i>	...	<i>18511.41</i>	<i>18511.41</i>	...	<i>19993.00</i>	<i>19993.00</i>
<i>2. Social Security & Welfare</i>													
2.01 Deposit Linked Insurance Scheme	2235	...	39.90	39.90	...	50.09	50.09	...	50.09	50.09	...	53.00	53.00
2.02 Central Government Employees Insurance Scheme	2235	...	1.01	1.01	...	1.00	1.00	...	1.00	1.00	...	1.50	1.50
2.03 Others	2235	...	0.90	0.90	...	1.50	1.50	...	1.50	1.50	...	1.50	1.50
<i>Total- Social Security & Welfare</i>		...	<i>41.81</i>	<i>41.81</i>	...	<i>52.59</i>	<i>52.59</i>	...	<i>52.59</i>	<i>52.59</i>	...	<i>56.00</i>	<i>56.00</i>
Grand Total		...	17977.56	17977.56	...	18800.00	18800.00	...	18564.00	18564.00	...	20049.00	20049.00

1. **Pensions and Other Retirement Benefits:** Includes provision for payment of Pensions and Gratuities including those charged on the Consolidated Fund of India, which are later recovered from the State Governments. The receipts under '0071- Contributions and Recoveries towards Pension and Retirement Benefits' are on account of dues receivable from Government of NCT of Delhi.

2. **Social Security & Welfare:** It includes provisions for contribution to Contributory and other Provident Funds, Deposit Linked Insurance Scheme and Central Government Employees Insurance Scheme.

MINISTRY OF FINANCE

DEMAND NO. 41

Indian Audit and Accounts Department

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2272.63	2272.63	...	2405.70	2405.70	...	2465.37	2465.37	...	2613.87	2613.87	
Capital	...	0.62	0.62	...	10.00	10.00	...	5.00	5.00	...	10.00	10.00	
Total	...	2273.25	2273.25	...	2415.70	2415.70	...	2470.37	2470.37	...	2623.87	2623.87	
Audit													
1. Comptroller and Auditor General of India													
1.01 Comptroller and Auditor General of India	2016	...	71.59	71.59	...	75.17	75.17	...	82.87	82.87	...	96.29	96.29
1.02 Comptroller and Auditor General of India-UN Audit	2016	...	2.05	2.05	...	3.34	3.34	...	3.34	3.34	...	1.00	1.00
Total- Comptroller and Auditor General of India		...	73.64	73.64	...	78.51	78.51	...	86.21	86.21	...	97.29	97.29
2. Civil Audit and Accounts Offices													
2.01 Civil Audit Offices	2016	...	1096.21	1096.21	...	1177.84	1177.84	...	1183.93	1183.93	...	1239.53	1239.53
2.02 Civil Accounts Offices	2016	...	875.89	875.89	...	904.59	904.59	...	944.59	944.59	...	993.88	993.88
Total- Civil Audit and Accounts Offices		...	1972.10	1972.10	...	2082.43	2082.43	...	2128.52	2128.52	...	2233.41	2233.41
3. P&T Audit Offices	2016	...	70.56	70.56	...	75.35	75.35	...	75.35	75.35	...	83.64	83.64
4. Railway Audit Offices	2016	...	129.75	129.75	...	127.37	127.37	...	127.37	127.37	...	155.40	155.40
5. Defence Audit Offices	2016	...	47.34	47.34	...	51.47	51.47	...	55.47	55.47	...	65.57	65.57
6. Commercial Audit Offices	2016	...	94.25	94.25	...	110.67	110.67	...	110.67	110.67	...	120.04	120.04
7. Overseas Audit Offices	2016	...	16.62	16.62	...	15.78	15.78	...	16.78	16.78	...	18.02	18.02
8. Other Expenditure	2016	...	16.92	16.92	...	16.91	16.91	...	17.79	17.79	...	21.17	21.17
Total-Audit		...	2421.18	2421.18	...	2558.49	2558.49	...	2618.16	2618.16	...	2794.54	2794.54
Public Works													
9. Purchase of ready-built office buildings	4059	...	0.62	0.62	...	5.00	5.00	...	3.00	3.00	...	5.00	5.00
Housing													
10. Purchase of ready-built residential accommodation	4216	...	...	...	...	5.00	5.00	...	2.00	2.00	...	5.00	5.00
11. Less: Recoveries adjusted in reduction of expenditure													
11.01 Comptroller and Auditor General of India	2016	...	-2.11	-2.11	...	-2.11	-2.11	...	-2.11	-2.11	...	-2.11	-2.11
11.02 Audit & Accounts Offices	2016	...	-146.44	-146.44	...	-147.34	-147.34	...	-147.34	-147.34	...	-177.56	-177.56

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.03	Reimbursement of expenditure-UN Audit	2016	...	...	...	...	-3.34	-3.34	...	-3.34	-3.34	...	-1.00	-1.00
	<i>Total</i>		...	-148.55	-148.55	...	-152.79	-152.79	...	-152.79	-152.79	...	-180.67	-180.67
	Grand Total		...	2273.25	2273.25	...	2415.70	2415.70	...	2470.37	2470.37	...	2623.87	2623.87

1-8. The Provision are for expenditure relating to the Comptroller and Auditor General of India and the offices under his control dealing with Audit & Accounts of the Union, States and Union Territory Governments and Central/States Public Sector Undertakings and Local Bodies/Panchayati Raj Institutions.

9-10. Provision is for purchase of land for construction of Flats for IA & AS officers at Ahmedabad, Goa, Bangalore, Itanagar, Chennai, Mumbai & office building at Puducherry.

MINISTRY OF FINANCE

DEMAND NO. 42

Department of Revenue

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	4838.89	4838.89	...	758.10	758.10	...	362.87	362.87	...	9717.37	9717.37
Capital	...	3.57	3.57	...	11.54	11.54	...	8.91	8.91	...	100.71	100.71
Total	...	4842.46	4842.46	...	769.64	769.64	...	371.78	371.78	...	9818.08	9818.08
1. Secretariat -General Services	2052	116.37	116.37	...	132.86	132.86	...	133.34	133.34	...	142.93	142.93
2. Implementation of VAT Scheme	2052	1.57	1.57	...	0.19	0.19	...	0.14	0.14	...	0.19	0.19
3. Setting up of Tax Information Exchange System	2052	2.04	2.04	...	10.51	10.51	...	6.38	6.38	...	15.61	15.61
4. Income Tax Overseas Units	2052	0.64	0.64	...	18.20	18.20	...	5.53	5.53	...	20.24	20.24
Other Fiscal Services												
5. Enforcement Directorate	2047	41.49	41.49	...	53.80	53.80	...	48.50	48.50	...	70.86	70.86
6. National Institute of Public Finance & Policy	2047	7.66	7.66	...	8.50	8.50	...	18.65	18.65	...	10.03	10.03
7. International Cooperation	2047	1.01	1.01	...	0.78	0.78	...	1.00	1.00	...	1.01	1.01
8. Other Expenditure	2047	18.30	18.30	...	19.16	19.16	...	19.75	19.75	...	20.69	20.69
9. Special Purpose vehicle for Goods and Service Tax Network(GSTN)	2047	...	...	...	...	...	...	1.00	1.00	...	100.00	100.00
Total-Other Fiscal Services	...	68.46	68.46	...	82.24	82.24	...	88.90	88.90	...	202.59	202.59
Other Administrative Services												
10. Narcotics Control	2070	23.75	23.75	...	25.68	25.68	...	23.87	23.87	...	26.88	26.88
11. International Cooperation etc.	2070	3.38	3.38	...	3.54	3.54	...	2.94	2.94	...	2.74	2.74
12. Transfer to National Fund for control of drug abuse	2070	...	...	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
Total-Other Administrative Services	...	27.13	27.13	...	30.22	30.22	...	27.81	27.81	...	30.62	30.62
Other Industries												
13. <i>Opium and Alkaloid Factories</i>												
13.01 Revenue Expenditure	2875	397.05	397.05	...	349.64	349.64	...	420.18	420.18	...	219.97	219.97
13.02 Less- Revenue Receipts	0875	-383.93	-383.93	...	-366.73	-366.73	...	-440.03	-440.03	...	-347.73	-347.73
13.03 Capital Expenditure	4875	0.50	0.50	...	1.53	1.53	...	0.30	0.30	...	0.70	0.70
<i>Total- Opium and Alkaloid Factories</i>	...	<i>13.62</i>	<i>13.62</i>	...	<i>-15.56</i>	<i>-15.56</i>	...	<i>-19.55</i>	<i>-19.55</i>	...	<i>-127.06</i>	<i>-127.06</i>
14. Chief Controller, Government Opium & Alkaloid Factories	2875	0.51	0.51	...	0.57	0.57	...	0.55	0.55	...	0.55	0.55
Total-Other Industries	...	14.13	14.13	...	-14.99	-14.99	...	-19.00	-19.00	...	-126.51	-126.51

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Others													
15. Other Expenditure	2020	...	0.29	0.29	...	0.40	0.40	...	0.36	0.36	...	0.40	0.40
16. Capital outlay for Special Purpose vehicle for Goods and Service Tax Network(GSTN)	4047	...	...	...	...	...	...	...	2.45	2.45	...	...	...
17. <i>Purchase of Ready-built Accomodation</i>													
17.01 Residential Building	4216	...	0.02	0.02	...	0.01	0.01	...	...	...	...	0.01	0.01
18. Capital Outlay on Public Works	4059	...	3.05	3.05	...	10.00	10.00	...	6.16	6.16	...	100.00	100.00
19. Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure	3601	...	436.18	436.18	...	195.00	195.00	...	106.71	106.71	...	131.00	131.00
	3602	...	...	...	...	5.00	5.00	...	3.00	3.00	...	1.00	1.00
	<i>Total</i>	...	<i>436.18</i>	<i>436.18</i>	...	<i>200.00</i>	<i>200.00</i>	...	<i>109.71</i>	<i>109.71</i>	...	<i>132.00</i>	<i>132.00</i>
20. Compensation to States/UT Governments for Revenue losses due to phasing out CST	3601	...	4172.58	4172.58	...	300.00	300.00	...	10.00	10.00	...	9300.00	9300.00
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	<i>4172.58</i>	<i>4172.58</i>	...	<i>300.00</i>	<i>300.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>9300.00</i>	<i>9300.00</i>
21. <i>Aid Materials & Equipment</i>													
21.01 Gross Expenditure	3606	...	...	...	...	...	...	...	...	...	...	...	...
21.02 Deduct - Transfer to functional Major Head	3606	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Others		...	4612.12	4612.12	...	510.41	510.41	...	128.68	128.68	...	9532.41	9532.41
Grand Total		...	4842.46	4842.46	...	769.64	769.64	...	371.78	371.78	...	9818.08	9818.08

1. **Secretariat - General Services:** Provision is for Secretariat expenditure of the Department of Revenue including Central Economic Intelligence Bureau, Financial Intelligence Unit-India, Competent Authorities under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act and Narcotics Drugs & Psychotropic Substances Act and Committee of Management.

2. **Implementation of VAT Scheme:** The provision has been made for strengthening of infrastructure of Sales Tax Department in respect of Special Category States and newly created States with the objective of switching over to Value Added Tax (VAT).

3. **Setting up of Tax Information Exchange System:** The provision has been made for setting up of a Tax Information Exchange System (TINXSYS) for connecting all States and Union Territories in connection with the introduction of VAT system as well as purchase of equipment etc., miscellaneous expenses for holding meetings of Empowered Committee as grants-in-aid general and implementation of VAT Computerization projects of Himachal Pradesh and Jammu & Kashmir.

4. **Income Tax Overseas Units:** The provision is for the expenditure of Income Tax Overseas Units being set up in 10 countries.

5. **Enforcement Directorate:** The provision is for expenditure of the Enforcement Directorate, which is concerned with the enforcement of the Foreign Exchange Management Act (FEMA) and Prevention of Money Laundering Act (PMLA).

6. **National Institute of Public Finance & Policy:** The provision is towards grants-in-aid to the National Institute of Public Finance & Policy (NIPFP).

7. **International Cooperation:** The provision is for annual contribution towards Memberships of Asia/Pacific Group on Money Laundering, Egmont Group and Organisation of Economic Co-operation and Development (OECD).

8. **Other Expenditure:** This includes provision for Appellate Tribunal under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act, 1976, Customs, Excise and

Service Tax Appellate Tribunal (CESTAT) and Adjudicating Authority under Prevention of Money Laundering Act, 2002.

9. **Goods & Services Tax Network:** This provision is for providing recurring grant to the Special Purpose Vehicle (SPV) for Goods & Services Tax Network.

10. **Narcotics Control:** This includes provision for Central Bureau of Narcotics and Expenditure from National Fund for Control of Drug Abuse (NFCDA).

11. **International Cooperation etc.:** The provision is for contributions to - United Nations Fund for Control of Drug Abuse, Commonwealth Association of Tax Administrators, Customs Council, Drug Advisory Programme of Colombo Plan Bureau, Inter-American Centre of Tax Administrators (CIAT), Global Forum on Transparency & Exchange of Information and OECD Forum on Tax Administration.

12. **Transfer to National Fund for Control of Drug Abuse:** The provision is for transfer of funds to the National Fund for Control of Drug Abuse.

13. **Opium & Alkaloid Factories:** The provision is for the net expenditure of the Opium Factories and Alkaloid Works at Ghazipur and Neemuch including purchase of Opium produce. Central Government exercises exclusive control over the cultivation of opium and purchases the entire produce for processing and sale for medicinal and scientific needs.

14. **Chief Controller, Government Opium & Alkaloid Factories:** The provision is for expenditure of the organisation of the Chief Controller, Government Opium & Alkaloid Factories.

15. **Other Expenditure:** The provision is for meeting the expenses of the National Committee for Promotion of Economic & Social Welfare set up under the Income Tax Act.

16. **Capital Outlay for Special Purpose Vehicle for Goods & Service Tax Network (GSTN):** The provision is for providing one time equity participation of the Government to the Special Purpose Vehicle for Goods & Service Tax Network (GSTN:SPV).

17. **Purchase of Ready-built accommodation:** The provision is for purchase of ready-built accommodation for the Zonal Offices of Enforcement Directorate.

18. **Capital Outlay on Public Works:** The provision is for construction of Rajaswa Bhawan at New Delhi.

19. **Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure:** The provision is for providing compensation to States/Union Territories for revenue losses due to introduction of Value added Tax (VAT). The provision is also for providing assistance to States/Union Territories for other VAT related expenditure including implementation of the Mission Mode Project for Commercial Taxes (MMP-CT) and also for setting up/upgradation of two Institutes of Taxation Studies in States/Union Territories.

20. **Compensation to States/UT Governments for Revenue losses due to phasing out CST:** The provision is for compensation of revenue losses to the States/Union Territories due to phasing out Central Sales Tax (CST).

21. **Aid Materials & Equipment:** The provision is for adjustment of value of aid materials and equipment to be received by the Central Bureau of Narcotics under the Letter of Agreement signed between the Government of USA and Government of India.

MINISTRY OF FINANCE

DEMAND NO. 43

Direct Taxes

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2978.37	2978.37	...	3071.18	3071.18	...	3301.51	3301.51	...	3771.91	3771.91	
Capital	...	255.55	255.55	...	807.28	807.28	...	432.00	432.00	...	587.98	587.98	
Total	...	3233.92	3233.92	...	3878.46	3878.46	...	3733.51	3733.51	...	4359.89	4359.89	
Collection of Taxes on Income & Expenditure													
1. Collection of Income-tax	2020	...	2517.54	2517.54	...	2595.15	2595.15	...	2789.77	2789.77	...	3187.26	3187.26
2. Collection of Corporation Tax	2020	...	386.91	386.91	...	399.25	399.25	...	429.20	429.20	...	490.35	490.35
Total-Collection of Taxes on Income & Expenditure	...	...	2904.45	2904.45	...	2994.40	2994.40	...	3218.97	3218.97	...	3677.61	3677.61
Collection of Taxes on Wealth, Securities Transaction and other Taxes													
3. Collection of Wealth Tax	2031	...	7.44	7.44	...	7.68	7.68	...	8.25	8.25	...	9.43	9.43
4. Securities Transaction Tax	2031	...	14.88	14.88	...	15.35	15.35	...	16.51	16.51	...	18.86	18.86
5. Collection of Other Taxes	2031	...	52.08	52.08	...	53.75	53.75	...	57.78	57.78	...	66.01	66.01
6. <i>Purchase of Ready-Built Accomodation</i>													
6.01 Office buildings	4059	...	256.52	256.52	...	777.48	777.48	...	426.20	426.20	...	546.98	546.98
6.02 Residential buildings	4216	...	3.18	3.18	...	30.00	30.00	...	6.00	6.00	...	41.00	41.00
<i>Total- Purchase of Ready-Built Accomodation</i>	...	...	<i>259.70</i>	<i>259.70</i>	...	<i>807.48</i>	<i>807.48</i>	...	<i>432.20</i>	<i>432.20</i>	...	<i>587.98</i>	<i>587.98</i>
7. <i>Acquisition of immovable property under the Income-Tax Act</i>													
7.01 Gross Expenditure	4075	...	1.29	1.29	...	1.80	1.80	...	1.80	1.80	...	2.00	2.00
7.02 Less - Sale Proceeds	4075	...	-5.44	-5.44	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
<i>Net</i>	...	...	<i>-4.15</i>	<i>-4.15</i>	...	<i>-0.20</i>	<i>-0.20</i>	...	<i>-0.20</i>	<i>-0.20</i>	...	...	...
Total-Collection of Taxes on Wealth, Securities Transaction and other Taxes	...	...	329.95	329.95	...	884.06	884.06	...	514.54	514.54	...	682.28	682.28
8. Actual Recoveries	2020	...	-0.48	-0.48	...	...	...	...	...	...	...	...	...
Grand Total	...	...	3233.92	3233.92	...	3878.46	3878.46	...	3733.51	3733.51	...	4359.89	4359.89

1-5. Provides for the requirement of Income-Tax Department, which administers all direct taxes levied and collected by the Central Government, namely, taxes on income (including income of the corporate sector), wealth tax, securities transaction tax etc. The Department has also got separate Directorates for scrutiny of cases involving large scale evasion, inspection, research, statistics and publications.

7. The provision relates to pre-emptive purchase of immovable properties by Central Government as envisaged in Chapter XXC of Income-Tax Act, 1961. Such purchases were ordered by the Appropriate Authority in respect of properties having apparent consideration exceeding a prescribed limit. However, this chapter of I.T Act, 1961 has been abolished since 1.7.2002. The provision has been made for maintenance and upkeep of properties and security charges in respect of properties already acquired by Central Government under this Act.

MINISTRY OF FINANCE**DEMAND NO. 44****Indirect Taxes**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	3193.13	3193.13	...	3481.38	3481.38	...	3535.28	3535.28	...	3829.75	3829.75
Capital	...	47.34	47.34	...	119.20	119.20	...	34.83	34.83	...	149.25	149.25
Total	...	3240.47	3240.47	...	3600.58	3600.58	...	3570.11	3570.11	...	3979.00	3979.00
Customs												
1. Collection of Customs	2037	960.56	960.56	...	1046.53	1046.53	...	1050.71	1050.71	...	1147.97	1147.97
2. <i>Other Expenditure on Customs</i>												
2.01 Customs Welfare Fund	2037	...	...	...	6.20	6.20	...	5.58	5.58	...	6.20	6.20
2.02 Other items	2037	2.10	2.10	...	2.30	2.30	...	2.30	2.30	...	2.30	2.30
4047	...	46.52	46.52	...	87.20	87.20	...	30.42	30.42	...	100.00	100.00
<i>Total</i>	...	48.62	48.62	...	89.50	89.50	...	32.72	32.72	...	102.30	102.30
<i>Total- Other Expenditure on Customs</i>	...	48.62	48.62	...	95.70	95.70	...	38.30	38.30	...	108.50	108.50
Total-Customs	...	1009.18	1009.18	...	1142.23	1142.23	...	1089.01	1089.01	...	1256.47	1256.47
Union Excise Duties												
3. Collection of Union Excise Duties	2038	1938.32	1938.32	...	2103.84	2103.84	...	2126.49	2126.49	...	2325.63	2325.63
4. <i>Other Expenditure</i>												
4.01 Directorate of Inspection	2038	31.75	31.75	...	37.12	37.12	...	38.71	38.71	...	39.38	39.38
4.02 Systems and Data Management	2038	131.25	131.25	...	138.00	138.00	...	165.49	165.49	...	143.75	143.75
4.03 Vigilance	2038	11.61	11.61	...	13.10	13.10	...	12.73	12.73	...	13.78	13.78
4.04 National Academy of Customs, Excise & Narcotics	2038	41.09	41.09	...	44.31	44.31	...	44.60	44.60	...	59.15	59.15
4.05 Directorate of Publicity and Public Relations	2038	31.18	31.18	...	35.44	35.44	...	33.48	33.48	...	35.37	35.37
4.06 Directorate of Central Excise Intelligence	2038	29.88	29.88	...	33.91	33.91	...	36.66	36.66	...	37.21	37.21
4.07 Others	2038	11.97	11.97	...	13.63	13.63	...	13.53	13.53	...	14.01	14.01
<i>Total- Other Expenditure</i>	...	288.73	288.73	...	315.51	315.51	...	345.20	345.20	...	342.65	342.65
5. Maintenance and Repairs	2216	3.96	3.96	...	7.00	7.00	...	5.00	5.00	...	5.00	5.00
6. <i>Purchase of ready-built Accommodation</i>												
6.01 Office Buildings	4059	...	...	...	28.00	28.00	...	4.31	4.31	...	47.91	47.91

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02 Residential Buildings	4216	...	0.82	0.82	...	4.00	4.00	...	0.10	0.10	...	1.34	1.34
<i>Total- Purchase of ready-built Accommodation</i>		...	0.82	0.82	...	32.00	32.00	...	4.41	4.41	...	49.25	49.25
Total-Union Excise Duties		...	2231.83	2231.83	...	2458.35	2458.35	...	2481.10	2481.10	...	2722.53	2722.53
7. Actual Recoveries	2037	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...
	2038	...	-0.44	-0.44	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-0.54	-0.54	...	...	...	...	...	...	...	...	...
Grand Total		...	3240.47	3240.47	...	3600.58	3600.58	...	3570.11	3570.11	...	3979.00	3979.00

1. This includes provision for the establishment and other expenditure of the Customs wing and for payment of proportionate charges to the Central Excise wing for customs work done by it at minor ports and land customs border posts.

2. This includes provision of ₹ 2.30 crore for payment to other Departments. A provision of ₹ 100 crore has also been made for meeting the expenditure on procurement of Anti-Smuggling equipment (Container Scanners) and Marine Fleet. Provision of ₹ 6.20 crore is made for transfer to Customs Welfare Fund.

3. The provision is for establishment expenses of the Central Excise Organisation including other expenses on collection of Union Excise Duties. The Central Excise wing also performs customs work at certain places like minor ports and land customs stations for which proportionate charges are recovered from the Customs wing.

4. This provision is mainly for the establishment related and other expenditure on Inspection, Audit, Systems and Data Management, Training, Vigilance, Directorate of Publicity & Public Relations, Directorate of Central Excise Intelligence, Settlement Commission and Authority for Advance Rulings.

5. This provision is for maintenance and repairs of departmentally owned residential buildings.

6. This includes provisions for purchase of ready-built office buildings, purchase of ready-built residential buildings in respect of Customs and Central Excise Department and for construction of a new office complex for National Academy of Customs, Excise and Narcotics (NACEN) at Bengaluru.

MINISTRY OF FINANCE

DEMAND NO. 45

Department of Disinvestment

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	29.56	29.56	...	63.24	63.24	...	25.83	25.83	...	63.24	63.24	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	29.56	29.56	...	63.24	63.24	...	25.83	25.83	...	63.24	63.24	
1. Secretariat Economic Services	3451	...	35.26	35.26	...	63.24	63.24	...	25.83	25.83	...	63.24	63.24
2. Actual Recoveries	3451	...	-5.70	-5.70
Grand Total	29.56	29.56	...	63.24	63.24	...	25.83	25.83	...	63.24	63.24

1. **Secretariat- Economic Services:** It provides for establishment related expenditure of Secretariat of Department of Disinvestment and for meeting the payment of consultancy fee, etc.

MINISTRY OF FOOD PROCESSING INDUSTRIES

DEMAND NO. 46

Ministry of Food Processing Industries

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	515.07	8.73	523.80	660.00	10.54	670.54	660.00	10.16	670.16	708.00	11.11	719.11	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	515.07	8.73	523.80	660.00	10.54	670.54	660.00	10.16	670.16	708.00	11.11	719.11	
1. Secretariat-Economic Services	3451	4.05	8.33	12.38	6.00	10.09	16.09	6.00	9.72	15.72	7.00	10.65	17.65
Food Storage and Warehousing													
2. <i>Other Programmes of Food, Storage and Warehousing</i>													
2.01 Modernisation of Rice Mills	2408	...	0.21	0.21	...	0.24	0.24	...	0.23	0.23	...	0.25	0.25
2.02 Horticulture Based Industries	2408	472.22	0.19	472.41	500.90	0.21	501.11	406.30	0.21	406.51	439.10	0.21	439.31
	3601	...	...	...	40.05	...	40.05	145.05	...	145.05	150.05	...	150.05
	3602	...	...	...	15.05	...	15.05	7.49	...	7.49	9.05	...	9.05
	<i>Total</i>	<i>472.22</i>	<i>0.19</i>	<i>472.41</i>	<i>556.00</i>	<i>0.21</i>	<i>556.21</i>	<i>558.84</i>	<i>0.21</i>	<i>559.05</i>	<i>598.20</i>	<i>0.21</i>	<i>598.41</i>
2.03 Grants for Milk Based Industries	2408	40.19	...	40.19	31.64	...	31.64	29.14	...	29.14	31.64	...	31.64
	3601	0.11	...	0.11	0.35	...	0.35	0.01	...	0.01	0.35	...	0.35
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>40.30</i>	<i>...</i>	<i>40.30</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>	<i>29.16</i>	<i>...</i>	<i>29.16</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>
<i>Total- Other Programmes of Food, Storage and Warehousing</i>		<i>512.52</i>	<i>0.40</i>	<i>512.92</i>	<i>588.00</i>	<i>0.45</i>	<i>588.45</i>	<i>588.00</i>	<i>0.44</i>	<i>588.44</i>	<i>630.20</i>	<i>0.46</i>	<i>630.66</i>
3. Lumpsum Provision for projects/ schemes for benefit of N. E. States including Sikkim	2552	...	...	...	66.00	...	66.00	66.00	...	66.00	70.80	...	70.80
4. Actual Recoveries	2405	-1.50	...	-1.50	...	...	...	...	...	...	...	...	...
Grand Total		515.07	8.73	523.80	660.00	10.54	670.54	660.00	10.16	670.16	708.00	11.11	719.11
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Secretariat-Economic Services	13451	4.05	...	4.05	6.00	...	6.00	6.00	...	6.00	7.00	...	7.00
2. Fisheries	12405	-1.50	...	-1.50	...	...	...	...	...	...	...	...	...
3. Food, Storage and Warehousing	12408	512.52	...	512.52	588.00	...	588.00	588.00	...	588.00	630.20	...	630.20

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
4. North Eastern Areas	22552	...	...	...	66.00	...	66.00	66.00	...	66.00	70.80	...	70.80
Total		515.07	...	515.07	660.00	...	660.00	660.00	...	660.00	708.00	...	708.00

1. The provision is made for expenditure on Secretariat of the Ministry.

2. The provision is made for providing grants-in-aid and other charges etc. for (a) Scheme of Infrastructure Development (having components viz. Mega Food Parks, Integrated Cold Chain, Value Added Centres, Irradiation infrastructure facilities and Setting up of new Abattoirs / Modernization of existing Abattoirs); (b) Scheme for Technology Up-gradation / Establishment / Modernization of Food Processing Industries; (c) Scheme for Human Resources Development; (d) Scheme for Quality Assurance, Codex Standards, Research and Development and other Promotional Activities (e) Scheme for Strengthening of Institutions having components viz. State Nodal Agencies; Indian Institute of Crop Processing Technology (IICPT); National Institute of Food Technology, Entrepreneurship and Management (NIFTEM); Indian Grape Processing Board (IGPB) and National Meat & Poultry Processing Board (NMPPB) and (f) National Mission on Food Processing (Centrally Sponsored Scheme).

3. Provision has been kept for projects / Schemes for the benefit of North-Eastern Region and Sikkim.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 47

Department of Health and Family Welfare

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	19596.40	3686.18	23282.58	24828.69	3575.00	28403.69	20507.68	3927.00	24434.68	26302.33	4113.00	30415.33	
Capital	1072.96	-0.46	1072.50	2298.31	...	2298.31	1492.32	...	1492.32	2862.67	...	2862.67	
Total	20669.36	3685.72	24355.08	27127.00	3575.00	30702.00	22000.00	3927.00	25927.00	29165.00	4113.00	33278.00	
1. Secretariat - Social Services	2251	3.01	47.32	50.33	4.00	52.00	56.00	4.21	56.18	60.39	8.00	61.48	69.48
2. Discretionary Grant	2013	...	1.37	1.37	...	1.50	1.50	...	1.50	1.50	...	1.50	1.50
HEALTH													
3. <i>Direction and Administration</i>													
3.01 Directorate General of Health Services	2210	1.82	34.01	35.83	2.30	41.00	43.30	2.70	38.80	41.50	3.00	41.60	44.60
3.02 Directorate General of CGHS	2210	...	...	...	...	...	...	...	0.48	0.48	...	1.50	1.50
<i>Total- Direction and Administration</i>		1.82	34.01	35.83	2.30	41.00	43.30	2.70	39.28	41.98	3.00	43.10	46.10
4. National Medical Library	2210	24.69	2.81	27.50	25.00	4.00	29.00	25.00	4.00	29.00	21.50	4.25	25.75
	4210	...	...	...	1.00	...	1.00	1.00	...	1.00	6.25	...	6.25
<i>Total</i>		24.69	2.81	27.50	26.00	4.00	30.00	26.00	4.00	30.00	27.75	4.25	32.00
5. <i>Central Government Health Scheme</i>													
5.01 Setting up of CGHS Dispensaries	2210	56.70	659.51	716.21	57.81	605.00	662.81	65.26	693.00	758.26	62.47	694.00	756.47
	4210	15.24	...	15.24	25.00	...	25.00	20.00	...	20.00	27.45	...	27.45
<i>Total</i>		71.94	659.51	731.45	82.81	605.00	687.81	85.26	693.00	778.26	89.92	694.00	783.92
5.02 Deduct Recoveries	2210	...	-7.54	-7.54	...	-5.00	-5.00	...	-5.00	-5.00	...	-5.00	-5.00
<i>Net</i>		71.94	651.97	723.91	82.81	600.00	682.81	85.26	688.00	773.26	89.92	689.00	778.92
Hospitals & Dispensaries													
6. Safdarjang Hospital, New Delhi	2210	148.47	206.08	354.55	153.55	210.00	363.55	189.75	210.00	399.75	180.00	235.64	415.64
	4210	26.19	...	26.19	100.00	...	100.00	50.00	...	50.00	140.00	...	140.00
	4216	0.66	...	0.66	4.00	...	4.00	2.00	...	2.00	10.00	...	10.00
<i>Total</i>		175.32	206.08	381.40	257.55	210.00	467.55	241.75	210.00	451.75	330.00	235.64	565.64
7. Dr. Ram Manohar Lohia Hospital, New Delhi	2210	103.69	131.94	235.63	115.65	138.00	253.65	129.57	142.00	271.57	87.55	162.50	250.05
	4210	24.68	...	24.68	68.70	...	68.70	63.60	...	63.60	150.00	...	150.00
	4216	0.14	...	0.14	0.30	...	0.30	0.05	...	0.05	3.00	...	3.00

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	128.51	131.94	260.45	184.65	138.00	322.65	193.22	142.00	335.22	240.55	162.50	403.05
8. Central Institute of Psychiatry, Ranchi												
2210	9.98	29.87	39.85	11.90	30.00	41.90	11.90	29.00	40.90	16.00	31.00	47.00
4210	12.20	...	12.20	32.34	...	32.34	31.00	...	31.00	32.00	...	32.00
4216	0.40	...	0.40	1.50	...	1.50	0.90	...	0.90	2.00	...	2.00
<i>Total</i>	22.58	29.87	52.45	45.74	30.00	75.74	43.80	29.00	72.80	50.00	31.00	81.00
9. All India Institute of Physical Medicine and Rehabilitation, Mumbai												
2210	4.07	9.46	13.53	5.75	10.00	15.75	5.75	9.85	15.60	7.80	10.50	18.30
4210	0.50	...	0.50	4.60	...	4.60	4.60	...	4.60	8.20	...	8.20
<i>Total</i>	4.57	9.46	14.03	10.35	10.00	20.35	10.35	9.85	20.20	16.00	10.50	26.50
10. Kalawati Saran Children's Hospital, New Delhi												
2210	20.28	27.73	48.01	25.40	30.00	55.40	25.40	30.00	55.40	31.00	33.50	64.50
4210	5.64	...	5.64	5.35	...	5.35	5.25	...	5.25	6.00	...	6.00
4216	0.23	...	0.23	1.00	...	1.00	0.30	...	0.30	1.50	...	1.50
<i>Total</i>	26.15	27.73	53.88	31.75	30.00	61.75	30.95	30.00	60.95	38.50	33.50	72.00
11. Medical Treatment of CGHS Pensioners												
2071	...	837.93	837.93	...	630.00	630.00	...	725.00	725.00	...	725.00	725.00
Total-Hospitals & Dispensaries	357.13	1243.01	1600.14	530.04	1048.00	1578.04	520.07	1145.85	1665.92	675.05	1198.14	1873.19
Medical Education Training & Research												
12. Vallabh Bhai Patel Chest Institute, Delhi University												
2210	13.40	21.40	34.80	15.40	22.50	37.90	15.40	24.10	39.50	16.90	25.60	42.50
13. Cancer Control												
2210	98.78	14.70	113.48	72.00	15.00	87.00	50.00	14.70	64.70	100.00	17.00	117.00
14. Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi												
2210	36.49	126.47	162.96	67.00	131.00	198.00	48.65	128.32	176.97	150.00	134.50	284.50
4210	14.18	...	14.18	20.00	...	20.00	14.50	...	14.50	35.00	...	35.00
4216	0.12	...	0.12	5.00	...	5.00	...	...	...	10.00	...	10.00
<i>Total</i>	50.79	126.47	177.26	92.00	131.00	223.00	63.15	128.32	191.47	195.00	134.50	329.50
15. All India Institute of Medical Sciences (AIIMS), New Delhi												
2210	412.35	650.00	1062.35	474.00	650.00	1124.00	496.00	788.70	1284.70	550.00	790.00	1340.00
16. National Institute of Mental Health & Neuro-Sciences, Bangaluru												
2210	95.00	78.23	173.23	109.00	80.00	189.00	109.00	86.41	195.41	132.80	100.00	232.80
17. All India Institute of Speech & Hearing, Mysore												
2210	18.50	10.52	29.02	34.50	12.00	46.50	31.23	11.80	43.03	81.14	13.50	94.64
18. Post Graduate Institute of Medical Education & Research, Chandigarh												
2210	92.00	364.00	456.00	161.00	385.00	546.00	150.00	390.00	540.00	200.00	435.00	635.00
19. Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry												
2210	92.59	145.00	237.59	120.75	155.00	275.75	124.75	168.00	292.75	160.00	185.00	345.00
20. Kasturba Health Society, Wardha												
2210	40.00	...	40.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
21. Vardhman Mahaveer Medical College, New Delhi												
2210	3.34	...	3.34	3.50	...	3.50	8.50	...	8.50	9.50	...	9.50
4210	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	3.34	...	3.34	3.50	...	3.50	8.50	...	8.50	9.50	...	9.50

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
22.	Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	2210	8.56	...	8.56	16.10	...	16.10	18.10	...	18.10	18.00	...	18.00
		4210	...	...	...	9.95	...	9.95	9.95	...	9.95	11.50	...	11.50
		4216	...	...	...	0.05	...	0.05	...	...	...	0.50	...	0.50
		Total	8.56	...	8.56	26.10	...	26.10	28.05	...	28.05	30.00	...	30.00
23.	Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals	2210	42.29	...	42.29	128.00	...	128.00	128.00	...	128.00	250.00	...	250.00
		4210	812.94	...	812.94	1376.21	...	1376.21	850.00	...	850.00	1475.00	...	1475.00
		4216	21.87	...	21.87	40.00	...	40.00	32.00	...	32.00	250.00	...	250.00
		Total	877.10	...	877.10	1544.21	...	1544.21	1010.00	...	1010.00	1975.00	...	1975.00
24.	Other Educational Institutions													
	24.01 Other Educational Institutions	2210	265.30	8.12	273.42	4.40	9.72	14.12	4.30	9.90	14.20	43.45	10.60	54.05
		4210	...	...	...	15.30	...	15.30	0.31	...	0.31	0.20	...	0.20
		Total	265.30	8.12	273.42	19.70	9.72	29.42	4.61	9.90	14.51	43.65	10.60	54.25
	24.02 Counselling for UG/PG seats in Government Colleges	2210	...	...	...	...	...	...	...	3.70	3.70	...	3.70	3.70
	24.03 Deduct Recoveries	2210	...	...	...	...	...	...	...	-3.70	-3.70	...	-3.70	-3.70
	Net		265.30	8.12	273.42	19.70	9.72	29.42	4.61	9.90	14.51	43.65	10.60	54.25
25.	Human Resources for Health	2210	...	...	...	...	...	...	...	...	...	983.29	...	983.29
		3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
		4210	...	...	...	...	...	...	...	...	...	40.00	...	40.00
		Total	...	...	...	...	...	...	...	...	...	1023.30	...	1023.30
Total-Medical Education Training & Research			2067.71	1418.44	3486.15	2722.16	1460.22	4182.38	2140.69	1621.93	3762.62	4567.29	1711.20	6278.49
Public Health														
26.	Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	2210	0.85	15.76	16.61	1.80	21.00	22.80	1.80	21.00	22.80	15.00	24.00	39.00
		4210	...	...	...	...	...	...	...	...	...	6.00	...	6.00
		Total	0.85	15.76	16.61	1.80	21.00	22.80	1.80	21.00	22.80	21.00	24.00	45.00
27.	TB/Leprosy Training Institutes	2210	4.06	18.57	22.63	5.50	22.50	28.00	5.17	22.54	27.71	6.60	25.05	31.65
		4210	1.08	...	1.08	2.77	...	2.77	2.77	...	2.77	2.55	...	2.55
		4216	...	...	...	0.63	...	0.63	0.63	...	0.63	0.45	...	0.45
		Total	5.14	18.57	23.71	8.90	22.50	31.40	8.57	22.54	31.11	9.60	25.05	34.65
28.	Development of Nursing Services	2210	25.97	...	25.97	22.50	...	22.50	10.00	...	10.00	20.00	...	20.00
29.	National Institute of Communicable Diseases, New Delhi	2210	9.04	19.18	28.22	17.45	24.50	41.95	16.12	23.30	39.42	17.95	27.00	44.95
		3601	...	...	...	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Total	9.04	19.18	28.22	17.50	24.50	42.00	16.17	23.30	39.47	18.00	27.00	45.00	
30.	National Mental Health Programme	2210	113.50	...	113.50	117.00	...	117.00	87.00	...	87.00	133.28	...	133.28
31.	Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	2210	38.63	0.09	38.72	50.00	0.31	50.31	50.00	0.26	50.26	133.87	0.35	134.22
32.	Central Drugs Standard Control Organisation	2210	24.88	14.31	39.19	52.60	21.50	74.10	42.38	20.25	62.63	179.86	22.50	202.36
		4210	...	...	...	20.00	...	20.00	20.00	...	20.00	60.00	...	60.00
	Total	24.88	14.31	39.19	72.60	21.50	94.10	62.38	20.25	82.63	239.86	22.50	262.36	
33.	Manufacture of Sera & Vaccine	2210	25.78	4.26	30.04	44.73	13.00	57.73	40.67	8.58	49.25	46.93	10.00	56.93
		4210	46.35	...	46.35	173.27	...	173.27	155.00	...	155.00	140.93	...	140.93
	Total	72.13	4.26	76.39	218.00	13.00	231.00	195.67	8.58	204.25	187.86	10.00	197.86	
34.	Public Health Laboratories	2210	17.65	27.00	44.65	35.92	39.50	75.42	27.34	37.44	64.78	36.00	40.50	76.50
		4210	19.28	...	19.28	17.57	...	17.57	6.00	...	6.00	9.85	...	9.85
	Total	36.93	27.00	63.93	53.49	39.50	92.99	33.34	37.44	70.78	45.85	40.50	86.35	
35.	Public Health Education	2210	5.17	28.38	33.55	10.00	34.95	44.95	8.32	32.49	40.81	3.80	34.20	38.00
		4210	0.07	...	0.07	6.00	...	6.00	2.40	...	2.40	13.80	...	13.80
	Total	5.24	28.38	33.62	16.00	34.95	50.95	10.72	32.49	43.21	17.60	34.20	51.80	
36.	Health Sector Disaster Preparedness & Management including Emergency Medical Relief	2210	0.02	...	0.02	3.85	...	3.85	3.85	...	3.85	3.00	...	3.00
		4210	...	...	...	45.50	...	45.50	3.15	...	3.15	65.50	...	65.50
	Total	0.02	...	0.02	49.35	...	49.35	7.00	...	7.00	68.50	...	68.50	
37.	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	29.32	12.50	41.82	34.28	13.20	47.48	32.20	12.93	45.13	35.00	14.00	49.00
38.	Procurement of meningitis Vaccine for Inoculation of Haj Pilgrims	2210	...	4.36	4.36	...	6.00	6.00	...	6.00	6.00	...	6.00	6.00
39.	Assistance for Capacity Building for Trauma Centres	2210	79.66	...	79.66	102.00	...	102.00	50.00	...	50.00	79.09	...	79.09
40.	Rashtriya Arogya Nidhi	2210	...	12.00	12.00	...	12.00	12.00	...	12.00	12.00	...	14.00	14.00
		3601	...	8.50	8.50	...	8.00	8.00	...	8.98	8.98	...	11.00	11.00
		3602	...	...	...	...	1.00	1.00	...	...	...	...	0.50	0.50
	Total	...	20.50	20.50	...	21.00	21.00	...	20.98	20.98	...	25.50	25.50	
41.	National Program for Prevention and Control of Cancer, Diabitiase, Cardiovascular Diseses and Stroke	2210	...	...	...	...	...	...	...	...	...	324.32	...	324.32
42.	Health Care for the Elderly	2210	...	...	...	...	...	...	...	...	...	88.86	...	88.86
43.	National Program for Control of Blindness	2210	...	...	...	...	...	...	...	...	...	60.00	...	60.00
44.	Other Health Schemes													
	44.01 Oversight Committee	2210	344.00	...	344.00	131.00	...	131.00	254.89	...	254.89	130.00	...	130.00

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4210	41.30	...	41.30	234.00	...	234.00	195.00	...	195.00	195.00	...	195.00	
4216	3.70	...	3.70	25.00	...	25.00	15.00	...	15.00	25.00	...	25.00	
<i>Total</i>	<i>389.00</i>	<i>...</i>	<i>389.00</i>	<i>390.00</i>	<i>...</i>	<i>390.00</i>	<i>464.89</i>	<i>...</i>	<i>464.89</i>	<i>350.00</i>	<i>...</i>	<i>350.00</i>	
44.02 Tobacco Control Programme	2210	29.34	...	29.34	...	...	...	...	...	...	...	...
44.03 Institute of Public Health (PHFI)	2210	...	...	0.25	...	0.25	0.25	...	0.25	0.30	...	0.30
44.04 Telemedicine	2210	0.99	...	0.99	20.00	...	20.00	1.00	...	1.00	5.00	...	5.00
44.05 National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke	2210	101.28	...	101.28	270.00	...	270.00	160.00	...	160.00	...	...
44.06 National Programme for Deafness	2210	14.17	...	14.17	20.00	...	20.00	10.00	...	10.00	5.00	...	5.00
44.07 New Initiatives	2210	192.99	...	192.99	199.99	...	199.99	118.13	...	118.13	50.98	...	50.98
4210	25.00	...	25.00	56.25	...	56.25	6.00	...	6.00	97.25	...	97.25	
<i>Total</i>	<i>217.99</i>	<i>...</i>	<i>217.99</i>	<i>256.24</i>	<i>...</i>	<i>256.24</i>	<i>124.13</i>	<i>...</i>	<i>124.13</i>	<i>148.23</i>	<i>...</i>	<i>148.23</i>	
44.08 Other Schemes	2210	6.73	4.97	11.70	3.36	5.67	9.03	1.50	5.32	6.82	2.71	5.42	8.13
44.09 District Hospitals	2210	260.00	...	260.00	313.80	...	313.80	239.00	...	239.00
44.10 Human Resources for Health	2210	172.89	...	172.89	454.50	...	454.50	135.90	...	135.90
4210	...	...	...	...	...	...	...	...	...	...	...	...
4216	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>172.89</i>	<i>...</i>	<i>172.89</i>	<i>454.50</i>	<i>...</i>	<i>454.50</i>	<i>135.90</i>	<i>...</i>	<i>135.90</i>	<i>...</i>	<i>...</i>	<i>...</i>	
44.11 Health Insurance	2210	...	...	...	...	...	...	...	...	...	...	...
44.12 New Schemes - CS	2210	58.10	...	58.10	72.21	...	72.21
4210	30.00	...	30.00
<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>58.10</i>	<i>...</i>	<i>58.10</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>102.21</i>	<i>...</i>	<i>102.21</i>	
44.13 New Schemes - CSS	2210	62.00	...	62.00
<i>Total- Other Health Schemes</i>	<i>1192.39</i>	<i>4.97</i>	<i>1197.36</i>	<i>1848.25</i>	<i>5.67</i>	<i>1853.92</i>	<i>1136.67</i>	<i>5.32</i>	<i>1141.99</i>	<i>613.45</i>	<i>5.42</i>	<i>618.87</i>	
45. Medical Stores Organisation													
45.01 Depots	2210	...	36.59	36.59	0.01	42.00	42.01	...	42.96	42.96	...	45.00	45.00
4210	0.01	...	0.01
<i>Total</i>	<i>...</i>	<i>36.59</i>	<i>36.59</i>	<i>0.02</i>	<i>42.00</i>	<i>42.02</i>	<i>...</i>	<i>42.96</i>	<i>42.96</i>	<i>...</i>	<i>45.00</i>	<i>45.00</i>	
45.02 Purchase of Material in India and Abroad	2210	...	82.37	82.37	...	102.00	102.00	...	102.00	102.00	...	115.00	115.00
45.03 Deduct Recoveries	2210	...	-104.56	-104.56	...	-102.00	-102.00	...	-102.00	-102.00	...	-115.00	-115.00
<i>Net</i>	<i>...</i>	<i>14.40</i>	<i>14.40</i>	<i>0.02</i>	<i>42.00</i>	<i>42.02</i>	<i>...</i>	<i>42.96</i>	<i>42.96</i>	<i>...</i>	<i>45.00</i>	<i>45.00</i>	
Total-Public Health	1633.70	184.28	1817.98	2611.69	265.13	2876.82	1701.52	254.05	1955.57	2096.14	279.52	2375.66	
Total-HEALTH	4156.99	3534.52	7691.51	5975.00	3418.35	9393.35	4476.24	3753.11	8229.35	7459.15	3925.21	11384.36	

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
NATIONAL HEALTH MISSION														
46.	NRHM - RCH Flexible Pool													
46.01	NRHM - RCH Flexible Pool													
46.01.01	NRHM - RCH Flexible Pool	2210	...	...	...	...	...	...	...	...	...	39.03	...	39.03
46.01.01.01	NRHM - RCH Flexible Pool - GC	2211	...	...	...	...	...	...	...	...	...	9977.12	858.80	10835.92
46.01.01.02	NRHM - RCH Flexible Pool - EAC	2211	...	...	...	...	...	...	...	...	...	199.00	...	199.00
46.01.01.03	Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	-858.80	-858.80
46.02	NRHM - RCH FP													
46.02.01	NRHM - RCH FP- GC	3601	...	...	...	...	...	...	...	...	...	742.28	...	742.28
46.02.02	NRHM - RCH FP - EAC	3601	...	...	...	...	...	...	...	...	...	364.77	...	364.77
	<i>Total- NRHM - RCH FP</i>		...	...	...	...	...	...	...	...	...	1107.05	...	1107.05
46.03	NRHM - RCH Flexible Pool													
46.03.01	NRHM - RCH Flexible Pool - GC	3602	...	...	...	...	...	...	...	...	...	29.90	...	29.90
46.03.02	NRHM - RCH Flexible Pool - EAC	3602	...	...	...	...	...	...	...	...	...	1.50	...	1.50
	<i>Total- NRHM - RCH Flexible Pool</i>		...	...	...	...	...	...	...	...	...	31.40	...	31.40
	<i>Total- NRHM - RCH Flexible Pool</i>		...	...	...	...	...	...	...	...	...	11353.60	...	11353.60
47.	National Urban Health Mission - Flexible Pool	2211	...	...	...	...	...	...	...	...	...	0.89	...	0.89
48.	Flexible Pool for Communicable Diseases													
48.01	Flexible Pool for Communicable Diseases													
48.01.01	Flexible Pool for Communicable Diseases - GC	2210	...	...	...	...	...	...	...	...	...	193.16	834.09	1027.25
48.01.02	Flexible Pool for Communicable Diseases - EAC	2210	...	...	...	...	...	...	...	...	...	585.00	...	585.00
48.01.03	Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	...	-825.68	-825.68
	<i>Net</i>		...	...	...	...	...	...	...	...	...	778.16	8.41	786.57
48.02	Flexible Pool for Communicable Diseases													
48.02.01	FP for Communicable Diseases - GC	3601	...	...	...	...	...	...	...	...	...	72.15	...	72.15
48.02.02	FP for Communicable Diseases - EAC	3601	...	...	...	...	...	...	...	...	...	325.00	...	325.00
48.02.03	Deduct Recoveries	3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	397.15	...	397.15
48.03	Flexible Pool for Communicable Diseases													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
48.03.01	F Pool for Communicable Diseases - GC	3602	...	...	...	...	...	...	...	...	2.25	...	2.25
48.03.02	F Pool for Communicable Diseases - EAC	3602	...	...	...	...	...	...	...	...	3.00	...	3.00
48.03.03	Deduct Recoveries	3602	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	5.25	...	5.25
	<i>Total- Flexible Pool for Communicable Diseases</i>		...	...	...	...	...	...	...	...	1180.56	8.41	1188.97
49.	Flexible Pool for Non-Communicable Disease	2210	...	...	...	...	...	...	...	...	764.17	17.88	782.05
50.	Infrastructure Maintenance	2211	...	...	...	...	...	...	...	...	31.00	...	31.00
		3601	...	...	...	...	...	...	...	...	4509.06	...	4509.06
		3602	...	...	...	...	...	...	...	...	16.73	...	16.73
	<i>Total</i>		...	...	...	...	...	...	...	...	4556.79	...	4556.79
51.	<i>Supply of Contraceptives</i>		...	...	...	...	...	...	...	...	...	...	...
51.01	Supply of Contraceptives	2211	...	...	...	...	...	...	...	...	124.65	112.40	237.05
51.02	Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	-112.40	-112.40
51.03	Supply of Contraceptives	3601	...	...	...	...	...	...	...	...	101.40	...	101.40
		3602	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>		...	...	...	...	...	...	...	...	106.40	...	106.40
	<i>Total- Supply of Contraceptives</i>		...	...	...	...	...	...	...	...	231.05	...	231.05
52.	<i>National Disease Control Programmes</i>		...	...	...	...	...	...	...	...	...	...	...
52.01	National Vector Borne Disease Control Programme (NVBDCP)		...	...	...	...	...	...	...	...	...	...	...
52.01.01	NVBDCP		...	...	...	...	...	...	...	...	...	...	...
52.01.01.01	NVBDCP	2210	200.04	341.01	541.05	234.92	404.89	639.81	209.92	248.72	458.64	...	...
52.01.01.02	Deduct Recoveries	2210	...	-319.90	-319.90	...	-397.23	-397.23	...	-240.68	-240.68	...	...
	<i>Net</i>		200.04	21.11	221.15	234.92	7.66	242.58	209.92	8.04	217.96	...	...
52.01.02	NVBDCP	3601	319.88	...	319.88	212.00	...	212.00	155.00	...	155.00	...	...
		3602	...	...	...	0.08	...	0.08	0.08	...	0.08	...	...
	<i>Total</i>		319.88	...	319.88	212.08	...	212.08	155.08	...	155.08	...	...
	<i>Total- National Vector Borne Disease Control Programme (NVBDCP)</i>		519.92	21.11	541.03	447.00	7.66	454.66	365.00	8.04	373.04	...	...
52.02	National T.B. Control Programme (NTBCP)		...	...	...	...	...	...	...	...	...	...	...
52.02.01	NTBCP		...	...	...	...	...	...	...	...	...	...	...
52.02.01.01	NTBCP	2210	366.03	3.50	369.53	598.00	140.00	738.00	470.00	140.00	610.00	...	...
52.02.01.02	Deduct Recoveries	2210	...	-44.96	-44.96	...	-140.00	-140.00	...	-140.00	-140.00	...	...
	<i>Net</i>		366.03	-41.46	324.57	598.00	...	598.00	470.00	...	470.00	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
52.02.02	NTBCP	3601	22.99	...	22.99	75.15	...	75.15	50.15	...	50.15	...	...	...
		3602	2.00	...	2.00	5.00	...	5.00	5.00	...	5.00	...	...	...
		Total	24.99	...	24.99	80.15	...	80.15	55.15	...	55.15	...	...	...
	Total- National T.B. Control Programme (NTBCP)		391.02	-41.46	349.56	678.15	...	678.15	525.15	...	525.15	...	...	...
52.03	National Leprosy Control Programme	2210	34.75	...	34.75	40.20	...	40.20	29.52	...	29.52	...	...	...
		3601	5.81	...	5.81	6.00	...	6.00	6.00	...	6.00	...	...	...
		Total	40.56	...	40.56	46.20	...	46.20	35.52	...	35.52	...	...	...
52.04	National Trachoma & Blindness Control Programme	2210	221.51	...	221.51	261.00	...	261.00	220.00	...	220.00	...	...	...
52.05	National Iodine Deficiency Disorders Control Programme	2210	16.97	...	16.97	41.10	...	41.10	20.00	...	20.00	...	...	...
		3601	4.92	...	4.92	5.00	...	5.00	2.50	...	2.50	...	...	...
		3602	0.17	...	0.17	0.40	...	0.40	0.30	...	0.30	...	...	...
		Total	22.06	...	22.06	46.50	...	46.50	22.80	...	22.80	...	...	...
52.06	National Integrated Disease Surveillance Programme	2210	27.76	...	27.76	56.70	...	56.70	35.00	...	35.00	...	...	...
52.07	National Drug De-addiction Control Programme	2210	16.75	...	16.75	20.70	...	20.70	26.71	...	26.71	...	...	...
	Total- National Disease Control Programmes		1239.58	-20.35	1219.23	1556.25	7.66	1563.91	1230.18	8.04	1238.22	...	...	...
53.	Direction and Administration	2211	6.14	10.93	17.07	18.86	11.85	30.71	19.55	17.45	37.00	...	...	...
		3601	417.85	...	417.85	419.50	...	419.50	403.30	...	403.30	...	...	...
		3602	2.85	...	2.85	5.50	...	5.50	2.52	...	2.52	...	...	...
		Total	426.84	10.93	437.77	443.86	11.85	455.71	425.37	17.45	442.82	...	...	...
54.	Rural Family Welfare Services (Sub-centres)	2211	8.05	...	8.05	9.57	...	9.57	10.75	...	10.75	...	...	...
		3601	3986.01	...	3986.01	3720.94	...	3720.94	4081.28	...	4081.28	...	...	...
		3602	3.44	...	3.44	4.50	...	4.50	3.90	...	3.90	...	...	...
		Total	3997.50	...	3997.50	3735.01	...	3735.01	4095.93	...	4095.93	...	...	...
55.	Urban Family Welfare Services	2211	0.83	...	0.83	1.12	...	1.12	1.08	...	1.08	...	...	...
		3601	197.12	...	197.12	234.00	...	234.00	224.22	...	224.22	...	...	...
		3602	7.98	...	7.98	6.13	...	6.13	1.60	...	1.60	...	...	...
		Total	205.93	...	205.93	241.25	...	241.25	226.90	...	226.90	...	...	...
56.	Contraception													
56.01	Free Distribution of Contraceptives (FDC) (Other than Condoms)													
56.01.01	FDC													
56.01.01.01	FDC	2211	2.50	118.88	121.38	2.25	112.40	114.65	2.25	112.40	114.65	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
56.01.01.02	Deduct Recoveries	2211	...	-88.45	-88.45	...	-112.40	-112.40	...	-112.40	-112.40	...	...	...
	Net		2.50	30.43	32.93	2.25	...	2.25	2.25	...	2.25	...	...	...
56.01.02	FDC	3601	89.82	...	89.82	101.40	...	101.40	105.40	...	105.40	...	...	...
		3602	2.11	...	2.11	5.00	...	5.00	1.00	...	1.00	...	...	...
	Total		91.93	...	91.93	106.40	...	106.40	106.40	...	106.40	...	...	...
	Total- Free Distribution of Contraceptives (FDC) (Other than Condoms)		94.43	30.43	124.86	108.65	...	108.65	108.65	...	108.65	...	...	...
56.02	Social Marketing of Contraceptives (Other than social marketing of condoms)	2211	200.86	...	200.86	112.50	...	112.50	110.00	...	110.00	...	...	...
	Total- Contraception		295.29	30.43	325.72	221.15	...	221.15	218.65	...	218.65	...	...	...
57.	Reproductive and Child Health Project (RCHP)													
57.01	RCHP													
57.01.01	RCHP	2211	15.66	21.53	37.19	23.75	287.50	311.25	15.59	99.00	114.59	...	...	...
57.01.02	Deduct Recoveries	2211	...	-3.45	-3.45	...	-287.50	-287.50	...	-99.00	-99.00	...	...	...
	Net		15.66	18.08	33.74	23.75	...	23.75	15.59	...	15.59	...	...	...
57.02	RCHP	3601	3.44	...	3.44	252.00	...	252.00	87.70	...	87.70	...	...	...
		3602	...	...	...	5.00	...	5.00	1.74	...	1.74	...	...	...
	Total		3.44	...	3.44	257.00	...	257.00	89.44	...	89.44	...	...	...
	Total- Reproductive and Child Health Project (RCHP)		19.10	18.08	37.18	280.75	...	280.75	105.03	...	105.03	...	...	...
58.	Routine Immunisation													
58.01	Routine Immunisation													
58.01.01	Routine Immunisation	2211	1.99	400.82	402.81	6.15	464.49	470.64	5.07	553.78	558.85	...	...	...
58.01.02	Deduct Recoveries	2211	...	-303.51	-303.51	...	-464.49	-464.49	...	-553.78	-553.78	...	...	...
	Net		1.99	97.31	99.30	6.15	...	6.15	5.07	...	5.07	...	...	...
58.02	Routine Immunisation	3601	338.51	...	338.51	755.85	...	755.85	558.69	...	558.69	...	...	...
		3602	2.66	...	2.66	15.00	...	15.00	6.00	...	6.00	...	...	...
		4211	...	...	...	...	...	...	...	...	...	...	...	...
	Total		341.17	...	341.17	770.85	...	770.85	564.69	...	564.69	...	...	...
	Total- Routine Immunisation		343.16	97.31	440.47	777.00	...	777.00	569.76	...	569.76	...	...	...
59.	Pulse Polio Immunisation													
59.01	Pulse Polio Immunisation													
59.01.01	Pulse Polio Immunisation	2211	296.74	429.55	726.29	395.06	394.31	789.37	395.06	649.71	1044.77	...	...	...
59.01.02	Deduct Recoveries	2211	...	-475.62	-475.62	...	-394.31	-394.31	...	-649.71	-649.71	...	...	...
	Net		296.74	-46.07	250.67	395.06	...	395.06	395.06	...	395.06	...	...	...
59.02	Pulse Polio Immunisation	3601	456.80	...	456.80	365.40	...	365.40	433.00	...	433.00	...	...	...
		3602	14.53	...	14.53	16.00	...	16.00	16.00	...	16.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	471.33	...	471.33	381.40	...	381.40	449.00	...	449.00	...	...	...
<i>Total- Pulse Polio Immunisation</i>	768.07	-46.07	722.00	776.46	...	776.46	844.06	...	844.06	...	...	...
60. Information, Education and Communication (IEC)	2211	172.28	5.43	177.71	207.00	6.45	213.45	256.69	7.48	264.17	...	...	...
61. Training Institutions under States and Centre	2211	15.26	47.86	63.12	50.26	51.34	101.60	26.17	55.87	82.04	...	...	...
	3601	138.30	...	138.30	143.98	...	143.98	135.71	...	135.71	...	...	...
	3602	0.39	...	0.39	0.60	...	0.60	0.15	...	0.15	...	...	...
	4211	1.19	...	1.19	7.01	...	7.01	0.91	...	0.91	...	...	...
<i>Total</i>	155.14	47.86	203.00	201.85	51.34	253.19	162.94	55.87	218.81	...	...	...
62. Research Institutes	2211	15.45	...	15.45	21.70	...	21.70	15.05	...	15.05	...	...	...
63. Flexible Pool of State Project Implementation Plans (PIPs)													
63.01 Mission Flexible Pool	2211	4496.40	...	4496.40	5152.00	...	5152.00	3610.00	...	3610.00	...	...	...
63.02 RCH Flexible Pool	2211	4205.39	...	4205.39	4345.51	...	4345.51	3350.00	...	3350.00	...	...	...
<i>Total- Flexible Pool of State Project Implementation Plans (PIPs)</i>		8701.79	...	8701.79	9497.51	...	9497.51	6960.00	...	6960.00	...	...	...
Other Services													
64. Area Projects													
64.01 India Population Projects	2211	...	...	...	0.02	...	0.02	0.10	...	0.10	...	...	...
64.02 USAID assisted SIFPSA Project	2211	12.00	...	12.00	10.00	...	10.00	22.92	...	22.92	...	...	...
<i>Total- Area Projects</i>		12.00	...	12.00	10.02	...	10.02	23.02	...	23.02	...	...	...
65. Other Family Welfare Schemes													
65.01 Family Welfare Linked Health Insurance Plan	2211	32.94	...	32.94	45.00	...	45.00	45.00	...	45.00	...	...	...
65.02 NGOs (Public-Private Partnership)	2211	1.39	...	1.39	1.80	...	1.80	1.80	...	1.80	...	...	...
65.03 Management Information System	2211	100.36	...	100.36	145.00	...	145.00	100.00	...	100.00	...	...	...
65.04 National Commission on Population	2211	1.06	...	1.06	4.60	...	4.60	1.63	...	1.63	...	...	...
65.05 Social Marketing Area Projects	2211	...	...	...	0.35	...	0.35	...	...	...	...	...	...
65.06 Other Schemes													
65.06.01 Other Schemes	2210	...	...	...	...	...	...	...	...	...	22.80	...	22.80
65.06.02 Other Schemes													
65.06.02.01 Other Schemes	2211	18.51	5.50	24.01	259.74	8.70	268.44	27.82	8.93	36.75	600.94	366.21	967.15
65.06.02.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	-287.50	-287.50
<i>Net</i>		18.51	5.50	24.01	259.74	8.70	268.44	27.82	8.93	36.75	600.94	78.71	679.65
65.06.03 Other Schemes	3601	...	...	...	...	...	...	...	...	...	56.81	...	56.81
65.06.04 Other Schemes	4211	...	...	...	...	...	...	...	...	...	7.74	...	7.74

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total- Other Schemes</i>		18.51	5.50	24.01	259.74	8.70	268.44	27.82	8.93	36.75	688.29	78.71	767.00
65.07 International Contribution	2211	2.97	...	2.97	3.00	...	3.00	3.72	...	3.72	...	...	...
<i>Total- Other Family Welfare Schemes</i>		157.23	5.50	162.73	459.49	8.70	468.19	179.97	8.93	188.90	688.29	78.71	767.00
Total-Other Services		169.23	5.50	174.73	469.51	8.70	478.21	202.99	8.93	211.92	688.29	78.71	767.00
Total-NATIONAL HEALTH MISSION		16509.36	149.12	16658.48	18429.30	86.00	18515.30	15313.55	97.77	15411.32	18775.35	105.00	18880.35
66. International Cooperation	2210	...	16.17	16.17	6.00	17.15	23.15	6.00	18.44	24.44	6.00	19.81	25.81
67. Provision for projects/ schemes of North Eastern Areas and Sikkim													
67.01 Schemes under NRHM													
67.01.01 National Disease Control Programmes	2552	...	...	...	202.90	...	202.90	155.10	...	155.10	...	...	...
67.01.02 Family Welfare	2552	...	...	...	1909.80	...	1909.80	1531.35	...	1531.35	...	...	...
<i>Total- Schemes under NRHM</i>		...	...	...	2112.70	...	2112.70	1686.45	...	1686.45	...	...	...
67.02 Health Schemes	2552	...	...	...	600.00	...	600.00	513.55	...	513.55	692.85	...	692.85
67.03 National Health Mission													
67.03.01 National Health Mission - GC	2552	...	...	...	...	...	...	...	...	...	2059.65	...	2059.65
67.03.02 National Health Mission - EAC	2552	...	...	...	...	...	...	...	...	...	164.00	...	164.00
<i>Total- National Health Mission</i>		...	...	...	...	...	...	...	...	...	2223.65	...	2223.65
<i>Total- Provision for projects/ schemes of North Eastern Areas and Sikkim</i>		...	...	...	2712.70	...	2712.70	2200.00	...	2200.00	2916.50	...	2916.50
68. Aid Materials & Equipments													
68.01 Aid Materials & Equipment - Gross	3606	...	88.89	88.89	...	375.36	375.36	...	223.69	223.69	...	388.86	388.86
68.02 Deduct- Transfers to functional Major Head(s)	3606	...	-88.89	-88.89	...	-375.36	-375.36	...	-223.69	-223.69	...	-388.86	-388.86
68.03 Net - Aid Materials & Equipments	3606	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Aid Materials & Equipments</i>		...	...	...	...	...	...	...	...	...	...	...	...
69. Actual Recoveries	2210	...	-38.20	-38.20	...	...	...	...	...	...	...	...	...
	2211	...	-24.12	-24.12	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	4210	...	-0.46	-0.46	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	-62.78	-62.78	...	...	...	...	...	...	...	...	...
Grand Total		20669.36	3685.72	24355.08	27127.00	3575.00	30702.00	22000.00	3927.00	25927.00	29165.00	4113.00	33278.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Social Services	22251	3.01	...	3.01	4.00	...	4.00	4.21	...	4.21	8.00	...	8.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Medical and Public Health	22210	5396.57	...	5396.57	7537.25	...	7537.25	5712.42	...	5712.42	9471.71	...	9471.71
3. Family Welfare	22211	15269.78	...	15269.78	16873.05	...	16873.05	14083.37	...	14083.37	16768.79	...	16768.79
4. North Eastern Areas	22552	...	...	...	2712.70	...	2712.70	2200.00	...	2200.00	2916.50	...	2916.50
Total		20669.36	...	20669.36	27127.00	...	27127.00	22000.00	...	22000.00	29165.00	...	29165.00

1. **Secretariat-Social Services:** It provides for the secretariat of the Department of Health and Family Welfare.

3. **Directorate General of Health Services:** It provides technical expertise in medical & public health and family welfare matters and is responsible for implementation and monitoring of various health and family welfare programmes and functions as a focal point for collection, processing and supply of biomedical information within the country and abroad.

4. **National Medical Library:** It serves as a centre of Biomedical and Health Science Information in India and it attempts to reach all professional and practitioners of Medicine all over the country through its information products and services.

5. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees and members of their families in addition to other specified categories like Members of Parliament (MPs), ex-MPs, ex-Governors, ex-Vice-Presidents, Retired Judges of Supreme Court and High Court, Freedom Fighters and members of their family, etc. The facilities under this scheme include outpatient care through a network of allopathic, ayurvedic, homoeopathic, unani/siddha dispensaries/units.

6. **Safdarjung Hospital:** It is a Central Govt. hospital providing medical care to millions of citizens of Delhi and the neighbouring States. It also extends free Ayurvedic OPD, Homoeopathic OPD within its premises.

7. **Dr. Ram Manohar Lohia Hospital, New Delhi:** It is also a Central Govt. hospital also having a Nursing Home for Central Government employees, Members of Parliament, etc. The objective of the hospital is to provide comprehensive patient care in various specialities/super-specialities in almost all major disciplines. The hospital is also a training centre for the under-graduate students of Lady Hardinge Medical College. A School of Nursing is also being run by this hospital.

8. **Central Institute of Psychiatry, Ranchi:** It is a premier Central Govt. Institute of mental health in the country. The institute also caters to the needs of two neighbouring countries, viz. Nepal and Bhutan. Besides diagnostic and treatment facilities, it conducts post-graduate courses in Psychiatry.

9. **All India Institute of Physical Medicine and Rehabilitation, Mumbai:** It is a pioneer institute in the whole of South Asia with facilities for medical rehabilitation services. The Institute also undertakes training at graduate and PG level and research in rehabilitation medicines.

10. **Kalawati Saran Children's Hospital, New Delhi:** It is an exclusive hospital for children's diseases and is managed by Lady Hardinge Medical College. It provides facilities in Paediatrics, Surgery, Orthopaedics and intensive care facilities for children.

12. **Vallabh Bhai Patel Chest Institute, Delhi:** It is a National Institute devoted to applied and basic research, post-graduate teaching, referral clinical and laboratory diagnostic services in chest diseases. It also conducts short-term training courses/workshops in respiratory diseases for faculty members and medical practitioners from various parts of India.

13. **Cancer Control:** This includes provision for CNCI, Kolkata set up as a cancer treatment centre, gradually expanded its activities into basic and clinical research on cancer and also tobacco Control Programme.

14. **Lady Hardinge Medical College and Smt. Sucheta Kriplani Hospital, New Delhi:** It is run by the Central Government to provide undergraduate and post graduate medical education for women, postgraduate medical education for male students and medical care for women and children. The college has associated hospitals, viz., Smt. Sucheta Kriplani Hospital and Kalawati Saran Children's Hospital for comprehensive practical training to students. It also runs the School of Nursing offering nursing and midwifery courses.

15. **All India Institute of Medical Sciences, New Delhi:** It has been set up by an Act of Parliament in 1956 as a premier institution to conduct experiments and research on various disciplines of medical services. Dr. Rajendra Prasad Centre for Ophthalmic Sciences is attached to it. The Central Govt. provides 100% financial support to the institute.

16. **National Institute of Mental Health & Neurosciences, Bangaluru:** It is an autonomous institute receiving maintenance grants-in-aid from Govt. of India and providing services, training and research functions in the field of mental health and neurosciences. The Institute is a deemed university and offers degrees and diploma courses in this field in medical and para-medical disciplines.

17. **All India Institute of Speech & Hearing, Mysore:** It provides for clinical services in the form of diagnostic, therapeutic and counseling services to the patients with speech and hearing problems. It also conducts short-term training programmes for speech and hearing professionals.

18. **Post Graduate Institute of Medical Education & Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.

19. **Jawaharlal Institute of P.G. Medical Education & Research, Puducherry:** It is an autonomous institute receiving grant-in-aid from Government of India, and is offering post-graduate courses in the field of medical education. Its hospital provides medical services to the people of Puducherry and neighbouring States. It also runs the Medical Teachers Training Centre, demonstrating latest development in teaching curricula.

20. **Kasturba Health Society:** It is a society looking after the management of Mahatma Gandhi Institute of Medical Sciences (MGIMS), Sevagram, Wardha located in rural surroundings and It offers degrees and diplomas in various Postgraduate disciplines. It has excellent diagnostic and curative facilities and has adequate base for undergraduate and PG training.

21. **Vardhman Mahaveer Medical College, New Delhi:** It is a Medical College attached to Safdarjang Hospital.

22. **Dr. Ram Manohar Lohia PG Institute of Medical Education and Research, New Delhi:** The Institute has been set up in the premises of Dr. RML Hospital, New Delhi to give post-graduate training to MD/MS/DNB students of Delhi University and National Board of Examinations in various specialities like medicine, orthopaedics, surgery, anaesthesia, radiology, skin, eye and paediatrics.

23. **Establishment of AIIMS Type Super-Speciality Hospitals-cum-Teaching Institutions and upgrading of State Govt. Hospitals:** Under the Pradhan Mantri Swasthya Suraksha Yojana, six AIIMS type hospitals-cum-teaching centers are being established in different states and also nineteen State Govt. Hospitals are being upgraded.

24. **Other Educational Institutions:** Includes provision for RAK College of Nursing, Medical Council of India, Dental Council of India, Pharmacy Council of India, Indian Nursing Council, National Academy of Medical Sciences, National Board of Examinations etc.

25. **Human Resources for Health:** Under this scheme assistance will be provided to States/ UTs for Upgradation/ Strengthening of Nursing Services, Pharmacy Schools/ Colleges, Paramedical Institutions, State Govt. Medical Colleges, District Hospitals etc.

26. **Port/Airport Health Organizations/Establishment:** The Organisation administers and arranges for Health Clearance and quarantine administration at the major ports and international airports in the country. The objective of this organisation is to prevent international spread of communicable diseases through passengers coming from or transmitting through notified endemic countries.

27. **TB/Leprosy Training Institutes:** Includes National TB Training Institute, Bangaluru, Central Leprosy Teaching and Research Institute, Chengalpattu and Regional Leprosy Training and Research Institutes at Aska, Raipur and Gouripur.

28. **Development of Nursing Services:** It provides for training of nurses recurring assistance to Nursing Schools upgrading schools of Nursing in the college of Nursing which are attached to Medical College.

29. **National Institute of Communicable Diseases, Delhi:** It is devoted to teaching and research in various disciplines concerned with the epidemiology and control of communicable

diseases and to provide service/advice in investigation and control of communicable diseases to Central/State Governments and other agencies.

30. **National Mental Health Programme:** It envisages a community based approach to the problem, which includes (a) training of the mental health teams. (b) increase awareness about mental health problems (c) provide services for early detection and treatment and (d) provide valuable data and experience at the level of community in the State and Centre for future planning, improvement in service and research

31. **Prevention of Food Adulteration:** It aims at (i) prescription of national standards in consultation with national and international institutions (ii) administration of PFA Act and rules and coordination and liaison with States in enforcement of its provisions (iii) providing administrative support like training, equipment and laboratory facilities and (iv) providing consumer education, through newly set up Food Safety and Standards Authority of India (FSSAI).

32. **Central Drugs Standard Control Organisation (CDSCO):** Regulates the quality standards of drugs, cosmetics and medical devices in the country and administers various Drugs & Cosmetics Acts and rule there under through various technical and statutory bodies.

33. **Manufacture of Sera & Vaccine:** It provides for BCG Vaccine Laboratory, Guindy to manufacture and supply BCG vaccine and tuberculin. Also provides for grant assistance to Pasteur Institute of India, Coonoor.

34. **Public Health Laboratories:** Provides for Central Research Institute, Kasauli a subordinate office of DteGHS and National Institute of Biological Standardization and Quality Control, Noida, an autonomous institution under the Ministry of Health and FW The objectives of the Institution are to develop and lay down standards for quality control testing procedures for biological and immunological products, to develop linkages with other National, International institutions, to keep abreast of world wide scientific research; and technological development in quality control of biological and immunobiologicals to provide training facilities in quality control for personnel of related institutions; Institute of Serology, Kolkata, a subordinate office of Dte.GHS, it provides for utilization of laboratory unit for carrying out drugs sensitivity test, production of anti-sera vaccine with independent quality assurance for departmental production.

35. **Public Health Education:** It provides for All India Institute of Hygiene and Public Health, Kolkata and Child Care & Training Centre, Singur, subordinate offices of Dte.GHS. It is one of the pioneer institutes in the field of public health in the country. It aims at developing man power in the field of Public Health by giving PG training facilities; conducting research relating to various health problems and diseases in the country; and undertaking operational research to develop methods for optimum utilization of health resources and application of the findings for protection and promotion of health care services.

36. **Health Sector Disaster Preparedness & Management including Emergency Medical Relief:** It provides for emergency medical relief in the case of natural calamity.

37. **Lala Ram Swarup Institute of T.B & Allied Diseases, New Delhi:** It is one of the premier teaching, training and research institutes in the country engaged in the cause of T.B.

39. **Assistance for Capacity Building for Trauma Centres:** The scheme is aimed at augmenting accident and emergency services with well-equipped ambulances and basic essential equipments required for accident and trauma services by upgradation/strengthening of emergency facilities at State hospitals located in towns/cities along the National Highways.

41. **National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke:** Assistance will be provided to States/ UTs for prevention and control of Cancer, Diabetes, Cardiovascular Diseases and Stroke.

42. **Health Care for the Elderly:** Assistance will be provided to States/UTs for creating facilities for Health Care for the Elderly.

43. **National Programme for Control of Blindness:** Assistance will be provided to States/ Uts for establishing permanent eye care facilities coupled with health education measures.

44. **Other Health Schemes:** It provides for various Health Schemes and Institutions engaged in Health care such as Oversight Committee, prevention & control of Diabetes, Cardiovascular disease and stroke and certain new initiatives such as programme for Health Care of Elderly, Strengthening of Existing Branches and Establishment of 27th branches of NCDC, Strengthening of inter-sectorial Co-ordination of Prevention and Control of Zoonotic Diseases, Health Insurance, Viral Hepatitis etc.

46. **NRHM-RCH Flexible Pool:** The Flexible Pool supports decentralized planning and flexible programming by the States including development of State and district level Project Implementation Plans (PIPs) with a focus on outcomes particularly relating to vulnerable sections, and community based monitoring & evaluation. The activities under this Pool would include provisioning on RCH/ Mission Flexible Pool, Immunization, Iodine Deficiency Disorder Control Programme, Strengthening of District hospitals for providing advanced secondary care and Providing free generic medicines in all public health institutions in the country.

47. **National Urban Health Mission-Flexible Pool:** It provides for health needs of urban population in the country with focus on slums population and other disadvantaged, vulnerable sections of the society.

48. **Flexible Pool for Communicable Diseases:** Assistance under this Pool will be provided to States/ Uts for control of Vector Borne Diseases, Tuberculosis, Leprosy and for Disease Surveillance.

49. **Flexible Pool for Non-Communicable Diseases, Injury and Trauma:** Assistance will be provided to States/ UTs for control of non-communicable diseases viz. Blindness, Cancer, Diabetes, etc and for other programmes like Mental Health, Elderly Care and for augmenting facilities for Trauma Care.

50. **Infrastructure Maintenance:** Assistance under this scheme is provided to States/ UTs for salary to the staff engaged for implementation for various Family Welfare Programme.

51. **Supply of Contraceptives:** Provisioning is made for procurement and supply of contraceptives viz. condoms, oral contraceptives pills, etc.

65. **Other Family Welfare Schemes:** It provides assistance for schemes like Strengthening National Programme Management of the NRHM, Supplies and Materials, Funding to Training/ Research Institutions, NGOs, Indian Medical Association (IMA) etc and towards National Commission on Population, Area Projects and other activities of Central Sector.

66. **International Cooperation:** It includes provision for membership of International Organizations.

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 48****Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Revenue	587.47	171.71	759.18	973.20	188.00	1161.20	669.40	191.00	860.40	1059.60	190.00	1249.60		
Capital	24.00	...	24.00	16.80	...	16.80	0.60	...	0.60	9.40	...	9.40		
Total	611.47	171.71	783.18	990.00	188.00	1178.00	670.00	191.00	861.00	1069.00	190.00	1259.00		
1. Secretariat - Social Services	2251	14.88	0.40	15.28	21.39	0.81	22.20	21.39	0.60	21.99	22.00	0.61	22.61	
Medical and Public Health														
Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homeopathy														
2. Ayurveda														
2.01	Central Council for Reserch in Ayurvedic Sciences (Erstwhile Central Council for Research in Ayurveda & Siddha)	2210	56.00	55.01	111.01	55.00	58.38	113.38	58.00	57.34	115.34	64.60	59.25	123.85
2.02	National Institute of Ayurveda, Jaipur	2210	18.00	21.71	39.71	28.15	22.89	51.04	26.62	23.49	50.11	42.00	22.74	64.74
2.03	All India Institute of Ayurveda (AIIA) in Delhi	2210	35.00	...	35.00	44.22	...	44.22	54.22	...	54.22	48.00	...	48.00
2.04	Other Schemes	2210	9.26	16.09	25.35	19.90	20.35	40.25	13.00	20.35	33.35	13.15	20.36	33.51
<i>Total- Ayurveda</i>			<i>118.26</i>	<i>92.81</i>	<i>211.07</i>	<i>147.27</i>	<i>101.62</i>	<i>248.89</i>	<i>151.84</i>	<i>101.18</i>	<i>253.02</i>	<i>167.75</i>	<i>102.35</i>	<i>270.10</i>
3. Homeopathy														
3.01	Central Council for Research in Homeopathy	2210	32.20	16.70	48.90	32.58	17.80	50.38	43.86	19.90	63.76	58.00	17.69	75.69
3.02	National Institute of Homeopathy, Kolkata	2210	21.37	2.15	23.52	25.00	2.81	27.81	25.00	2.90	27.90	30.45	2.90	33.35
3.03	Homeopathic Medicines Pharmaceutical Co. Ltd.	4210	...	...	...	0.20	...	0.20	...	...	...	2.00	...	2.00
3.04	All India Institute of Homeopathy	2210	...	...	...	0.10	...	0.10	...	...	...	4.00	...	4.00
3.05	Other Schemes	2210	0.91	4.81	5.72	1.03	5.46	6.49	1.41	5.66	7.07	1.20	5.67	6.87
<i>Total- Homeopathy</i>			<i>54.48</i>	<i>23.66</i>	<i>78.14</i>	<i>58.91</i>	<i>26.07</i>	<i>84.98</i>	<i>70.27</i>	<i>28.46</i>	<i>98.73</i>	<i>95.65</i>	<i>26.26</i>	<i>121.91</i>
4. Unani														
4.01	Central Council for Research in Unani Medicine	2210	53.27	35.63	88.90	49.68	35.45	85.13	52.68	36.36	89.04	60.00	36.50	96.50
4.02	National Institute of Unani Medicine	2210	13.00	...	13.00	15.00	...	15.00	18.50	...	18.50	17.40	...	17.40

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.03 All India Institute of Unani Medicine	2210	...	...	...	0.10	...	0.10	...	...	...	4.00	...	4.00
<i>Total- Unani</i>		<i>66.27</i>	<i>35.63</i>	<i>101.90</i>	<i>64.78</i>	<i>35.45</i>	<i>100.23</i>	<i>71.18</i>	<i>36.36</i>	<i>107.54</i>	<i>81.40</i>	<i>36.50</i>	<i>117.90</i>
5. <i>Yoga , Naturopathy and Siddha</i>													
5.01 Morarji Desai National Institute of Yoga	2210	7.31	4.00	11.31	12.00	4.20	16.20	12.00	4.42	16.42	17.50	4.20	21.70
5.02 Central Council for Research in Yoga & Naturopathy	2210	12.70	2.00	14.70	14.00	2.25	16.25	...	2.25	2.25	12.80	2.24	15.04
5.03 All India Institute of Yoga	2210	...	...	...	0.20	...	0.20	...	...	...	4.00	...	4.00
5.04 Central Council for Research in Siddha	2210	6.00	10.38	16.38	15.00	13.31	28.31	15.00	13.31	28.31	15.00	13.31	28.31
5.05 Other Schemes	2210	6.00	...	6.00	5.56	...	5.56	5.56	...	5.56	9.00	...	9.00
<i>Total- Yoga , Naturopathy and Siddha</i>		<i>32.01</i>	<i>16.38</i>	<i>48.39</i>	<i>46.76</i>	<i>19.76</i>	<i>66.52</i>	<i>32.56</i>	<i>19.98</i>	<i>52.54</i>	<i>58.30</i>	<i>19.75</i>	<i>78.05</i>
Total-Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homeopathy		271.02	168.48	439.50	317.72	182.90	500.62	325.85	185.98	511.83	403.10	184.86	587.96
6. National Medicinal Plants Board	2210	51.99	...	51.99	58.00	...	58.00	42.87	...	42.87	63.00	...	63.00
7. Development of Common Facilities for AYUSH Industry Clusters	2210	8.32	...	8.32	21.93	...	21.93	8.00	...	8.00	20.00	...	20.00
8. <i>Other Schemes of AYUSH</i>													
8.01 Information, Education & Communication	2210	8.94	...	8.94	12.50	...	12.50	11.40	...	11.40	15.50	...	15.50
8.02 Extra Mural Research Projects	2210	1.34	...	1.34	3.00	...	3.00	2.00	...	2.00	4.00	...	4.00
8.03 Assistance to accredited AYUSH Centres of Excellence in Non-Governmental/ Private Sector engaged in AYUSH education/drug Development & Research/ Clinical Research/ Folk Medicine etc	2210	8.95	...	8.95	13.50	...	13.50	8.80	...	8.80	13.50	...	13.50
8.04 Public-Private Partnership for setting up of special Clinics/IPDS	2210	0.03	...	0.03	0.57	...	0.57	...	...	...	0.50	...	0.50
8.05 National Institute of Siddha	2210	18.70	...	18.70	24.00	...	24.00	14.40	...	14.40	27.00	...	27.00
8.06 National Commission for Human Resource in AYUSH	2210	...	...	...	0.10	...	0.10	...	...	...	4.00	...	4.00
8.07 National Institute of Medicinal Plants	2210	...	...	...	0.10	...	0.10	...	...	...	0.10	...	0.10
8.08 National Institute of Sowa Rigpa	2210	...	...	...	0.10	...	0.10	...	...	...	0.10	...	0.10
8.09 Central Council for Reserach in Sowa Rigpa	2210	...	...	...	0.10	...	0.10	...	...	...	1.00	...	1.00
8.10 Indian Institute of AYUSH Pharmaceutical Sciences	2210	...	...	...	0.10	...	0.10	...	...	...	0.10	...	0.10
8.11 National AYUSH Library and Archives	2210	...	...	...	0.10	...	0.10	...	...	...	3.40	...	3.40

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.12	Pharmacovigilance Initiative for ASU Drugs	2210	...	...	...	0.10	...	0.10	...	...	...	2.00	...	2.00
8.13	Central Drug Controller for AYUSH	2210	...	...	...	0.80	...	0.80	...	...	...	7.60	...	7.60
8.14	National AYUSH Health Programme	2210	...	...	...	0.10	...	0.10	...	...	...	5.70	...	5.70
8.15	AYUSH Gram	2210	...	...	...	0.10	...	0.10	...	...	...	5.60	...	5.60
8.16	Other Programmes	2210	38.60	3.98	42.58	25.55	4.29	29.84	16.50	4.42	20.92	29.50	4.53	34.03
		4210	...	...	...	0.60	...	0.60	0.60	...	0.60	0.40	...	0.40
	Total		38.60	3.98	42.58	26.15	4.29	30.44	17.10	4.42	21.52	29.90	4.53	34.43
	<i>Total- Other Schemes of AYUSH</i>		<i>76.56</i>	<i>3.98</i>	<i>80.54</i>	<i>81.42</i>	<i>4.29</i>	<i>85.71</i>	<i>53.70</i>	<i>4.42</i>	<i>58.12</i>	<i>120.00</i>	<i>4.53</i>	<i>124.53</i>
9.	Development of AYUSH Institutions	2210	21.00	...	21.00	49.54	...	49.54	14.00	...	14.00	45.00	...	45.00
10.	<i>National Rural Health Mission(NRHM)</i>													
10.01	Hospitals and Dispensaries (under NRHM including AYUSH Flexi-Pool)(erstwhile Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH)	2210	93.43	...	93.43	257.00	...	257.00	84.00	...	84.00	212.00	...	212.00
11.	Quality Control of ASU & H Drugs	2210	1.20	...	1.20	10.00	...	10.00	2.00	...	2.00	8.00	...	8.00
12.	National Mission on Medicinal Plants	2210	49.07	...	49.07	58.00	...	58.00	48.84	...	48.84	62.00	...	62.00
	Total-Medical and Public Health		572.59	172.46	745.05	853.61	187.19	1040.80	579.26	190.40	769.66	933.10	189.39	1122.49
13.	<i>Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>													
13.01	National Medicinal Plants Board	2552	...	...	...	7.00	...	7.00	5.69	...	5.69	7.00	...	7.00
13.02	North Eastern Institute of AYUSH/Folk Medicine	2552	...	...	...	38.54	...	38.54	39.81	...	39.81	37.50	...	37.50
13.03	Development of AYUSH Institutions	2552	...	...	...	5.46	...	5.46	1.00	...	1.00	5.00	...	5.00
13.04	Drugs Quality Control	2552	...	...	...	...	...	...	...	...	...	...	...	...
13.05	Hospitals and Dispensaries (under NRHM including AYUSH Flexi-Pool)(erstwhile Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH)	2552	...	...	...	23.00	...	23.00	6.00	...	6.00	28.00	...	28.00
13.06	National Mission on Medicinal Plants	2552	...	...	...	7.00	...	7.00	6.00	...	6.00	8.00	...	8.00
13.07	Research Councils	2552	...	...	...	15.00	...	15.00	10.00	...	10.00	17.90	...	17.90
13.08	Information, Education & Communication	2552	...	...	...	1.50	...	1.50	0.85	...	0.85	2.00	...	2.00
13.09	Development of common facility for AYUSH industry clusters	2552	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13.10 Assistance to accredited AYUSH Centres of Excellence in Non-Government/Private Sector engaged in AYUSH education/drug Development & Research/Clinical Research/Folk Medicine etc	2552	...	...	...	1.50	...	1.50	...	...	...	1.50	...	1.50
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>		...	...	...	99.00	...	99.00	69.35	...	69.35	106.90	...	106.90
14. Investment in Public Enterprises - IMPC.Ltd.	4210	24.00	...	24.00	16.00	...	16.00	...	...	...	7.00	...	7.00
15. Actual Recoveries	2210	...	-1.15	-1.15	...	...	...	...	...	...	...	...	...
Grand Total		611.47	171.71	783.18	990.00	188.00	1178.00	670.00	191.00	861.00	1069.00	190.00	1259.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1. Homeopathic Medicines Pharmaceutical Co. Ltd.	22210	...	...	...	0.20	...	0.20	...	...	...	2.00	...	2.00
2. Indian Medicines Pharmaceutical Corporation	22210	24.00	...	24.00	16.00	...	16.00	...	...	...	7.00	...	7.00
Total		24.00	...	24.00	16.20	...	16.20	...	...	...	9.00	...	9.00
C. Plan Outlay													
1. Medical and Public Health	22210	611.47	...	611.47	891.00	...	891.00	600.65	...	600.65	962.10	...	962.10
2. North Eastern Areas	22552	...	...	...	99.00	...	99.00	69.35	...	69.35	106.90	...	106.90
Total		611.47	...	611.47	990.00	...	990.00	670.00	...	670.00	1069.00	...	1069.00

1. **Secretariat Social Services:** Provides for the Secretariat service to the Department of AYUSH.

2. **Ayurveda:** Includes provision for (i) Central Council for Research in Ayurvedic Sciences for Development and Research in Ayurveda, (ii) National Institute of Ayurveda, Jaipur which serves as a Model Institute for teaching, training, research and patient care, (iii) All India Institute of Ayurveda(AIIA) New Delhi, and (iv) Other Schemes includes provision for (a) Grants-in-aid to Institute of PG Training and Research, Jamnagar, a constituent of Gujarat Ayurvedic University and (b) Rashtriya Ayurveda Vidyapeeth, New Delhi.

3. **Homoeopathy:** Includes provision for (i) Central Council for Research in Homoeopathy, grants to (ii) National Institute of Homoeopathy, Kolkata, which is an autonomous Organization, and grant for upgradation of Homoeopathic Post-Graduate Colleges (iii) Setting up of

Homoeopathic Medicines Pharmaceutical Co. Ltd. for manufacturing of homoeopathic medicines to ensure quality & timely supplies to CGHS, State dispensaries and Homoeopathic facilitates under NRHM (iv) Setting up of All India Institute of Homoeopathy for exploring the scientific basis of homoeopathic medicine and building up its credibility for the benefit of masses and mainstreaming in health care delivery system (v) Provision shown under Other Schemes is for (a) Homoeopathic Pharmacopoeia Laboratory, Ghaziabad, a Subordinate Office under the Department,(b) Central Council of Homoeopathy, which is a Statutory Body and (c)Homoeopathic Pharmacopoeia Committee.

4. **Unani:** Includes provision for (i) Central Council for Research in Unani Medicine and (ii) National Institute of Unani Medicine, Bangalore (a Model Institute for teaching, training, research and public health care) which is an autonomous Organizations fully financed by the Government (iii) Setting up of All India Institute of Unani Medicine for enhancing the credibility of the Unani System of Medicine by providing adequate diagnostic and investigative facilities through modern diagnostic equipments, machineries and manpower, specialist consultations services and upgraded research wing.

5. **Yoga, Naturopathy and Siddha:** Includes provision for grants to (i) Morarji Desai National Institute of Yoga, New Delhi (ii) Central Council for Research in Yoga and Naturopathy, New Delhi (iii) Setting up of All India Institute of Yoga for undertaking teaching and research programs and project strengths of Yoga with scientific data and evidence-based approaches, particularly in the area of psychosomatic and lifestyle diseases, where conventional medical approach does not provide effective solutions (iv) Central Council for Research in Siddha and (v) National Institute of Naturopathy, Pune shown under Other Schemes.

6. **National Medicinal Plants Board:** National Medicinal Plants Board has undertaken promotional and contractual farming schemes with a view to encourage in-situ conservation and ex-situ cultivation of medicinal plants for providing raw materials of assured quality for manufacturing of ASU&H medicines. At the initiative of National Medicinal Plants Board 32 State Medicinal Plants Boards in 27 States and 5 Union Territories have been constituted for providing impetus to cultivation of high priority medicinal plants for domestic consumption as well as export.

7. **Development of Common Facilities for AYUSH Industry Clusters:** The scheme is meant for setting up facility for raw material standardization and quality control of finished product at locations having cluster of AYUSH industries.

8.4 & 8.16. **Others Schemes of AYUSH:** It provides provisions for additional component in AYUSH Hospital & Dispensaries Scheme for public-private partnership for setting up of speciality clinics/IPDs in existing AYUSH hospital. The Other Programmes includes provision for (i) AYUSH expansion in CGHS (ii) International Exchange Programme, (iii) TKDL and Statutory Institutions (iv) Central Council of Indian Medicine (CCIM) and (v) Upgradation of Pharmacopoeial Committee on ASU and creation of unified Pharmacopoeial Commission. Besides it also includes (vi) PLIM, Ghaziabad, a Subordinate Office under the Department (vii) Survey on Usage & Acceptability of AYUSH System, (viii) Re-orientation Training Programme of AYUSH Personnel / Continuing Medical Education (ROTP/CME), (ix) Funding of NGOs for Revitalization of local health traditions/midwifery practices/bone setters/ veterinary care etc. (x) AYUSH & Public health (xi) Scheme for Acquisition, Cataloging, Digitization and Publication of Text Book & Manuscripts (xii) Development of AYUSH IT Tools, Applications and Networks (xiii) National Institute of Geriatrics (xiv) National Institute of Metabolic and Lifestyle diseases (xv) National Institute of Drug and Tobacco De-addiction and (xvi) National Mission on AYUSH.

9. **Development of AYUSH institutions:** Scheme provides financial assistance to under-graduate and post-graduate Colleges of AYUSH in order to help them to achieve the norms laid down by the Central Council of India Medicine (CCIM)/Central Council of Homoeopathy (CCH) as well as to strengthen their infrastructure.

10. **National Rural Health Mission (NRHM):** Under NRHM the scheme for Hospitals and Dispensaries (under NRHM including AYUSH flexi-pool) (erstwhile Development of AYUSH Hospital and Dispensary and Mainstreaming of AYUSH) would continue to provide assistance to States for integrating AYUSH in the national health care network creating AYUSH facilities in PHCs/CHCs/District Hospitals. The ongoing scheme was revised in September, 2009, which has three main components, namely (i) Continuing co-location of AYUSH facilities in PHCs/CHCs/District Hospitals with revision of the norm for upgradation of facilities and supply of essential drugs and medicine (ii) Upgradation of facilities in existing AYUSH hospitals and dispensaries by provision of grant for renovation, addition, acquisition of equipment, essential medicine as well as provision for essential staff and (iii) Promotion of

tertiary AYUSH health care facilities under public-private partnership mode through grant for renovation, addition, acquisition of equipment and viability gap funding.

11. **Quality Control of Ayurveda, Siddha, Unani and Homoeopathy drugs:** Under this Centrally Sponsored Scheme financial assistance is provided to States for upgradation of their State Drug Testing Laboratories/State Pharmacies and assistance is also provided to ASU&H manufacturing Units to become GMP compliant.

12. **National Mission on Medicinal Plants:** This Centrally Sponsored Scheme is for development of Medicinal Plants used in Medicines of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) for sustained availability.

13. **North Eastern Region:** Provision of ₹106.90 crore is kept for the North Eastern Area under the Central Sector Schemes and Centrally Sponsored Schemes.

14. **Investment in Public Enterprises:** Indian Medicines Pharmaceutical Corporation, Ltd. Ranikhet is a joint venture with Kumaon Mandal Vikas Nigam (an Uttaranchal Government Undertaking) for supply of Ayurveda and Unani Medicines of AYUSH Institutions, etc.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 49

Department of Health Research

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	564.50	181.93	746.43	660.00	248.00	908.00	464.00	261.00	725.00	726.00	282.00	1008.00			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	564.50	181.93	746.43	660.00	248.00	908.00	464.00	261.00	725.00	726.00	282.00	1008.00			
1. Secretariat - Social Services	2251	0.06	0.08	0.14	8.00	8.00	16.00	0.83	8.00	8.83	5.00	10.00	15.00		
2. Direction & Administration	2210	...	...	...	...	...	...	...	...	...	...	...	...
3. Promotion, Co-ordination and development of basic, applied and clinical research	2210	17.27	...	17.27	30.00	...	30.00	4.10	...	4.10	49.00	...	49.00		
4. Promotion and Guidance on research Governance issues	2210	...	...	...	2.00	...	2.00	1.00	...	1.00	2.70	...	2.70
5. Inter-sectoral Co-ordination in Medical, Biomedical and Health Research	2210	3.72	...	3.72	13.00	...	13.00	1.22	...	1.22	13.50	...	13.50		
6. Advanced Training in Research in Medicine and Health	2210	...	...	...	21.00	...	21.00	3.92	...	3.92	41.00	...	41.00
7. International Co-operation in Medical and Health Research	2210	0.45	...	0.45	5.00	...	5.00	1.02	...	1.02	5.00	...	5.00		
8. Matters Relating to Epidemics, Natural Calamities and Development of Tools to Prevent Outbreaks	2210	10.00	...	10.00	30.00	...	30.00	6.00	...	6.00	40.00	...	40.00		
9. Matters Relating to Scientific societies and Associations, Charitable and Religious Endowments in Medicine and Health Research Areas	2210	...	...	...	2.00	...	2.00	0.91	...	0.91	9.00	...	9.00
10. Co-ordination in the field of Health Research with Governments, Organisations and Institutes	2210	...	...	...	13.00	...	13.00	2.60	...	2.60	10.80	...	10.80
11. Indian Council of Medical Research, New Delhi	2210	533.00	181.85	714.85	470.00	240.00	710.00	400.00	253.00	653.00	477.40	272.00	749.40		
12. Provision for projects/schemes of North Eastern Areas and Sikkim	2552	...	...	...	66.00	...	66.00	42.40	...	42.40	72.60	...	72.60
Grand Total		564.50	181.93	746.43	660.00	248.00	908.00	464.00	261.00	725.00	726.00	282.00	1008.00		
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
C. Plan Outlay															
1. Secretariat-Social Services	22251	0.06	...	0.06	8.00	...	8.00	0.83	...	0.83	5.00	...	5.00		

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Medical and Public Health	22210	564.44	...	564.44	586.00	...	586.00	420.77	...	420.77	648.40	...	648.40
3. North Eastern Areas	22552	...	...	...	66.00	...	66.00	42.40	...	42.40	72.60	...	72.60
Total		564.50	...	564.50	660.00	...	660.00	464.00	...	464.00	726.00	...	726.00

1. **Secretariat-Social Services:** It provides for Secretariat expenditure of the Department of Health Research.

3. **Promotion Co-ordination & Development of Basic Applied and Clinical Research:** It provides for promotion & co-ordination of basic/applied and clinical research including clinical trials and operational research in areas related to medical, health bio-medical and medical profession.

4. **Promotion and Guidance on research Governance issues:** It provides for establishment of a tripartite research policy and implementation/co-ordination mechanism involving the Department of Health & Family Welfare, Department of AYUSH and Department of Health Research.

5. **Inter-sectoral Co-ordination in Medical, Biomedical and Health Research:** The scheme covers areas such as technology management, start-up support for innovation, promotion fund, consultancy encouragement programme within/outside India etc.

6. **Advance Training in Research in Medicine & Health:** The scheme envisages to initiate steps for developing a National Health Research System (NHRS) under which diverse research agencies, cutting across Ministries & Sectors will jointly identify priority areas of research and co-ordination with each other to avoid duplication, fragmentation, redundancy & gaps in knowledge.

7. **International Co-operation in Medical & Health Research:** The scheme facilitates International Co-operation in Medical & Health Research including work related to International Conferences.

8. **Matters relating to Epidemics, Natural Calamities and Development of Tools to prevent Outbreaks:** The scheme seeks to establish revolving fund to facilitate a rapid mobilization of outbreak/disaster response to infectious disease outbreak of a natural or man-made kind.

9. **Matters related to Scientific Societies & Associations, Charitable and Religious Endowments in Medicine & Health Research Areas:** The scheme relates to Scientific Societies & Associations, charitable and religious endowments in Medicine & Health Research Areas.

10. **Co-ordination in the field of Health Research with Governments, Organizations & Institutes:** The scheme seeks to co-ordinate between organizations and institutes under the Central & State Governments in the areas of promotion of special studies in medicine and health.

11. **Indian Council of Medical Research, New Delhi:** It is the apex body in the country to promote, co-ordinate and formulate biomedical and health research. Central Government gives maintenance grants to the Council for research in health, nutrition, non-communicable diseases

and basic research. The Council is also engaged in research on tribal health, traditional medicine and publication and dissemination of information.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 50

Department of AIDS Control

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>												
Major Head		Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue		1313.68	...	1313.68	1692.00	...	1692.00	1751.56	...	1751.56	1770.00	...	1770.00	
Capital		0.18	...	0.18	8.00	...	8.00	8.00	...	8.00	15.00	...	15.00	
Total		1313.86	...	1313.86	1700.00	...	1700.00	1759.56	...	1759.56	1785.00	...	1785.00	
1.	Secretariat Social Services	2251	9.73	...	9.73	12.58	...	12.58	11.78	...	11.78	13.38	...	13.38
2.	<i>Grants in aid to State AIDS Control Societies</i>													
2.01	Prevention activities viz Targeted Intervention(TI), Sexually Transmitted Infection(STI), Blood Safety, Mainstreaming, Surveillance & Link Worker Scheme	2210	473.81	...	473.81	722.12	...	722.12	675.77	...	675.77	833.00	...	833.00
2.02	Care, Support & Treatment(CST) including Anti-Retroviral Therapy, Integrated Counselling & Testing Centres	2210	273.10	...	273.10	...	...	...	...	...	...	...	...	...
	<i>Total- Grants in aid to State AIDS Control Societies</i>		746.91	...	746.91	722.12	...	722.12	675.77	...	675.77	833.00	...	833.00
3.	Information, Education and Communication	2210	39.50	...	39.50	65.00	...	65.00	85.00	...	85.00	72.00	...	72.00
4.	<i>Procurement</i>													
4.01	Equipments	2210	367.18	...	367.18	4.80	...	4.80	5.30	...	5.30	11.10	...	11.10
4.02	Drugs, Kits & Consumables	2210	14.68	...	14.68	440.72	...	440.72	589.21	...	589.21	458.56	...	458.56
4.03	Services	2210	14.76	...	14.76	41.77	...	41.77	27.49	...	27.49	20.85	...	20.85
	<i>Total- Procurement</i>		396.62	...	396.62	487.29	...	487.29	622.00	...	622.00	490.51	...	490.51
5.	National/State Blood Transfusion Councils	2210	0.91	...	0.91	1.00	...	1.00	1.00	...	1.00	3.00	...	3.00
6.	Supply of Condoms	2210	120.01	...	120.01	234.00	...	234.00	180.00	...	180.00	179.60	...	179.60
7.	Programme for Blood & Blood Products	2210	...	...	...	...	...	...	...	...	...	...	...	...
8.	Capital outlay for Setting up of Metro Blood Banks	4210	0.18	...	0.18	8.00	...	8.00	8.00	...	8.00	15.00	...	15.00
9.	Contribution to International bodies	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
10.	<i>Schemes for the benefit of North Eastern Areas</i>													
10.01	Grants in aid to State AIDS Control Societies	2552	...	...	...	144.00	...	144.00	158.00	...	158.00	95.00	...	95.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.02	Information, Education and Communication	2552	...	...	...	...	...	...	...	...	8.00	...	8.00
10.03	Procurement	2552	...	...	...	...	...	...	...	...	54.50	...	54.50
10.04	Supply of Condoms	2552	...	...	26.00	...	26.00	18.00	...	18.00	21.00	...	21.00
<i>Total- Schemes for the benefit of North Eastern Areas</i>		...	...	...	170.00	...	170.00	176.00	...	176.00	178.50	...	178.50
Grand Total		1313.86	...	1313.86	1700.00	...	1700.00	1759.56	...	1759.56	1785.00	...	1785.00	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Secretariat-Social Services	22251	9.73	...	9.73	12.58	...	12.58	11.78	...	11.78	13.38	...	13.38
2.	Medical and Public Health	22210	1304.13	...	1304.13	1517.42	...	1517.42	1571.78	...	1571.78	1593.12	...	1593.12
3.	North Eastern Areas	22552	170.00	...	170.00	176.00	...	176.00	178.50	...	178.50
Total		1313.86	...	1313.86	1700.00	...	1700.00	1759.56	...	1759.56	1785.00	...	1785.00	

1. **Secretariat Social Services:** The provision is for establishment related expenditure of Department of AIDS Control.

2. **Grants in aid to State AIDS Control Societies:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of National AIDS Control Programme -IV. These include activities for (A) Prevention including (i) Targeted Intervention among High Risk Groups and Bridge population, (ii) Information, Education and Communication activities in States and UTs, (iii) Treatment of STI, (iv) Blood safety and quality assurance, (v) Provision of Integrated Counselling & Testing facilities including prevention of Parent to Child Transmission, (vi) Rural outreach through Link Worker Scheme, (B) Activities for providing Care, Support & Treatment to People living with HIV / AIDS, (C) Capacity Building, and (D) Strategic Information Management.

For the year 2013-14 the provision on account of Care, Support and Treatment including Anti-Retroviral Therapy, Integrated Counselling and Testing facilities and prevention of Parent to Child Transmission etc. has been made under Prevention activities.

3. **Information, Education & Communication:** To create awareness and effect behavioral change for adoption of safe practices, generate demand for services, reduce stigma and discrimination and create an enabling and empowering environment.

4. **Procurement:** Provision is for procurement of drugs, kits, consumables and equipment.

5. **National/State Blood Transfusion Council:** The provision is for grants to National/State Blood Transfusion Council for promotion of voluntary blood donation

6. **Supply of Condoms:** The provision is for procurement of condoms for free supply and Condom Social Marketing Programme as well as publicity campaigns for the same.

8. **Capital Outlay for setting up Metro Blood Banks:** The provision is for setting up four Metro Blood Banks at Chennai, Delhi, Kolkata, and Mumbai and for Plasma Fractionation Centre.

9. **Contribution to International Bodies:** Provision is for Government of India's contribution to the Global Fund to fight AIDS, TB and Malaria.

10. **Schemes for the benefit of North Eastern Areas:** A lump sum provision is earmarked for schemes/projects for the benefit of North Eastern region and Sikkim as per guidelines of the Planning Commission.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES**DEMAND NO. 51****Department of Heavy Industry**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	357.04	23.99	381.03	496.49	56.67	553.16	345.45	37.61	383.06	417.44	43.97	461.41	
Capital	...	291.87	291.87	56.51	400.00	456.51	61.21	340.00	401.21	167.56	400.00	567.56	
Total	357.04	315.86	672.90	553.00	456.67	1009.67	406.66	377.61	784.27	585.00	443.97	1028.97	
1. Secretariat - Economic Services	3451	1.66	14.05	15.71	5.50	15.66	21.16	3.50	15.60	19.10	3.50	16.96	20.46
Industries													
2. Research and Development of Automotive Industry	2852	...	18.30	18.30	...	25.00	25.00	...	20.00	20.00	...	24.00	24.00
3. National Automotive Testing and R&D Infrastructure Project	2852	355.38	...	355.38	488.48	...	488.48	341.94	...	341.94	341.94	...	341.94
4. Grants to Hindustan Salts Ltd.	2852	...	3.12	3.12	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
5. National Industrial Development Corporation Ltd.	2852	...	0.07	0.07	...	...	...	...	...	...	...	...	...
6. Bharat Yantra Nigam Ltd.	2852	...	0.19	0.19	...	...	...	...	...	...	...	...	...
7. Modernisation of Capital Goods Sector	2852	...	...	...	2.50	...	2.50	...	...	...	70.00	...	70.00
8. Interest Subsidy on Bank Finance to PSUs for implementation of VRS	2852	...	...	...	...	14.00	14.00	...	...	...	...	...	...
9. Other Expenditure	2852	...	...	...	0.01	0.01	0.02	0.01	0.01	0.02	2.00	1.01	3.01
Total-Industries		355.38	21.68	377.06	490.99	41.01	532.00	341.95	22.01	363.96	413.94	27.01	440.95
10. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	4552	...	...	...	55.30	...	55.30	...	...	...	58.50	...	58.50
11. <i>Non Plan Loans to Public Sector Enterprises</i>													
11.01 Lumpsum for Voluntary Separation Scheme and Statutory Dues	6858	...	...	...	...	250.00	250.00	...	110.01	110.01	...	250.00	250.00
11.02 Lumpsum for Revival Scheme for PSE's	6854	...	...	...	...	150.00	150.00	...	41.46	41.46	...	150.00	150.00
11.03 Engineering Industries													
11.03.01 Bharat Bhari Udyog Nigam Limited	6858	...	...	...	...	...	...	...	...	...	...	...	...
11.03.02 HMT Limited	6858	...	145.69	145.69	...	...	...	...	110.65	110.65	...	...	...
11.03.03 Hindustan Cables Limited	6858	...	95.38	95.38	...	...	...	...	54.32	54.32	...	...	...
11.03.04 Scooters India Limited	6858	...	8.08	8.08	...	...	...	...	1.89	1.89	...	...	...
11.03.05 Triveni Structural Limited	6858	...	3.15	3.15	...	...	...	...	1.84	1.84	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.03.06	Tungbhadra Steel Products Limited	6858	...	2.49	2.49	...	...	...	...	1.28	1.28	...	...	...
	<i>Total- Engineering Industries</i>		...	254.79	254.79	...	...	...	...	169.98	169.98	...	...	...
11.04	Consumer Industries													
11.04.01	NEPA Limited	6860	...	27.96	27.96	...	...	...	...	14.41	14.41	...	...	...
11.04.02	Hindustan Photo Film Limited	6860	...	...	...	...	...	...	...	...	...	...	...	...
11.04.03	Hindustan Paper Corporation Limited (NPPC)	6860	...	8.81	8.81	...	...	...	...	4.14	4.14	...	...	...
	<i>Total- Consumer Industries</i>		...	36.77	36.77	...	...	...	...	18.55	18.55	...	...	...
	<i>Total- Non Plan Loans to Public Sector Enterprises</i>		...	291.56	291.56	...	400.00	400.00	...	340.00	340.00	...	400.00	400.00
12.	Waiver of Guarantee Fee													
12.01	Heavy Engineering Corporation	2852	...	...	...	...	...	...	...	5.06	5.06	...	...	...
12.02	Andrew Yule and Company Ltd.	2852	...	0.64	0.64	...	...	...	...	0.64	0.64	...	...	...
12.03	Less -Receipt Netted	0075	...	-0.64	-0.64	...	...	...	...	-5.70	-5.70	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
13.	Investments in Public Sector Enterprises	4854	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		4858	...	...	...	0.51	...	0.51	0.51	...	0.51	31.92	...	31.92
		4860	...	...	...	0.01	...	0.01	60.01	...	60.01	1.51	...	1.51
		6858	...	0.31	0.31	0.63	...	0.63	0.63	...	0.63	20.09	...	20.09
		6860	...	...	...	0.05	...	0.05	0.05	...	0.05	55.53	...	55.53
	<i>Total</i>		...	0.31	0.31	1.21	...	1.21	61.21	...	61.21	109.06	...	109.06
14.	Actual Recoveries	2852	...	-11.74	-11.74	...	...	...	...	...	...	...	...	...
Grand Total			357.04	315.86	672.90	553.00	456.67	1009.67	406.66	377.61	784.27	585.00	443.97	1028.97
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
<i>Engineering Industries</i>														
1.	Bharat Heavy Electricals Ltd.	12858	...	1068.00	1068.00	...	1696.00	1696.00	...	1220.00	1220.00	...	1375.00	1375.00
2.	HMT Limited	12858	...	...	...	0.05	...	0.05	0.05	...	0.05	0.03	...	0.03
3.	Heavy Engineering Corporation Limited	12858	...	8.28	8.28	0.01	...	0.01	0.01	...	0.01	0.01	146.20	146.21
4.	Scooters India Limited	12858	...	...	...	0.01	...	0.01	0.01	...	0.01	51.90	...	51.90
5.	Hindustan Cables Limited	12858	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
6.	Instrumentation Limited, Kota	12858	...	...	...	1.01	...	1.01	1.01	...	1.01	0.01	...	0.01

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
7. Andrew Yule and Company Limited	12858	...	...	...	...	68.00	68.00	...	11.00	11.00	...	43.00	43.00
8. Bharat Yantra Nigam Limited	12858	...	49.48	49.48	0.03	30.00	30.03	0.03	80.22	80.25	0.02	28.00	28.02
9. Bharat Bhari Udyog Nigam Limited	12858	...	...	...	0.02	...	0.02	0.02	...	0.02	0.04	...	0.04
10. Engineering Projects (India) Limited	12858	...	1.13	1.13	...	8.00	8.00	...	8.10	8.10	...	8.30	8.30
11. Instrumentation Limited Kota/Rajasthan Electronics & Instruments Limited	12858	...	1.00	1.00	...	2.50	2.50	...	2.50	2.50	...	3.00	3.00
12. National Automotive Testing R&D Infrastructure Project	12858	...	...	...	...	9.49	9.49	...	4.00	4.00	...	12.49	12.49
13. Fluid Control Research Institute	12858	...	0.52	0.52	...	0.50	0.50	...	0.50	0.50	...	0.80	0.80
Total-Engineering Industries		...	1128.41	1128.41	1.14	1814.49	1815.63	1.14	1326.32	1327.46	52.01	1616.79	1668.80
<i>Consumer Industries</i>													
14. Hindustan Paper Corporation Limited	12860	...	0.53	0.53	0.02	181.53	181.55	0.02	47.00	47.02	0.02	...	0.02
15. Hindustan Newsprints Limited	12860	...	0.21	0.21	...	10.33	10.33	...	...	...	0.01	...	0.01
16. NEPA Limited	12860	...	...	...	0.01	...	0.01	60.01	...	60.01	54.00	64.00	118.00
17. Hindustan Salts Limited/SSL	12860	...	...	...	0.02	...	0.02	0.02	...	0.02	3.00	...	3.00
18. Hindustan Photo Films Manufacturing Company Limited	12860	...	...	...	...	...	...	...	...	...	0.01	...	0.01
19. Tyre Corporation of India Ltd.	12860	...	0.02	0.02	0.01	...	0.01	0.01	...	0.01	...	...	...
Total-Consumer Industries		...	0.76	0.76	0.06	191.86	191.92	60.06	47.00	107.06	57.04	64.00	121.04
<i>Cement & Non-metallic Mineral Industries</i>													
20. Cement Corporation of India Limited	12854	...	3.66	3.66	0.01	75.43	75.44	0.01	54.26	54.27	0.01	113.29	113.30
21. Addition, Modification and Replacement Schemes in PSUs	12854	...	...	...	...	...	...	...	...	...	...	...	...
Total-Cement & Non-metallic Mineral Industries		...	3.66	3.66	0.01	75.43	75.44	0.01	54.26	54.27	0.01	113.29	113.30
Total		...	1132.83	1132.83	1.21	2081.78	2082.99	61.21	1427.58	1488.79	109.06	1794.08	1903.14
C. Plan Outlay													
1. Engineering Industries	12858	357.04	1128.41	1485.45	497.63	1814.49	2312.12	346.59	1326.32	1672.91	469.45	1616.79	2086.24
2. Consumer Industries	12860	...	0.76	0.76	0.06	191.86	191.92	60.06	47.00	107.06	57.04	64.00	121.04
3. Cement and non-Metallic Mineral Industries	12854	...	3.66	3.66	0.01	75.43	75.44	0.01	54.26	54.27	0.01	113.29	113.30
4. North Eastern Areas	22552	...	...	...	55.30	...	55.30	...	...	...	58.50	...	58.50
Total		357.04	1132.83	1489.87	553.00	2081.78	2634.78	406.66	1427.58	1834.24	585.00	1794.08	2379.08

1. **Secretariat:** Provides for secretariat expenditure of the Department of Heavy Industry.

2. **Research & Development of Automotive Industries:** Provides for grant to Development Council for Automobile and Allied Industry for setting up facilities for testing the vehicles as

per changing safety and emission standards at the research institutes i.e. ARAI, Pune, VRDE, Ahmednagar and CIRT, Pune and other R&D institutes in the country.

3. **National Automotive Testing and Research & Development Infrastructure Project (NATRIP):** NATRIP is one of the most ambitious projects launched by the Government of India aimed at the creation of critically needed automotive testing, validation and R&D Infrastructure for the auto sector. The aim of NATRIP is to create world-class automotive testing, validation, R&D and homologation facilities in line with emerging requirements of the National Automotive Safety and Emission roadmap. These are to be created in the pre principal hubs of North, West and South India. The Government of India has majority funding of the project and has also granted full custom duty exemption to all project imports while the State Governments have offered land at concessional rates. This will facilitate the project aim of creating core global companies to facilitate seamless integration of the Indian automotive industry with the world automotive landscape.

4. **Hindustan Salts Ltd. (HSL):** HSL was incorporated on 12.4.1958 as a Company fully owned by the Government of India to take over the salt sources at Sambhar, Didwana and Kharaghoda earlier managed by the Salt Department. A provision has been kept to meet the pension liabilities of the Ex-employees of HSL.

6. **Bharat Yantra Nigam Ltd. (BYNL):** It was incorporated as a holding company in 1986 with six subsidiaries, namely Bharat Heavy Plates & Vessels Ltd. (BHPV), Bharat Pumps & Compressors Ltd (BPCL), Triveni Structurals Ltd. (TSL), Tungabhadra Steel Products Ltd (TSPL), Richardson & Cruddas (1972) Ltd. (R&C) and Bridge & Roof Co. Ltd. (B&R). The winding up process is underway. The erstwhile subsidiary PSEs have now become independent PSEs. Final meeting on winding up process at BYNL was held on 12.01.2012.

7. **Modernisation of Capital Goods Sector for PSEs:** Provision is kept for schemes for enhancement of competitiveness in the Capital Good Sector with a proposed outlay of ₹ 70.00 crore for 2013-14.

Main components of the proposed schemes are setting of 2 pre-competitive Technology Development Centre, 3 common facility centre, Technology Development Programme and Skill Development.

9. **Other Expenditure:** Provides for grants to Fluid Control Research Institute and Coal gasification Projects and for Industrial Association and PSEs for undertaking promotional activities. FCRI was established in 1987 as a UNDP project for undertaking activities connected with flow measuring and control devices and to provide the basic frame work for technology development and flow products, for India and South- Asia. This includes Grants-in-aid to Industrial Associations and PSEs for undertaking promotional activities such as study to under profiling of Capital Good Sector, its SWOT analysis for proposed plan till 15th FYP and evaluation of a draft Policy and Taxation, Trade, FDI & Investment, Skill, R&D Technology Development, FTA, Technologoy Sourcing Studies, Policy impact studies & printing of Technology monograms, creating of online data base and print on Indian Capital Good Sector Directories, Quality, Safety, Standards & productivity promotion Services to the Indian Capital Goods Sector, Promotion of use of information technology, Business Promotion services and Misc. professional services etc..Commissioner of Payments, Kolkata.

10. **Lump sum provision for North Eastern Region and Sikkim:** Provides for projects/schemes for the benefit of North Eastern Region and Sikkim and the allocation for the year

2013-14 is for Nagaland Pulp & paper Company Ltd. (NPPC). NPPC is a joint venture company between Govt. of Nagaland (GoN) & Hindustan Paper Corporation Ltd (HPC). HPC holds 94.78% of the equity and the Government of Nagaland holds balance 5.22%. There is no production activity presently in the plant which has been suspended in October 1992. Based on Government approval, BIFR sanctioned the rehabilitation scheme at a capital outlay of ₹ 552.44 crore in 2007. The implementation of this plan is held up due to subsequent steep cost escalation etc.

11.01. **Lump sum provision for implementation of VRS/VSS & statutory dues in PSEs:** Provision is for Non-Plan loans to loss making public sector enterprises partly to meet the gap in their resources. This includes a lump sum provision of ₹ 250.00 Cr. for implementation of VRS/VSS and reduction of statutory dues of the employees of PSEs.

11.02. **Lump sum provision for Revival/restructuring of PSEs:** Lump sum provision of ₹ 150.00 Cr. is meant for meeting the expenditure on restructuring /revival schemes of loss making PSEs. Provision is also for other public sector enterprises under the Department, based on requirement of funds and Government approval.

11.03.02. **HMT Ltd. And its Subsidiaries:** HMT Ltd. Erstwhile known as Hindustan Machine Tools Ltd., was incorporated in 1953. It steadily grew into a major multi-product company with 16 units and 22 product divisions, spread over 10 different States of the Country. The Company is engaged in the production of high-precision machine tools, printing machinery, tractors, wrist watches, horological machines and dairy machines. Subsequently, as an organizational restructuring, its Watch, Machine Tools, Bearing and International Business Groups have been converted into wholly owned subsidiaries namely, HMT Watches Ltd., HMT Machine Tools Ltd., HMT Bearings Ltd., HMT Chinara Watches Ltd., and HMT (International) Ltd.

11.03.03. **Hindustan Cables Ltd. (HCL):** HCL a Government of India Undertaking was incorporated in 1952 and is engaged in the manufacture of telecommunication cables. It had three units, One at Rupnanarianpur (W.B), Hyderabad (A.P) and Allahabad (U.P) and has a separate Turnkey Project Division. The company has been registered under Sick Industrial Companies (Special Provision) Act 1985 by the BIFR and State Bank of India has been appointed as the Operating Agency. IIT, Kharagpur and M/s Tata Consultancy Services (TCS) were engaged by HCL to conduct a study for restructuring of the company.

11.03.04. **Scooters India Ltd (SIL):** Scooters India Ltd (SIL), Lucknow (U.P.) was incorporated in September 1972 as a Government Public Sector Enterprise and is engaged in the designing, manufacturing and marketing of three- wheelers, spares thereof and engineering goods.

SIL has been incurring net losses since 2006-07 onwards and its network has been eroded. In terms of the provisions of SICA, SIL is referred to BIFR.

11.03.05. **Triveni Structurals Limited, Naini, Allahabad.:** The company was established in 1965. It is primarily involved in jobs related to building structures, towers, pressure vessels, pipes & penstocks, etc.

11.03.06. **Tungabhadra Steel Products, Hospet, Karnataka:** The company was established in 1960. The company is primarily involved in manufacture of Hydraulic Structure, Penstocks, Building Structures, Transmission Line Tower, etc. The company is a BIFR referred sick PSE. Efforts are being made to forge a JV alliance with a view to revive the company.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 52

Department of Public Enterprises

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	8.98	7.94	16.92	13.00	8.93	21.93	10.00	8.99	18.99	10.00	9.39	19.39			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	8.98	7.94	16.92	13.00	8.93	21.93	10.00	8.99	18.99	10.00	9.39	19.39			
1. Secretariat-Economic Services	3451	0.58	7.51	8.09	0.60	8.06	8.66	0.85	8.12	8.97	0.70	8.52	9.22		
2. Contribution to International Centre for Promotion of Enterprises	2852	...	0.43	0.43	...	0.87	0.87	...	0.87	0.87	...	0.87	0.87		
3. Counselling, Retraining and Redeployment (CRR) Scheme for rationalized employees of Central Public Sector Enterprises (CPSEs)	2852	8.17	...	8.17	8.60	...	8.60	6.95	...	6.95	7.00	...	7.00		
4. Research, Development and Consultancy on generic issues related to Central Public Sector Enterprises and State Level Public Enterprises	2852	0.23	...	0.23	1.50	...	1.50	0.70	...	0.70	0.50	...	0.50		
5. Skill Development/Training Programmes of Executives of State Level Public Enterprises (SLPEs)	2852	...	...	...	1.00	...	1.00	0.50	...	0.50	0.80	...	0.80
6. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim	2552	...	...	...	1.30	...	1.30	1.00	...	1.00	1.00	...	1.00
7. Actual Recoveries	2852	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		8.98	7.94	16.92	13.00	8.93	21.93	10.00	8.99	18.99	10.00	9.39	19.39		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
C. Plan Outlay															
1. Secretariat-Economic Services	13451	0.58	...	0.58	0.60	...	0.60	0.85	...	0.85	0.70	...	0.70		
2. Iron and Steel Industries	12852	8.40	...	8.40	11.10	...	11.10	8.15	...	8.15	8.30	...	8.30		
3. North Eastern Areas	22552	...	...	...	1.30	...	1.30	1.00	...	1.00	1.00	...	1.00
Total		8.98	...	8.98	13.00	...	13.00	10.00	...	10.00	10.00	...	10.00		

1. **Secretariat-Economic Services:** Provides funds for expenditure on Secretariat of the Department, Search Committee for selection of Non-Official part-time Directors on Maharatna, Navratna and Miniratna PSEs. Task force for MoU and establishment related expenditure for the Department, Board for Reconstruction of Public Sector Enterprises (BRPSE) and for separate cell for

Policy for acquisition of Raw Materials Assets overseas by Central Public Sector Enterprises (CPSEs). It also provides funds for Information Technology which includes Training, acquisition of hardware, software as well as Development, maintenance of software and modernization of office premises.

2. **Contribution to International Centre for Promotion of Enterprises:** Provides contribution to the Membership of International Centre for Promotion of Enterprises in Developing Countries of which India is a founder member and also includes expenditure on grant of awards to Public Sector Enterprises for excellence in performance.

3. **Counselling, Retraining and Redeployment of Rationalised Employees of CPSEs:** Grants-in-Aid for costs on Counselling, Redeployment, setting up of new centres/addition of nodal agencies etc. and also provide funds to monitor the project under Counselling, Retraining and Redeployment scheme.

4. **Research, Development and Consultancy on Generic issues related to Central Public Sector Enterprises and State Level Enterprises:** Grants-in-Aid to Annual Survey of SLPEs., Thematic Consultancies and Studies and Seminars, Workshop etc. on Generic issues of CPSEs & SLPEs

5. **Skill Development/ Training Programmes of Executives of State Level Public Enterprises (SLPEs):** Grants-in-Aid to States/UTs based on policy guidelines formulated by DPE for imparting training/knowledge to the Managers/Executives/Employees of SLPEs for improving their skills and for enhancing the overall productivity of the enterprises.

6. **Provision for projects/Schemes for the benefit of North Eastern Areas & Sikkim:** Provides funds for projects/schemes for the benefit of North-Eastern Areas and Sikkim.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 53

Ministry of Home Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1495.12	1598.02	3093.14	2135.66	789.70	2925.36	1470.36	715.28	2185.64	1358.31	750.20	2108.51	
Capital	9.50	22.44	31.94	3.35	45.99	49.34	7.64	45.95	53.59	2.67	62.68	65.35	
Total	1504.62	1620.46	3125.08	2139.01	835.69	2974.70	1478.00	761.23	2239.23	1360.98	812.88	2173.86	
1. Secretariat-General Services	2052	...	174.05	174.05	...	206.50	206.50	...	196.64	196.64	...	234.10	234.10
	4059	2.00	...	2.00	2.00	...	2.00	6.29	...	6.29	0.50	...	0.50
	4070	...	0.24	0.24	...	1.50	1.50	...	1.35	1.35	...	1.50	1.50
	<i>Total</i>	<i>2.00</i>	<i>174.29</i>	<i>176.29</i>	<i>2.00</i>	<i>208.00</i>	<i>210.00</i>	<i>6.29</i>	<i>197.99</i>	<i>204.28</i>	<i>0.50</i>	<i>235.60</i>	<i>236.10</i>
Census Surveys & Statistics													
2. Census	3454	1349.60	1281.33	2630.93	1816.65	290.76	2107.41	1398.65	244.95	1643.60	1119.99	279.07	1399.06
	4070	7.50	...	7.50	1.35	...	1.35	1.35	...	1.35	2.17	...	2.17
	<i>Total</i>	<i>1357.10</i>	<i>1281.33</i>	<i>2638.43</i>	<i>1818.00</i>	<i>290.76</i>	<i>2108.76</i>	<i>1400.00</i>	<i>244.95</i>	<i>1644.95</i>	<i>1122.16</i>	<i>279.07</i>	<i>1401.23</i>
Other Administrative Services													
3. Official Language	2070	5.58	30.43	36.01	15.00	40.61	55.61	6.48	31.87	38.35	8.31	38.67	46.98
4. Payment to State Govts. for Administration of Central Acts & Regulations	3601	...	16.00	16.00	...	139.03	139.03	...	139.03	139.03	...	80.18	80.18
5. Civil Defence	2070	0.33	5.32	5.65	0.61	7.40	8.01	0.28	5.87	6.15	0.50	7.20	7.70
	3601	131.43	3.35	134.78	74.39	12.00	86.39	62.79	11.00	73.79	9.00	12.00	21.00
	4059	...	0.40	0.40	...	1.00	1.00	...	0.90	0.90	...	...	...
	4070	...	0.09	0.09	...	1.02	1.02	...	0.35	0.35	...	0.22	0.22
	<i>Total</i>	<i>131.76</i>	<i>9.16</i>	<i>140.92</i>	<i>75.00</i>	<i>21.42</i>	<i>96.42</i>	<i>63.07</i>	<i>18.12</i>	<i>81.19</i>	<i>9.50</i>	<i>19.42</i>	<i>28.92</i>
6. Home Guards	3601	...	45.04	45.04	...	39.00	39.00	...	35.50	35.50	...	39.00	39.00
7. Other Items	2013	...	0.01	0.01	...	1.00	1.00	...	0.70	0.70	...	1.00	1.00
	2070	8.18	36.64	44.82	9.01	46.99	56.00	2.16	42.42	44.58	0.51	50.42	50.93
	2250	...	0.36	0.36	...	0.91	0.91	...	0.30	0.30	...	0.56	0.56
	3601	...	5.50	5.50	...	5.50	5.50	...	7.00	7.00	...	8.00	8.00
	4059	...	19.37	19.37	...	35.00	35.00	...	37.49	37.49	...	50.00	50.00
	4070	...	0.82	0.82	...	2.86	2.86	...	1.71	1.71	...	6.35	6.35
	4216	...	1.52	1.52	...	4.61	4.61	...	4.15	4.15	...	4.61	4.61

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	8.18	64.22	72.40	9.01	96.87	105.88	2.16	93.77	95.93	0.51	120.94	121.45
Total-Other Administrative Services	145.52	164.85	310.37	99.01	336.93	435.94	71.71	318.29	390.00	18.32	298.21	316.53
8. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	220.00	...	220.00	...	...	...	220.00	...	220.00
9. Actual recoveries	2052	...	-0.01	...	...	...	...	...	...	...	...	...
Grand Total	1504.62	1620.46	3125.08	2139.01	835.69	2974.70	1478.00	761.23	2239.23	1360.98	812.88	2173.86
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay												
1. Secretariat - General Services	32052	2.00	...	2.00	...	2.00	6.29	...	6.29	0.50	...	0.50
2. Census, Surveys and Statistics	13454	1357.10	...	1357.10	...	1818.00	1400.00	...	1400.00	1122.16	...	1122.16
3. Other Administrative Services	32070	145.52	...	145.52	...	99.01	71.71	...	71.71	18.32	...	18.32
4. North Eastern Areas	22552	...	...	220.00	...	220.00	...	...	...	220.00	...	220.00
Total	1504.62	...	1504.62	2139.01	...	2139.01	1478.00	...	1478.00	1360.98	...	1360.98

1. **Secretariat:** The provision is for secretariat expenditure of various Departments under the Ministry of Home Affairs. This includes provision for Ministry of Home Affairs (Proper)/Secretariat Security Organization/Pay & Accounts Office/Branch Secretariat, Kolkata, Department of Official Language, Settlement Wing, Office of Custodian of Enemy Properties, Mumbai & Kolkata and Departmental Accounting Organisation of MHA.

2. **Census:** Includes provisions for the office of the Registrar General and Census Commissioner of India who is responsible for collection of vital statistics and taking the decennial population Census. The other activities of the organization pertains to socio-economic, demographic, ethnographic and linguistic surveys and studies and cartographic depiction of census statistics. Plan provision is for ongoing schemes.

3. **Official Language:** Includes expenditure on teaching Hindi to Central Government employees, Central Hindi Training Institute, Central Translation Bureau, Regional Implementation Offices, etc.

4. **Payments to State Governments for Administration of Central Acts & Regulations:** Includes provision for payments to States/Union Territories for Administration of Central Acts and Regulations, which includes Administration of Citizenship Act, Registration and Surveillance of Foreigners and other Acts and Regulations.

5. **Civil Defence:** As per the policy of Government of India, Central Assistance for Civil Defence measure is confined to selected places and vital plants/installations depending upon their strategic and tactical importance. Civil Defence is organized primarily on a voluntary basis, except for a small permanent nucleus staff. The provision includes expenditure on National Civil Defence College (NCDC) and Disaster Management Awareness Programmes. The provision is also for schemes, viz.,

Strengthening of Fire and Emergency Services in the States and revamping of Civil Defence in the States by way of providing Grants-in-aid to State Governments.

6. **Home Guards:** It is a voluntary force raised by the State and U.T. Administrations under a broad pattern and policy laid down by the Ministry of Home Affairs. Home Guards are utilized by the State Governments and U.T. Administrations to supplement their respective police force for maintaining law and order, traffic control and protection of public property. Border Wing Home Guard are deployed to guard International Borders along with the Border Security Force, both in the western and the eastern sectors. Provision also includes expenditure on Home Guards utilized by the State Governments for election duties.

7. **Other Items:** Includes provision for Zonal Council, Inter-State Council, National Fire Service College, Special Commission of Enquiry, Human Rights Commission, Contribution to ICPO, Interpol and U.N. Convention on Crime Prevention and Criminal Justice Fund and upgradation of NCDC into a College of excellence.

8. **Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim:** A lumpsum provision is earmarked for the benefit of North East Region and Sikkim as per guidelines of Planning Commission.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 54

Cabinet

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	958.26	958.26	...	602.79	602.79	...	640.65	640.65	...	403.00	403.00	
Capital	...	71.21	71.21	...	139.08	139.08	...	156.48	156.48	...	...	...
Total	...	1029.47	1029.47	...	741.87	741.87	...	797.13	797.13	...	403.00	403.00	
Council of Ministers													
1. Salaries	2013	...	4.97	4.97	...	5.20	5.20	...	5.29	5.29	...	5.80	5.80
2. Tour Expenses	2013	...	678.53	678.53	...	260.95	260.95	...	269.94	269.94	...	270.05	270.05
3. Sumptuary and Other Allowances	2013	...	10.09	10.09	...	10.22	10.22	...	10.22	10.22	...	11.00	11.00
4. Cabinet Secretariat	2013	...	31.23	31.23	...	54.67	54.67	...	51.76	51.76	...	50.40	50.40
5. National Security Council Secretariat	2013	...	17.43	17.43	...	20.33	20.33	...	20.04	20.04	...	26.06	26.06
6. Office of Principal Scientific Advisor	2013	...	3.00	3.00	...	4.23	4.23	...	4.19	4.19	...	4.69	4.69
7. Prime Minister's Office	2013	...	29.13	29.13	...	32.49	32.49	...	31.72	31.72	...	32.22	32.22
Total-Council of Ministers	...	...	774.38	774.38	...	388.09	388.09	...	393.16	393.16	...	400.22	400.22
Police													
8. Special Protection Group	2055	...	181.24	181.24	...	211.92	211.92	...	244.65	244.65	...	...	...
	4055	...	71.21	71.21	...	139.08	139.08	...	156.48	156.48	...	...	...
	<i>Total</i>	...	<i>252.45</i>	<i>252.45</i>	...	<i>351.00</i>	<i>351.00</i>	...	<i>401.13</i>	<i>401.13</i>	...	...	...
Other Administrative Services													
9. Hospitality and Entertainment Expenses	2070	...	2.64	2.64	...	2.78	2.78	...	2.84	2.84	...	2.78	2.78
Grand Total	...	...	1029.47	1029.47	...	741.87	741.87	...	797.13	797.13	...	403.00	403.00

1. Includes provision for salaries of Cabinet Ministers and Ministers of State.

2. The provision is for expenditure on travel by Cabinet Ministers, Ministers of State and ex-Prime Ministers. This also includes provision for maintenance of aircraft utilised for VVIPs travel.

3. Includes provision for sumptuary and other allowances of Cabinet Ministers and Ministers of State.

4. The provision is for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of Cabinet Secretariat.

5. The provision is for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of National Security Council Secretariat.

6. The provision is for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of the office of Principal Scientific Advisor/National Advisory Council.

7. The provision is for salaries, travel expenses, office expenses and other establishment related expenditure of PM's Office.

8. The provision for Special Protection Group has been shifted to Demand No. 55-Police in BE 2013-14.

9. Includes provision for expenditure on Government hospitality and entertainment of foreign state guests, official entertainment arranged at Rashtrapati Bhawan on behalf of the Vice-President and Prime Minister, reception on National Days, investiture and ceremonies for presentation of credentials, etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 55

Police

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	470.97	33633.17	34104.14	1199.85	36090.97	37290.82	312.03	36989.62	37301.65	1746.30	41410.63	43156.93	
Capital	3844.41	1638.21	5482.62	6846.14	2495.29	9341.43	4887.97	1549.56	6437.53	6914.72	2193.16	9107.88	
Total	4315.38	35271.38	39586.76	8045.99	38586.26	46632.25	5200.00	38539.18	43739.18	8661.02	43603.79	52264.81	
Police													
1. Central Reserve Police Force	2055	0.10	8587.21	8587.31	2.00	8967.04	8969.04	0.80	9595.28	9596.08	1.00	10495.53	10496.53
	4055	...	325.09	325.09	...	338.06	338.06	...	271.80	271.80	...	322.00	322.00
	<i>Total</i>	<i>0.10</i>	<i>8912.30</i>	<i>8912.40</i>	<i>2.00</i>	<i>9305.10</i>	<i>9307.10</i>	<i>0.80</i>	<i>9867.08</i>	<i>9867.88</i>	<i>1.00</i>	<i>10817.53</i>	<i>10818.53</i>
2. National Security Guard	2055	...	465.24	465.24	...	455.70	455.70	...	441.33	441.33	...	520.31	520.31
	4055	...	36.51	36.51	...	45.50	45.50	...	59.34	59.34	...	65.50	65.50
	<i>Total</i>	<i>...</i>	<i>501.75</i>	<i>501.75</i>	<i>...</i>	<i>501.20</i>	<i>501.20</i>	<i>...</i>	<i>500.67</i>	<i>500.67</i>	<i>...</i>	<i>585.81</i>	<i>585.81</i>
3. Border Security Force	2055	0.23	7896.29	7896.52	5.00	8395.58	8400.58	0.80	8963.18	8963.98	2.00	9629.46	9631.46
	4055	...	263.47	263.47	...	166.00	166.00	...	191.00	191.00	...	180.00	180.00
	<i>Total</i>	<i>0.23</i>	<i>8159.76</i>	<i>8159.99</i>	<i>5.00</i>	<i>8561.58</i>	<i>8566.58</i>	<i>0.80</i>	<i>9154.18</i>	<i>9154.98</i>	<i>2.00</i>	<i>9809.46</i>	<i>9811.46</i>
4. Indo-Tibetan Border Police	2055	0.01	1937.01	1937.02	2.00	2318.75	2320.75	0.80	2317.32	2318.12	1.00	2629.93	2630.93
	4055	...	85.31	85.31	...	112.00	112.00	...	60.00	60.00	...	95.80	95.80
	<i>Total</i>	<i>0.01</i>	<i>2022.32</i>	<i>2022.33</i>	<i>2.00</i>	<i>2430.75</i>	<i>2432.75</i>	<i>0.80</i>	<i>2377.32</i>	<i>2378.12</i>	<i>1.00</i>	<i>2725.73</i>	<i>2726.73</i>
5. Central Industrial Security Force	2055	...	3204.89	3204.89	...	3536.27	3536.27	...	3694.77	3694.77	...	3982.50	3982.50
	4055	...	22.00	22.00	...	27.74	27.74	...	19.74	19.74	...	26.50	26.50
	<i>Total</i>	<i>...</i>	<i>3226.89</i>	<i>3226.89</i>	<i>...</i>	<i>3564.01</i>	<i>3564.01</i>	<i>...</i>	<i>3714.51</i>	<i>3714.51</i>	<i>...</i>	<i>4009.00</i>	<i>4009.00</i>
6. Assam Rifles	2055	0.21	2723.92	2724.13	4.00	2868.55	2872.55	0.80	2913.33	2914.13	2.00	3177.68	3179.68
	4055	...	96.60	96.60	...	94.00	94.00	...	94.02	94.02	...	118.00	118.00
	<i>Total</i>	<i>0.21</i>	<i>2820.52</i>	<i>2820.73</i>	<i>4.00</i>	<i>2962.55</i>	<i>2966.55</i>	<i>0.80</i>	<i>3007.35</i>	<i>3008.15</i>	<i>2.00</i>	<i>3295.68</i>	<i>3297.68</i>
7. Sashastra Seema Bal	2055	0.27	1694.09	1694.36	2.00	1843.28	1845.28	1.80	2046.85	2048.65	1.85	2392.17	2394.02
	4055	...	55.57	55.57	...	54.00	54.00	...	65.15	65.15	...	90.59	90.59
	<i>Total</i>	<i>0.27</i>	<i>1749.66</i>	<i>1749.93</i>	<i>2.00</i>	<i>1897.28</i>	<i>1899.28</i>	<i>1.80</i>	<i>2112.00</i>	<i>2113.80</i>	<i>1.85</i>	<i>2482.76</i>	<i>2484.61</i>
8. Departmental Accounting Organisation of CPMFs	2055	...	52.22	52.22	...	67.81	67.81	...	66.01	66.01	...	82.21	82.21
9. National Intelligence Grid	2055	...	10.98	10.98	364.15	...	364.15	10.89	...	10.89	56.50	...	56.50
	4055	...	...	...	0.65	...	0.65	0.10	...	0.10	10.00	...	10.00

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	10.98	10.98	364.80	...	364.80	10.99	...	10.99	66.50	...	66.50
10. Land Port Authority												
2055	...	0.02	0.02	...	10.45	10.45	...	4.19	4.19	...	15.73	15.73
4055	...	...	...	...	0.25	0.25	...	...	...	...	0.05	0.05
<i>Total</i>	...	0.02	0.02	...	10.70	10.70	...	4.19	4.19	...	15.78	15.78
11. Intelligence Bureau												
2055	...	857.14	857.14	...	1028.50	1028.50	...	1010.11	1010.11	...	1151.58	1151.58
4055	...	16.91	16.91	...	44.50	44.50	...	30.85	30.85	...	45.00	45.00
<i>Total</i>	...	874.05	874.05	...	1073.00	1073.00	...	1040.96	1040.96	...	1196.58	1196.58
12. Bureau of Immigration												
2055	...	104.85	104.85	...	129.48	129.48	...	149.51	149.51	...	174.71	174.71
4055	...	2.20	2.20	...	5.80	5.80	...	14.29	14.29	...	18.00	18.00
<i>Total</i>	...	107.05	107.05	...	135.28	135.28	...	163.80	163.80	...	192.71	192.71
13. Narcotics Control Bureau												
2055	...	34.67	34.67	...	45.81	45.81	...	43.47	43.47	...	55.20	55.20
4055	...	2.97	2.97	...	2.00	2.00	...	1.75	1.75	...	2.00	2.00
<i>Total</i>	...	37.64	37.64	...	47.81	47.81	...	45.22	45.22	...	57.20	57.20
14. National Investigation Agency												
2055	...	37.32	37.32	...	63.14	63.14	...	71.16	71.16	...	100.07	100.07
4055	...	0.26	0.26	...	1.70	1.70	...	1.60	1.60	...	3.80	3.80
<i>Total</i>	...	37.58	37.58	...	64.84	64.84	...	72.76	72.76	...	103.87	103.87
15. Institute of Medical Science of CAPFs												
2055	...	...	...	...	0.73	0.73	...	...	...	...	...	...
4055	...	...	...	...	0.07	0.07	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	0.80	0.80	...	...	...	...	...	...
16. Special Protection Group												
2055	...	...	...	...	...	...	...	...	...	...	244.62	244.62
4055	...	...	...	...	...	...	...	...	...	...	141.65	141.65
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	386.27	386.27
17. Education, Training and Research												
2055	20.19	111.81	132.00	90.00	136.02	226.02	41.78	131.62	173.40	97.63	179.50	277.13
4055	2.66	8.20	10.86	19.80	13.16	32.96	2.30	9.81	12.11	3.70	15.87	19.57
<i>Total</i>	22.85	120.01	142.86	109.80	149.18	258.98	44.08	141.43	185.51	101.33	195.37	296.70
18. Criminal Investigation and Vigilance												
2055	23.10	28.45	51.55	11.20	35.71	46.91	7.40	37.01	44.41	9.31	42.94	52.25
4055	0.24	2.88	3.12	19.20	12.50	31.70	9.70	14.25	23.95	15.50	17.99	33.49
<i>Total</i>	23.34	31.33	54.67	30.40	48.21	78.61	17.10	51.26	68.36	24.81	60.93	85.74
19. Inter-State Police Wireless Scheme												
2055	...	55.71	55.71	...	58.04	58.04	...	56.31	56.31	...	63.65	63.65
4055	...	2.07	2.07	14.00	2.65	16.65	1.00	2.01	3.01	5.00	2.65	7.65
<i>Total</i>	...	57.78	57.78	14.00	60.69	74.69	1.00	58.32	59.32	5.00	66.30	71.30
Total-Police	47.01	28721.86	28768.87	534.00	30880.79	31414.79	78.17	32377.06	32455.23	205.49	36083.19	36288.68
20. National Crime Records Bureau												
2055	...	14.97	14.97	...	16.46	16.46	...	16.23	16.23	...	19.29	19.29
4055	...	0.29	0.29	...	0.21	0.21	...	0.18	0.18	...	0.16	0.16
<i>Total</i>	...	15.26	15.26	...	16.67	16.67	...	16.41	16.41	...	19.45	19.45
21. Delhi Police												

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
21.01	Delhi Police	2055	10.00	3298.89	3308.89	14.50	3480.33	3494.83	10.50	3548.73	3559.23	15.75	3883.53	3899.28
		4055	...	65.64	65.64	...	85.00	85.00	...	181.78	181.78	...	150.00	150.00
		<i>Total</i>	<i>10.00</i>	<i>3364.53</i>	<i>3374.53</i>	<i>14.50</i>	<i>3565.33</i>	<i>3579.83</i>	<i>10.50</i>	<i>3730.51</i>	<i>3741.01</i>	<i>15.75</i>	<i>4033.53</i>	<i>4049.28</i>
21.02	Developing Traffic and Communication Network in NCR Mega Cities and Model Traffic System	2055	9.52	...	9.52	20.00	...	20.00	13.00	...	13.00	11.71	...	11.71
21.03	Upgradation or Expansion of Communication Infrastructure	2055	...	...	...	...	...	...	...	...	...	...	...	...
21.04	Upgradation of Training in Delhi Police	4055	0.49	...	0.49	3.00	...	3.00	2.00	...	2.00	1.00	...	1.00
21.05	Induction of latest technology in Delhi Police	4055	0.44	...	0.44	1.00	...	1.00	0.50	...	0.50	2.00	...	2.00
21.06	Installation of Traffic Signals etc. in Delhi Police	4055	2.00	...	2.00	3.00	...	3.00	1.50	...	1.50	4.00	...	4.00
	<i>Total- Delhi Police</i>		<i>22.45</i>	<i>3364.53</i>	<i>3386.98</i>	<i>41.50</i>	<i>3565.33</i>	<i>3606.83</i>	<i>27.50</i>	<i>3730.51</i>	<i>3758.01</i>	<i>34.46</i>	<i>4033.53</i>	<i>4067.99</i>
22.	Other Police Expenses	2055	...	46.77	46.77	...	41.26	41.26	...	38.98	38.98	...	46.54	46.54
		4055	...	0.62	0.62	...	6.15	6.15	...	0.64	0.64	...	1.25	1.25
		<i>Total</i>	<i>...</i>	<i>47.39</i>	<i>47.39</i>	<i>...</i>	<i>47.41</i>	<i>47.41</i>	<i>...</i>	<i>39.62</i>	<i>39.62</i>	<i>...</i>	<i>47.79</i>	<i>47.79</i>
23.	Welfare Grants	2055	...	61.84	61.84	...	75.00	75.00	...	67.50	67.50	...	75.00	75.00
24.	Research	2055	...	195.00	195.00	...	200.00	200.00	...	200.00	200.00	...	257.00	257.00
		4055	...	623.00	623.00	...	1400.00	1400.00	...	500.00	500.00	...	843.00	843.00
		<i>Total</i>	<i>...</i>	<i>818.00</i>	<i>818.00</i>	<i>...</i>	<i>1600.00</i>	<i>1600.00</i>	<i>...</i>	<i>700.00</i>	<i>700.00</i>	<i>...</i>	<i>1100.00</i>	<i>1100.00</i>
25.	Assistance to States													
25.01	Modernisation of Police Force	2055	...	250.00	250.00	...	250.00	250.00	...	33.00	33.00	597.00	100.00	697.00
		3601	...	550.00	550.00	...	650.00	650.00	...	267.00	267.00	500.00	650.00	1150.00
		<i>Total</i>	<i>...</i>	<i>800.00</i>	<i>800.00</i>	<i>...</i>	<i>900.00</i>	<i>900.00</i>	<i>...</i>	<i>300.00</i>	<i>300.00</i>	<i>1097.00</i>	<i>750.00</i>	<i>1847.00</i>
25.02	Security Related Expenditure	3601	...	883.51	883.51	...	789.54	789.54	...	710.79	710.79	...	789.08	789.08
25.03	Spl. Infrastructure in Left Wing Extremist affected States	3601	185.82	...	185.82	155.00	...	155.00	51.00	...	51.00	74.15	...	74.15
25.04	Crime and Criminal Tracking Network and Systems (CCTNS)	2055	193.80	...	193.80	400.00	...	400.00	85.00	...	85.00	276.25	...	276.25
25.05	Assistance to counter insurgency & anti terrorist schools	3601	8.02	...	8.02	65.00	...	65.00	8.97	...	8.97	20.50	...	20.50
25.06	India Reserve Bns.	3601	...	282.81	282.81	...	343.00	343.00	...	46.00	46.00	...	52.00	52.00
25.07	Assistance to Naxal Management.	2055	...	...	...	...	...	...	...	20.00	20.00	...	40.00	40.00
25.08	Construction/Strengthening of Fortified Police Stations	3601	...	...	...	...	...	...	...	150.00	150.00	...	160.00	160.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
25.09	Gorkhaland Territorial Administration	3601	...	...	...	...	...	...	65.00	65.00	...	100.00	100.00	
25.10	Narcotics Control Bureau to cover gap in resources	3601	...	...	...	...	...	...	2.60	2.60	...	2.60	2.60	
	<i>Total- Assistance to States</i>		387.64	1966.32	2353.96	620.00	2032.54	2652.54	144.97	1294.39	1439.36	1467.90	1893.68	3361.58
26.	Assistance to Union Territories	2055	...	128.28	128.28	...	141.20	141.20	...	127.08	127.08	...	141.20	141.20
		3602	...	6.60	6.60	...	13.20	13.20	...	12.28	12.28	...	13.60	13.60
	<i>Total</i>		...	134.88	134.88	...	154.40	154.40	...	139.36	139.36	...	154.80	154.80
27.	<i>Immigration Services</i>													
27.01	Border Checkposts	2055	...	8.00	8.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
27.02	Setting up of Integrated Check Posts	4055	79.85	...	79.85	160.00	...	160.00	90.00	...	90.00	250.00	...	250.00
	<i>Total- Immigration Services</i>		79.85	8.00	87.85	160.00	5.00	165.00	90.00	5.00	95.00	250.00	5.00	255.00
28.	Mission Mode Project on Immigration, Visa and Foreigners Registration & Tracking (IVFRT)	2055	19.70	...	19.70	50.00	...	50.00	34.00	...	34.00	46.00	...	46.00
Housing														
29.	<i>Construction of Residential Accommodation for Police</i>													
29.01	Central Police Organisation	4055	607.15	...	607.15	911.68	...	911.68	644.59	...	644.59	509.11	...	509.11
29.02	Delhi Police	4055	8.48	...	8.48	62.00	...	62.00	25.40	...	25.40	163.90	...	163.90
29.03	Special Protection Group	4055	...	...	...	...	...	...	...	...	...	...	23.83	23.83
29.04	Lumpsum provision for projects/schemes for the benefit of North Eastern Region & Sikkim	4552	106.73	...	106.73	830.00	...	830.00	466.85	...	466.85	830.00	...	830.00
	<i>Total- Construction of Residential Accommodation for Police</i>		722.36	...	722.36	1803.68	...	1803.68	1136.84	...	1136.84	1503.01	23.83	1526.84
Public Works														
30.	<i>Construction of Buildings for Police</i>													
30.01	Central Police Organisation	4055	1760.17	...	1760.17	3083.31	...	3083.31	2114.29	...	2114.29	2430.34	...	2430.34
30.02	Delhi Police	4055	20.33	...	20.33	198.50	...	198.50	156.76	...	156.76	223.32	...	223.32
30.03	Special Protection Group	4055	...	...	...	...	...	...	...	...	...	...	2.90	2.90
	<i>Total- Construction of Buildings for Police</i>		1780.50	...	1780.50	3281.81	...	3281.81	2271.05	...	2271.05	2653.66	2.90	2656.56
31.	<i>Border Management</i>													
31.01	Indo-Bangladesh Border Works													
31.01.01	Erection of Barbed Wire Fencing	4055	279.43	...	279.43	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
31.01.02	Construction of Roads	4055	368.42	...	368.42	328.00	3.00	331.00	402.00	...	402.00	450.00	...	450.00
	<i>Total- Indo-Bangladesh Border Works</i>		647.85	...	647.85	428.00	3.00	431.00	502.00	...	502.00	550.00	...	550.00
31.02	Indo-Pak Border Works	4055	102.36	...	102.36	170.00	3.00	173.00	170.00	0.01	170.01	230.00	...	230.00
31.03	Indo-China Border Works	4055	238.11	...	238.11	200.00	...	200.00	270.00	...	270.00	300.00	...	300.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
31.04	Indo-Myanmar Border Works	4055	4.14	...	4.14	4.00	18.00	22.00	4.00	0.01	4.01	15.00	...	15.00
31.05	Indo-Nepal Border Works	4055	...	...	...	110.00	...	110.00	40.00	0.01	40.01	890.00	...	890.00
31.06	Indo-Bhutan Border Works	4055	...	...	...	50.00	...	50.00	0.01	...	0.01	40.00	...	40.00
<i>Total- Border Management</i>			992.46	...	992.46	962.00	24.00	986.00	986.01	0.03	986.04	2025.00	...	2025.00
32.	Coastal Security	4055	92.64	...	92.64	170.00	...	170.00	80.00	...	80.00	150.00	...	150.00
33.	Maintenance of Border Works	2055	...	103.66	103.66	...	107.12	107.12	...	117.98	117.98	...	120.00	120.00
34.	Border Out Posts	4055	170.77	...	170.77	380.00	...	380.00	284.00	...	284.00	234.00	...	234.00
35.	Misc. Items	2055	...	...	...	15.00	...	15.00	44.49	...	44.49	33.65	...	33.65
		4055	...	28.62	28.62	28.00	55.00	83.00	22.97	26.62	49.59	57.85	26.62	84.47
		7601	...	...	...	...	5.00	5.00	...	4.70	4.70	...	...	...
	<i>Total</i>		...	28.62	28.62	43.00	60.00	103.00	67.46	31.32	98.78	91.50	26.62	118.12
36.	Reimbursement to States for deployment of Bns.	3601	...	14.99	14.99	...	18.00	18.00	...	20.00	20.00	...	18.00	18.00
37.	Actual Recoveries	2055	...	-13.97	-13.97	...	...	...	...	...	...	...	...	...
Grand Total			4315.38	35271.38	39586.76	8045.99	38586.26	46632.25	5200.00	38539.18	43739.18	8661.02	43603.79	52264.81
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Police	32055	4208.65	...	4208.65	7215.99	...	7215.99	4733.15	...	4733.15	7831.02	...	7831.02
2.	North Eastern Areas	22552	106.73	...	106.73	830.00	...	830.00	466.85	...	466.85	830.00	...	830.00
Total			4315.38	...	4315.38	8045.99	...	8045.99	5200.00	...	5200.00	8661.02	...	8661.02

1. **Central Reserve Police Force (CRPF):** The provision is for CRPF which assists the State Governments in the maintenance of law and order and performs various internal security duties when requisitioned by the States. The Force is also used in arranging relief at the time of natural calamities, etc.

2. **National Security Guard (NSG):** The provision is for NSG which is a specialized force for combating terrorism in all forms. With this background, NSG was raised in 1984 as a Federal force to tackle specific situations requiring special skills and thus counter the increasing menace of terrorism in all forms.

3. **Border Security Force (BSF):** The provision is for BSF which keeps vigil along the actual line of control in Jammu and Kashmir, the Indo-Pak border in Punjab, Rajasthan, Gujarat and Indo-Bangladesh Border.

4. **Indo-Tibetan Border Police (ITBP):** The provision is for ITBP which is for policing the Indo-Tibetan Border in Uttar Pradesh, Uttarakhand, Himachal Pradesh, Jammu & Kashmir and Arunachal Pradesh sectors.

5. **Central Industrial Security Force (CISF):** The provision is for CISF which assists in the protection of the properties of public sector undertaking and other Central/State Government agencies. It is also responsible for security of most of the airports.

6. **Assam Rifles (AR):** The provision is for Assam Rifles which is the oldest paramilitary force in the country. Bulk of the Force operates in North East under the operational control of the Army.

7. **Sashastra Seema Bal (SSB):** The provision is for SSB which is another Border Guarding Force deployed on Indo-Nepal Border as well as Indo-Bhutan Border from Uttarakhand to Sikkim. The force is also deployed for internal security duties.

8. **Departmental Accounting Organisation of Central Armed Police Forces:** The provision covers all the PAOs (Pay & Accounting Offices) of Central Armed Police Forces, which have been re-organized under an integrated administrative and functional control.

9. **National Intelligence Grid (NATGRID):** The provision is for NATGRID which aims to link data bases as an input in combating terrorism. It intends to create a facility to improve capability to counter internal security threats.

10. **Land Port Authority of India (LPAI):** The provision is for setting up of Land Port Authority of India to put in place systems which addresses security imperatives and for the development and management of facilities for cross border movement of passengers and goods at designated points along the international borders of India and the connected matters.

11. **Intelligence Bureau:** The provision is for meeting establishment related expenditure of Intelligence Bureau.

12. **Bureau of Immigration:** The provision is for establishment related expenditure of Bureau of Immigration and for modernization & upgradation of Immigration Services and Border Check Posts managed by Intelligence Bureau.

13. **Narcotics Control Bureau (NCB):** The provision is for Secretariat expenditure of Narcotics Control Bureau.

14. **National Investigation Agency (NIA):** The provision is for meeting the establishment related expenditure of National Investigation Agency (NIA) recently established under the administrative control of Ministry of Home Affairs by an Act of Parliament.

15. **Institute of Medical Science of CAPFs:** The provision for Institute of Medical Science of CAPFs is included under serial No. 17 in BE 2013-2014.

16. **Special Protection Group:** Includes provision for Special Protection Group which provides proximate security to Prime Minister of India, former Prime Ministers and members of their immediate family.

17. **Education, Training and Research:** This covers expenditure on the Sardar Vallabhbhai Patel National Police Academy, Hyderabad; Central Detective Training School; National Institute of Criminology and Forensic Science; Bureau of Police Research and Development. This also includes provision for North East Police Academy for imparting training to the Police personnel of the North East Region. The provision is also for schemes of BPR&D, viz.: (a) Training interventions, (b) R & D projects for better efficiency and increased reach out to public and police, etc. This also includes expenditure on establishment of Central Academy Police Training College and setting up of 6 new Zonal branches-cum Central Detective Training Schools (CDTS) and upgrading the existing 3 CDTS to cater to the training and research needs of police and prisons and enforcement response to trafficking in persons through training and establishment of Anti-Human Trafficking Unit.

18. **Criminal Investigation and Vigilance:** This covers expenditure on Directorate of Forensic Science, Central Forensic Science Laboratories and Government Examiner of Questioned Documents. The provision is also for the modernization of Central Forensic Science Laboratories and Government Examiners of Questioned Documents with emphasis on human resources development and

Research and Development Schemes, establishment of Regional Forensic Laboratories and DNA Centres.

19. **Inter-State Police Wireless Scheme:** The provision is for transmitting messages to & from States and modernizing the system by introducing sophisticated equipments using microprocessor controlled technology.

20. **National Crime Records Bureau (NCRB):** The provision is for NCRB which is responsible for collecting/compiling and presentation of data relating to various types of crimes occurring in the country.

21. **Delhi Police:** Delhi Police is responsible for maintaining and enforcing law and order in the NCT of Delhi. The responsibility also includes traffic management in the city. The provision is for routine expenses as well as for various schemes to be implemented by Delhi Police such as, developing traffic and communication network in NCR Mega Cities and model traffic system, upgradation or expansion of communication infrastructure, upgradation of training, induction of latest technology and installation of traffic signals, etc.

22. **Other Police Expenses:** The provision is for Tear Smoke Unit under Border Security Force, production of cryptographic documents and charges paid to other Governments/Departments. Separate provision for training & development and infrastructure for e-governance have also been kept under this head.

23. **Welfare Grants:** The provision is for making ex-gratia payment to the next of kin of the Central Armed Police Forces personnel killed in the terrorist attack/counter insurgency.

24. **Research:** Support to research activities.

25. **Assistance to States:** Under the scheme, the assistance is provided in cash and kind to the State Government in the form of 100% grants-in-aid to be utilized for expenditure of non-recurring nature on purchase of vehicles, wireless equipments, computer and sophisticated equipments for modernization of police forces in the States and for development of special infrastructure in extremist affected areas, setting up of Crime & Criminal Tracking Network Systems, establishment of counter insurgency and antiterrorist schools, security related expenditure and for raising India Reserve Battalions and assistance to develop the Social-economic infrastructure, Gorkha Land Territorial Administration to cover gap resources of NCB, Construction/strengthening of Fortified Police Station and assistance to Naxal Management.

26. **Assistance to Union Territories:** Under the scheme, the assistance is provided in cash to the Union Territories with and without legislature for strengthening of Police Forces and to cover gap resources of Narcotics Control Bureau.

27. **Immigration Services:** The provision includes charges to be reimbursed to State Governments for expenditure incurred on maintenance of border check posts and also for setting up of integrated checkposts at borders to stop illegal immigration.

28. **Mission Mode Project on Immigration, Visa and Foreigners Registration and Tracking (IVFRT):** The provision is for Mission Mode Project, the core objective of which is to develop

and implement a secure and integrated service delivery framework that facilitates legitimate travelers, while strengthening security.

29. **Construction of Residential Accommodation for Police:** The provision has been made for construction of residential accommodation for Central Para Military Forces' personnel and Delhi Police, SPG and for the projects/schemes for the benefit of North Eastern Region and Sikkim.

30. **Construction of Buildings for Police:** This covers expenditure on construction of office buildings for Central Para Military Forces, SPG and Delhi Police.

31. **Border Management:** The provision is for erection of barbed wire fencing, construction of roads, construction of O.P. Tower, installation of flood lighting, induction of Hi-tech Surveillance on Indo-Bangladesh and Indo-Pak borders and for various such construction activities at India's international borders with its neighbouring countries.

32. **Coastal Security:** The provision is for setting up of mobile check posts in coastal areas of the country for better surveillance to have a check on illegal activities.

33. **Maintenance of Border Works:** The provision is for maintenance works on the Indo-Bangladesh and Indo-Pak Borders.

34. **Border Out Posts:** The provision is for setting up of out posts at India's international borders by various Central Armed Police Forces.

35. **Miscellaneous Items:** The provision is for purchase of water boats , aircrafts, setting up of Air Wing and also for Loans and Advances.

36. **Reimbursement to States for deployment of Battalions:** The provision is for making reimbursement of the expenditure to various State Governments on account of deployment of Battalions for the duties to be performed by Central Government.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 56

Other Expenditure of the Ministry of Home Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	99.35	1465.53	1564.88	315.00	1410.56	1725.56	150.00	1414.68	1564.68	467.00	1502.14	1969.14	
Capital	...	66.01	66.01	...	147.72	147.72	...	93.64	93.64	11.00	85.03	96.03	
Total	99.35	1531.54	1630.89	315.00	1558.28	1873.28	150.00	1508.32	1658.32	478.00	1587.17	2065.17	
Social Security And Welfare													
Rehabilitation													
1. Relief and Rehabilitation of Repatriates from Sri Lanka	3601	...	30.00	30.00	...	50.00	50.00	...	45.00	45.00	...	70.00	70.00
2. Relief and Rehabilitation of J&K Migrants	3601	...	111.60	111.60	...	100.00	100.00	...	94.90	94.90	...	115.75	115.75
3. Repatriates from Other Countries	2235	...	7.98	7.98	...	8.16	8.16	...	7.34	7.34	...	8.16	8.16
	3601	...	16.00	16.00	...	15.11	15.11	...	18.10	18.10	...	25.11	25.11
<i>Total</i>		...	23.98	23.98	...	23.27	23.27	...	25.44	25.44	...	33.27	33.27
4. Other Rehabilitation Programmes	3601	...	65.07	65.07	...	48.01	48.01	...	47.31	47.31	...	44.01	44.01
Total-Rehabilitation		...	230.65	230.65	...	221.28	221.28	...	212.65	212.65	...	263.03	263.03
5. Pensions & Other Benefits to the Freedom Fighters		...			...			...			...
5.01 Swatantrata Sainik Samman Pension Schemes	2235	...	821.06	821.06	...	717.16	717.16	...	770.12	770.12	...	717.16	717.16
5.02 Free Railway Passes to Freedom Fighters	2235	...	15.67	15.67	...	40.00	40.00	...	25.00	25.00	...	25.00	25.00
5.03 Distribution of Sammanpatras for Freedom Fighters	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total- Pensions & Other Benefits to the Freedom Fighters</i>		...	836.73	836.73	...	757.17	757.17	...	795.13	795.13	...	742.17	742.17
Total-Social Security And Welfare		...	1067.38	1067.38	...	978.45	978.45	...	1007.78	1007.78	...	1005.20	1005.20
Civil Aviation													
6. Subsidy for Helicopter Services in North East Region	3053	...	59.18	59.18	...	60.00	60.00	...	25.00	25.00	...	76.45	76.45
Other General Economic Services													
7. Debt Relief Scheme for borrowers in J&K	3475	...	1.32	1.32	...	1.32	1.32	...	0.25	0.25	...	...	...
8. Other Items	2056	...	0.74	0.74	...	0.90	0.90	...	0.81	0.81	...	0.90	0.90
	2070	...	29.61	29.61	...	33.00	33.00	...	29.70	29.70	...	34.00	34.00
	2075	...	0.02	0.02	...	0.03	0.03	...	0.03	0.03	...	0.03	0.03

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2250	12.92	2.31	15.23	15.00	2.10	17.10	10.00	1.89	11.89	7.00	2.10	9.10	
<i>Total</i>	<i>12.92</i>	<i>32.68</i>	<i>45.60</i>	<i>15.00</i>	<i>36.03</i>	<i>51.03</i>	<i>10.00</i>	<i>32.43</i>	<i>42.43</i>	<i>7.00</i>	<i>37.03</i>	<i>44.03</i>	
9. Special Industry Initiative for J&K	2250	...	...	150.00	...	150.00	10.00	...	10.00	104.00	...	104.00
Total-Other General Economic Services	12.92	34.00	46.92	165.00	37.35	202.35	20.00	32.68	52.68	111.00	37.03	148.03	
10. Disaster Management													
10.01 Relief on account of Natural Calamities													
10.01.01 Programme Component	2245	6.58	304.88	311.46	50.00	334.76	384.76	34.39	349.22	383.61	106.00	383.46	489.46
10.01.02 EAP Component	2245	79.85	0.20	80.05	100.00	...	100.00	95.61	...	95.61	250.00	...	250.00
<i>Total- Relief on account of Natural Calamities</i>		<i>86.43</i>	<i>305.08</i>	<i>391.51</i>	<i>150.00</i>	<i>334.76</i>	<i>484.76</i>	<i>130.00</i>	<i>349.22</i>	<i>479.22</i>	<i>356.00</i>	<i>383.46</i>	<i>739.46</i>
10.02 Capital Outlay on NDM	4250	...	52.83	52.83	...	147.72	147.72	...	93.64	93.64	11.00	85.03	96.03
<i>Total- Disaster Management</i>		<i>86.43</i>	<i>357.91</i>	<i>444.34</i>	<i>150.00</i>	<i>482.48</i>	<i>632.48</i>	<i>130.00</i>	<i>442.86</i>	<i>572.86</i>	<i>367.00</i>	<i>468.49</i>	<i>835.49</i>
11. Capital Outlay on Social Security & Welfare	4235	...	13.18	13.18	...	...	...	...	...	...	...	...
12. Actual Recoveries	2245	...	-0.11	-0.11	...	...	...	...	...	...	...	...
Grand Total		99.35	1531.54	1630.89	315.00	1558.28	1873.28	150.00	1508.32	1658.32	478.00	1587.17	2065.17
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Natural Calamities	22245	86.43	...	86.43	150.00	...	150.00	130.00	...	130.00	367.00	...	367.00
2. Other Social Services	22250	12.92	...	12.92	165.00	...	165.00	20.00	...	20.00	111.00	...	111.00
Total		99.35	...	99.35	315.00	...	315.00	150.00	...	150.00	478.00	...	478.00

1. **Relief and Rehabilitation of Repatriates from Sri Lanka:** Under the Indo-Sri Lanka Agreements, the persons of Indian origin in Sri Lanka granted Indian citizenship are to be repatriated to India and provided relief and rehabilitation assistance. The budget provision is for providing relief and rehabilitation assistance to these repatriates and also includes, inter-alia, provision for assistance and loan to Repatriates Cooperative Finance Development Bank and loans and advances to State Governments and Union Territories involved in their resettlement. The major part of the provision is for providing relief assistance to refugees from Sri Lanka, who are staying in camps, as also for staff expenditure.

2. **Relief and Rehabilitation of J&K Migrants:** The funds are meant for grant of relief to Kashmiri migrants and Border migrants in J&K, reimbursement to Government of J&K for ex-gratia relief to next of kin (NOK) of civilians, Special Police Officers, Jammu & Kashmir Police personnel killed in terrorist attacks/cross border firing. The fund is also utilised for relief and rehabilitation of Kashmiri migrants, militancy related widows and orphans in J&K, other relief measures and Surrender Policy, etc.

3. **Repatriates from Other Countries:** It covers expenditure on refugees from Tibet and former West and East Pakistan. The scheme is also for acquisition of land and distribution of title deeds for Displaced Persons from the former East Pakistan. It also includes provision for repatriation of Indian prisoners from other countries.

4. **Other Rehabilitation Programmes:** It includes provision for relief and rehabilitation of persons affected by Indo-Pak conflict, 1971 and other social security and welfare measures. This also includes provision for the relief and rehabilitation of Reang refugees, victims of Bodo-Santhal Clashes and relief and rehabilitation assistance to North Eastern States of Tripura, Assam and Mizoram. Provisions are also made for financial assistance to State Governments to meet expenditure on enhanced compensation to 1984 riot victims and for implementation of Assam Accord.

5. **Pensions and other benefits to the Freedom Fighters:** The Swatantrata Sainik Samman Pension Scheme, which was introduced in 1972, has been liberalized from time to time. Under this Scheme, pension is granted to ex-Andaman political prisoners, freedom fighters and their dependents. This includes provision for payment of pension to freedom fighters under Goa Liberation

Movement and those who participated in the struggle for merger of erstwhile Nizam State of Hyderabad with Union of India.

6. **Subsidy for Helicopter Services in North East Region:** Includes provision for payment of subsidy for operating helicopter services in North Eastern Region.

7. **Debt Relief Scheme for borrowers in Jammu and Kashmir:** The provision is for providing debt relief to borrowers in Jammu and Kashmir.

8. **Other Items:** Includes provisions for Regional Institute of Correctional Administration, pensions in lieu of Jagirs, Schemes of National Integration, reimbursement of expenditure to Ministry of Defence for civic action programme in North-Eastern areas, naxal affected areas, CAPFs-other areas and Jammu and Kashmir, National Identity Card Scheme, advertising and publicity in North-Eastern areas, etc.

9. **Special Industry Initiative for Jammu and Kashmir:** The provision is for providing special industry initiative to Jammu and Kashmir.

10. **Disaster Management:** The provision is for expenditure on National Disaster Management Programmes (both natural disasters and man-made disasters), for providing grants-in-aid to various institutes/universities for bringing out literatures/organizing training programmes in tackling natural disasters and man-made disasters. It also covers assistance to capacity-building activities such as human resource development, research and consultancy services, studies, documentation and interaction with regional and international agencies in the field of disaster management. It includes provision for National Cyclone Risk Mitigation Project, USAID Disaster Management Support Project, UNDP-Disaster Risk Management Programme, National Disaster Management Authority and National Institute of Disaster Management. It also includes provision for ex-gratia assistance to victims of disasters, relief for earthquake victims and preparation of Detailed Project Reports for Disaster Management.

MINISTRY OF HOME AFFAIRS
DEMAND NO. 57
Transfers to Union Territory Governments

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	843.77	568.00	1411.77	1640.89	514.00	2154.89	1399.63	517.50	1917.13	1747.79	515.00	2262.79	
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	
Total	843.77	640.00	1483.77	1640.89	586.00	2226.89	1399.63	589.50	1989.13	1747.79	587.00	2334.79	
Non-Plan Gap													
1. Grants and Loans to meet Non-Plan gap in resources													
1.01 Puducherry													
1.01.01 Overall Gap	3602	...	568.00	568.00	...	513.00	513.00	...	513.00	513.00	...	513.00	513.00
	7602	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
<i>Total</i>	...	...	640.00	640.00	...	585.00	585.00	...	585.00	585.00	...	585.00	585.00
1.02 National Capital Territory of Delhi													
1.02.01 Enhanced compensation to 1984 riot victims	3602	...	...	...	...	1.00	1.00	...	3.50	3.50	...	1.00	1.00
1.02.02 Improvement of statistical System	3602	...	...	...	...	...	...	...	1.00	1.00	...	1.00	1.00
<i>Total- National Capital Territory of Delhi</i>	...	...	...	...	...	1.00	1.00	...	4.50	4.50	...	2.00	2.00
<i>Total- Grants and Loans to meet Non-Plan gap in resources</i>	...	...	640.00	640.00	...	586.00	586.00	...	589.50	589.50	...	587.00	587.00
2. Assistance for U.T. Plans													
2.01 Puducherry													
2.01.01 Normal Assistance	3602	140.00	...	140.00	504.10	...	504.10	504.10	...	504.10	587.49	...	587.49
2.01.02 Assistance for NSAP	3602	6.82	...	6.82	8.73	...	8.73	8.73	...	8.73	9.99	...	9.99
2.01.03 Assistance for NEGAP	3602	1.20	...	1.20	1.45	...	1.45	1.45	...	1.45	...	...	...
2.01.04 Rashtriya Krishi Vikas Yojana (RKVY)	3602	11.74	...	11.74	...	...	...	...	...	...	15.00	...	15.00
2.01.05 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2.01.05.01 Sub-Mission on Urban Infrastructure and Governance (UIG)	3602	21.89	...	21.89	40.00	...	40.00	20.00	...	20.00	30.00	...	30.00
2.01.05.02 Urban Infrastructure Development for Small and Medium Towns (UIDSMT)	3602	8.11	...	8.11	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.01.05.03	Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	7.01	...	7.01	43.00	...	43.00	21.74	...	21.74	18.00	...	18.00
2.01.05.04	Integrated Housing and Slum Development (IHSD)	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	2.00	...	2.00
2.01.05.05	Rajiv Awas Yojana (RAY)	3602	...	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		37.01	...	37.01	95.00	...	95.00	53.74	...	53.74	60.00	...	60.00
2.01.06	ACA for other Projects (OTACA)	3602	69.32	...	69.32	...	...	...	...	...	...	...	...	...
	<i>Total- Puducherry</i>		266.09	...	266.09	609.28	...	609.28	568.02	...	568.02	672.48	...	672.48
2.02	National Capital Territory of Delhi													
2.02.01	Normal Assistance	3602	252.70	...	252.70	281.75	...	281.75	281.75	...	281.75	309.92	...	309.92
2.02.02	Assistance for National Social Assistance Programme (NSAP)	3602	37.09	...	37.09	48.60	...	48.60	48.60	...	48.60	54.59	...	54.59
2.02.03	Assistance for NEGAP	3602	...	...	...	1.26	...	1.26	1.26	...	1.26	0.80	...	0.80
2.02.04	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2.02.04.01	Sub-Mission on Urban Infrastructure & Governance (UIG)	3602	176.26	...	176.26	400.00	...	400.00	350.00	...	350.00	470.00	...	470.00
2.02.04.02	Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	116.25	...	116.25	290.00	...	290.00	145.00	...	145.00	150.00	...	150.00
2.02.04.03	Rajiv Awas Yojana (RAY)	3602	...	...	...	10.00	...	10.00	5.00	...	5.00	80.00	...	80.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		292.51	...	292.51	700.00	...	700.00	500.00	...	500.00	700.00	...	700.00
2.02.05	Rashtriya Krishi Vikas Yojana (RKVY)	3602	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total- National Capital Territory of Delhi</i>		582.30	...	582.30	1031.61	...	1031.61	831.61	...	831.61	1075.31	...	1075.31
	<i>Total- Assistance for U.T. Plans</i>		848.39	...	848.39	1640.89	...	1640.89	1399.63	...	1399.63	1747.79	...	1747.79
3.	Actual Recoveries	3602	-4.62	...	-4.62	...	...	...	...	...	...	...	...	...
Grand Total			843.77	640.00	1483.77	1640.89	586.00	2226.89	1399.63	589.50	1989.13	1747.79	587.00	2334.79
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
Union Territory Plans (with Legislature)														
1.	National Capital Territory of Delhi	43602	582.30	...	582.30	1031.61	...	1031.61	831.61	...	831.61	1075.31	...	1075.31
2.	Puducherry	43602	261.47	...	261.47	609.28	...	609.28	568.02	...	568.02	672.48	...	672.48
Total			843.77	...	843.77	1640.89	...	1640.89	1399.63	...	1399.63	1747.79	...	1747.79

1.01. Provision is made both for grants and loans to meet the Non-Plan gap in resources of Puducherry.

1.02. Provision is for payment of enhanced compensation for death, injury, damage to residential property in 1984 riot and improvement of statistical system in the National Capital Territory of Delhi.

2.01. The Government of Puducherry is provided Central assistance for financing the Plan schemes. The Central Assistance under Plan includes Normal assistance as well as Additional Central Assistance for specific programmes like National Social Assistance Programme (NSAP), Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and Rashtriya Krishi Vikas Yojana. The Additional Central Assistance for Roads & Bridges continues to be reflected under the Demand related to the Ministry of Road Transport & Highways.

2.02. The Government of NCT of Delhi is provided Central assistance for financing the Plan schemes. The Central Assistance under Plan includes Normal assistance as well as Additional Central Assistance for specific programmes like National Social Assistance Programme (NSAP), Jawaharlal Nehru National Urban Renewal Mission (JNNURM), National E-Governance Action Plan (NEGAP) and Rashtriya Krishi Vikas Yojana. The Additional Central Assistance for Roads & Bridges continues to be reflected under the Demand related to the Ministry of Road Transport & Highways.

MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION

DEMAND NO. 58

Ministry of Housing and Urban Poverty Alleviation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	950.43	6.67	957.10	1155.00	8.00	1163.00	950.00	7.34	957.34	1460.00	8.02	1468.02	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	950.43	6.67	957.10	1155.00	8.00	1163.00	950.00	7.34	957.34	1460.00	8.02	1468.02	
1. Secretariat - General Services	2052	0.24	4.06	4.30	1.00	4.85	5.85	0.50	4.68	5.18	1.00	4.87	5.87
Water Supply and Sanitation													
2. Integrated Low Cost Sanitation Programme	2215	19.89	...	19.89	...	...	...	...	...	...	...	...	...
	3601	49.87	...	49.87	25.00	...	25.00	100.00	...	100.00	125.00	...	125.00
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>69.76</i>	<i>...</i>	<i>69.76</i>	<i>25.00</i>	<i>...</i>	<i>25.00</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>125.00</i>	<i>...</i>	<i>125.00</i>
Housing													
3. National Buildings Organisation	2216	19.44	1.90	21.34	15.00	2.59	17.59	10.00	2.10	12.10	13.00	2.59	15.59
4. Other Housing Schemes	2216	6.79	0.71	7.50	5.00	0.56	5.56	5.00	0.56	5.56	5.00	0.56	5.56
5. Building Centre Schemes	2216	...	...	...	1.00	...	1.00	0.01	...	0.01	0.10	...	0.10
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHUP)	2216	5.09	...	5.09	10.00	...	10.00	5.00	...	5.00	25.00	...	25.00
7. Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	2217	21.51	...	21.51	30.00	...	30.00	5.00	...	5.00	15.00	...	15.00
8. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihoods Mission (NULM)	2052	1.80	...	1.80	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50
	2552	...	...	...	65.00	...	65.00	65.00	...	65.00	86.00	...	86.00
	3475	68.92	...	68.92	749.00	...	749.00	615.46	...	615.46	796.50	...	796.50
	3601	747.13	...	747.13	15.00	...	15.00	15.00	...	15.00	35.00	...	35.00
	3602	2.50	...	2.50	6.50	...	6.50	6.50	...	6.50	30.00	...	30.00
	<i>Total</i>	<i>820.35</i>	<i>...</i>	<i>820.35</i>	<i>838.00</i>	<i>...</i>	<i>838.00</i>	<i>704.46</i>	<i>...</i>	<i>704.46</i>	<i>950.00</i>	<i>...</i>	<i>950.00</i>
9. Rajiv Awas Yojana - Capacity Building / Preparatory Activities													
9.01 Rajiv Awas Yojana - Capacity Building / Preparatory Activities	2217	...	...	...	30.00	...	30.00	5.00	...	5.00	130.00	...	130.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.02	Credit Risk Guarantee Fund Trust (CRGFT) for Low Income Housing under Rajiv Awas Yojana (RAY)	2217	...	...	...	...	...	50.00	...	50.00	100.00	...	100.00	
	<i>Total- Rajiv Awas Yojana - Capacity Building / Preparatory Activities</i>		...	...	30.00	...	30.00	55.00	...	55.00	230.00	...	230.00	
Total-Housing		873.18	2.61	875.79	929.00	3.15	932.15	784.47	2.66	787.13	1238.10	3.15	1241.25	
10.	Capacity Building for Urban Development - World Bank Assistance (IDA Loan) - EAP	2217	...	...	20.00	...	20.00	5.00	...	5.00	15.00	...	15.00	
11.	Technical Assistance from Department for International Development (DFID) (Externally Aided Project)	2217	4.80	...	4.80	6.58	...	6.58	7.24	...	7.24	19.79	...	19.79
		3601	5.84	...	5.84	3.42	...	3.42	2.76	...	2.76	1.08	...	1.08
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>10.64</i>	...	<i>10.64</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>20.87</i>	...	<i>20.87</i>
12.	Institutional Development for inclusive Urban Governance	2217	...	...	...	20.00	...	20.00	0.01	...	0.01	0.01	...	0.01
13.	National Scheme for Support to Street Vendors	3475	...	...	...	5.00	...	5.00	0.01	...	0.01	0.01	...	0.01
		3601	...	...	...	42.00	...	42.00	...	...	...	...	...	...
		3602	...	...	...	3.00	...	3.00	...	...	...	...	...	...
	<i>Total</i>		...	...	...	<i>50.00</i>	...	<i>50.00</i>	<i>0.01</i>	...	<i>0.01</i>	<i>0.01</i>	...	<i>0.01</i>
Housing														
14.	National Programme for Urban Homeless	2216	...	...	...	50.00	...	50.00	0.01	...	0.01	0.01	...	0.01
15.	Lumpsum Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	50.00	...	50.00	50.00	...	50.00	60.00	...	60.00
16.	Actual Recoveries	2216	-3.39	...	-3.39	...	...	...	...	...	...	...	...	...
Grand Total			950.43	6.67	957.10	1155.00	8.00	1163.00	950.00	7.34	957.34	1460.00	8.02	1468.02
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
1.	Housing & Urban Development Corporation	22216	...	14081.05	14081.05	...	12176.33	12176.33	...	14293.20	14293.20	...	13369.14	13369.14
Total			...	14081.05	14081.05	...	12176.33	12176.33	...	14293.20	14293.20	...	13369.14	13369.14
C. Plan Outlay														
1.	Secretariat - General Services	32052	0.24	...	0.24	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Water Supply and Sanitation	22215	69.76	...	69.76	25.00	...	25.00	100.00	...	100.00	125.00	...	125.00
3. Housing	22216	27.93	14081.05	14108.98	81.00	12176.33	12257.33	20.02	14293.20	14313.22	43.11	13369.14	13412.25
4. Urban Development	22217	852.50	...	852.50	933.00	...	933.00	714.48	...	714.48	1144.89	...	1144.89
5. North Eastern Areas	22552	...	...	...	115.00	...	115.00	115.00	...	115.00	146.00	...	146.00
Total		950.43	14081.05	15031.48	1155.00	12176.33	13331.33	950.00	14293.20	15243.20	1460.00	13369.14	14829.14

1. The provision is for expenditure on Secretariat of the Ministry of Housing and Urban Poverty Alleviation.

2. Government of India provides assistance to States and Union Territories for implementation of sanitation programmes through a Centrally Sponsored Scheme called Low Cost Sanitation Programme for conversion of dry latrines and construction of new ones. This also includes ₹38.13 crore for Scheduled Caste Sub Plan (SCSP) and ₹5.00 crore for Tribal Sub Plan (TSP).

3. The provision is for National Buildings Organisation, which is engaged in establishing an efficient Management Information System and data bank on housing, etc.

4. The provision includes contribution to Central Government Employees Welfare Housing Organisation, assistance to Building Materials and Technology Promotion Council, contribution to United Nations Centre of Human Settlements and annual membership fee to the Commonwealth Local Government Forum.

5. The provision is for establishment of Building Centres in different cities.

6. The scheme is for providing interest subsidy on loans, etc., to urban poor for acquiring shelter. This also includes ₹5.68 crore for Scheduled Caste Sub Plan (SCSP) and ₹0.60 crore for Tribal Sub Plan (TSP).

7. The provision is for meeting the administrative expenditure for preparation of City Development Plans (CDPs), Detailed Project Reports (DPRs), etc., for the Jawaharlal Nehru National Urban Renewal Mission (JnNURM).

8. The provision is for the scheme of Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihoods Mission (NULM) aimed at providing gainful employment and skill development to the urban unemployed or underemployed poor. This also includes ₹284.69 crore for Scheduled Caste Sub Plan (SCSP) and ₹29.44 crore for Tribal Sub Plan (TSP).

9.01. The provision under Rajiv Awas Yojana (RAY) - Capacity Building / Preparatory Activities is for undertaking preparatory activities like conduct of slum survey, Slum Management Information System, Slum Geo Information System, GIS enabled slum information system, preparation of slum free city plans and strengthening of capacities at various levels as well as training programmes etc.

9.02. Under Rajiv Awas Yojana (RAY) in order to create 'Slum-Free India' support for shelter and basic civic and social services for slum redevelopment and creation of affordable housing to assign property rights to slum dwellers. The provision under Credit Risk Guarantee Fund Trust (CRGFT) is to provide effective guarantee for such Housing Loans without collaterals or third party guarantees by Scheduled / Cooperative Banks.

10. The provision is for the scheme of Capacity Building for Urban Development - World Bank Assistance (IDA Loan).

11. The provision is for the Externally Aided Technical Assistance for Support to National Policies for Urban Poverty Reduction programme from Department for International Development (DFID).

12. The provision is for Institutional Development for inclusive Urban Governance.

13. The provision is for National Scheme for Support to Street Vendors.

14. The provision is for National Programme for Urban Homeless.

15. The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 59

Department of School Education and Literacy

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	38079.55	2561.80	40641.35	45969.00	2812.00	48781.00	42729.00	2813.00	45542.00	49659.00	3042.00	52701.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	38079.55	2561.80	40641.35	45969.00	2812.00	48781.00	42729.00	2813.00	45542.00	49659.00	3042.00	52701.00	
1. Secretariat-Social Services	2251	...	4.77	4.77	...	5.65	5.65	...	5.42	5.42	...	6.06	6.06
General Education													
Elementary Education													
2. Strengthening of Teachers Training Institutions	2202	0.31	...	0.31	4.00	...	4.00	2.85	...	2.85	2.02	...	2.02
	3601	350.51	...	350.51	426.00	...	426.00	235.14	...	235.14	429.07	...	429.07
	3602	14.42	...	14.42	20.00	...	20.00	11.01	...	11.01	18.30	...	18.30
	<i>Total</i>	<i>365.24</i>	...	<i>365.24</i>	<i>450.00</i>	...	<i>450.00</i>	<i>249.00</i>	...	<i>249.00</i>	<i>449.39</i>	...	<i>449.39</i>
3. Mahila Samakhya	2202	49.92	...	49.92	60.00	...	60.00	60.00	...	60.00	58.00	...	58.00
4. National Bal Bhawan, New Delhi	2202	3.65	5.88	9.53	12.60	7.14	19.74	4.90	6.83	11.73	7.20	7.66	14.86
5. National Programme of Mid Day Meals in Schools	2202	22.40	...	22.40	56.83	...	56.83	44.83	...	44.83	72.39	...	72.39
	3601	3498.63	...	3498.63	3518.37	...	3518.37	3408.61	...	3408.61	3698.59	...	3698.59
	3602	71.98	...	71.98	132.35	...	132.35	125.05	...	125.05	146.52	...	146.52
	<i>Total</i>	<i>3593.01</i>	...	<i>3593.01</i>	<i>3707.55</i>	...	<i>3707.55</i>	<i>3578.49</i>	...	<i>3578.49</i>	<i>3917.50</i>	...	<i>3917.50</i>
6. Sarva Shiksha Abhiyan (SSA)	2202	9001.65	...	9001.65	8292.62	...	8292.62	7324.89	...	7324.89	8079.18	...	8079.18
	3601	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
	<i>Total</i>	<i>9001.65</i>	...	<i>9001.65</i>	<i>8292.64</i>	...	<i>8292.64</i>	<i>7324.89</i>	...	<i>7324.89</i>	<i>8079.20</i>	...	<i>8079.20</i>
7. National Investment Fund													
7.01 Transfer to Income and Expenditure Account of National Investment Fund	3475	131.25	...	131.25	108.75	...	108.75	108.75	...	108.75	...	...	...
7.02 Scheme financed from National Investment Fund													
7.02.01 National Programme of Mid Day Meals in Schools	2202	20.00	...	20.00	21.00	...	21.00	21.00	...	21.00	...	...	...
	3601	111.25	...	111.25	87.75	...	87.75	87.75	...	87.75	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Total	131.25	...	131.25	108.75	...	108.75	108.75	...	108.75	...	...	...
7.03	Amount met from National Investment Fund	2202	-20.00	...	-20.00	-21.00	...	-21.00	-21.00	...	-21.00	...	...
	3601	-111.25	...	-111.25	-87.75	...	-87.75	-87.75	...	-87.75	...	...	...
	Total	-131.25	...	-131.25	-108.75	...	-108.75	-108.75	...	-108.75	...	...	...
	Net	131.25	...	131.25	108.75	...	108.75	108.75	...	108.75	...	...	...
8.	Transfer to Prarambik Shiksha Kosh (PSK)	2202	18334.00	...	18334.00	21670.00	...	21670.00	20667.34	...	20667.34	24429.00	...	24429.00
9.	Schemes financed from Prarambik Shiksha Kosh (PSK)													
9.01	National Programme of Mid Day Meals in Schools	2202	5.00	...	5.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	6161.45	...	6161.45	6926.00	...	6926.00	6661.76	...	6661.76	7975.00	...	7975.00	
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	6166.45	...	6166.45	6927.00	...	6927.00	6662.76	...	6662.76	7976.00	...	7976.00	
9.02	Sarva Shiksha Abhiyan (SSA)	2202	11839.82	...	11839.82	14743.00	...	14743.00	14004.58	...	14004.58	16453.00	...	16453.00
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	11839.82	...	11839.82	14743.00	...	14743.00	14004.58	...	14004.58	16453.00	...	16453.00	
	Total- Schemes financed from Prarambik Shiksha Kosh (PSK)	18006.27	...	18006.27	21670.00	...	21670.00	20667.34	...	20667.34	24429.00	...	24429.00	
10.	Amount met from Prarambik Shiksha Kosh (PSK)	2202	-11844.82	...	-11844.82	-14744.00	...	-14744.00	-14005.58	...	-14005.58	-16454.00	...	-16454.00
	3601	-6161.45	...	-6161.45	-6926.00	...	-6926.00	-6661.76	...	-6661.76	-7975.00	...	-7975.00	
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	-18006.27	...	-18006.27	-21670.00	...	-21670.00	-20667.34	...	-20667.34	-24429.00	...	-24429.00	
11.	The Scheme for Providing Quality Education in Madrassas (SPQEM)	2202	0.01	...	0.01	0.01	...	0.01	0.02	...	0.02
	3601	139.53	...	139.53	153.99	...	153.99	173.99	...	173.99	156.50	...	156.50	
	3602	...	...	...	3.50	...	3.50	3.50	...	3.50	0.98	...	0.98
	Total	139.53	...	139.53	157.50	...	157.50	177.50	...	177.50	157.50	...	157.50	
12.	The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2202	...	...	...	0.01	...	0.01	0.01	...	0.01	...	0.01
	3601	48.44	...	48.44	44.98	...	44.98	23.38	...	23.38	44.99	...	44.99	
	3602	...	...	...	0.01	...	0.01	...	...	...	...	...	...
	Total	48.44	...	48.44	45.00	...	45.00	23.39	...	23.39	45.00	...	45.00	
Total-Elementary Education		31666.69	5.88	31672.57	34504.04	7.14	34511.18	32194.26	6.83	32201.09	37142.79	7.66	37150.45	
Secondary Education														
13.	National Council of Educational Research & Training	2202	21.79	198.05	219.84	13.50	212.70	226.20	10.53	176.54	187.07	13.50	228.30	241.80

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.	Kendriya Vidyalaya Sangathan	2202	350.00	1885.00	2235.00	315.00	2086.24	2401.24	315.00	2104.34	2419.34	315.00	2249.24	2564.24
15.	Navodaya Vidyalaya Samiti	2202	1200.00	421.90	1621.90	1124.30	451.05	1575.35	1124.30	471.40	1595.70	1125.00	498.29	1623.29
16.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2202	2499.81	...	2499.81	2811.58	...	2811.58	2859.21	...	2859.21	3647.18	...	3647.18
		3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		Total	2499.81	...	2499.81	2811.60	...	2811.60	2859.23	...	2859.23	3647.20	...	3647.20
17.	Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2202	1088.39	...	1088.39	971.98	...	971.98	686.51	...	686.51	899.98	...	899.98
		3601	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
		3602	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
		Total	1088.39	...	1088.39	972.00	...	972.00	686.51	...	686.51	900.00	...	900.00
18.	Information & Communication Technology in Schools	2202	3.03	...	3.03	29.00	...	29.00	8.41	...	8.41	19.90	...	19.90
		3601	486.29	...	486.29	281.00	...	281.00	305.59	...	305.59	291.35	...	291.35
		3602	6.40	...	6.40	5.00	...	5.00	1.00	...	1.00	3.75	...	3.75
		Total	495.72	...	495.72	315.00	...	315.00	315.00	...	315.00	315.00	...	315.00
19.	Inclusive Education for the Disabled at Secondary School (IEDSS)	2202	...	...	...	0.44	...	0.44	0.44	...	0.44	0.66	...	0.66
		3601	81.75	...	81.75	60.56	...	60.56	23.81	...	23.81	43.00	...	43.00
		3602	1.41	...	1.41	2.00	...	2.00	1.00	...	1.00	1.34	...	1.34
		Total	83.16	...	83.16	63.00	...	63.00	25.25	...	25.25	45.00	...	45.00
20.	National Institute of Open Schooling	2202	8.50	...	8.50	0.10	...	0.10	0.03	...	0.03	0.10	...	0.10
21.	Access and Equity	2202	0.15	...	0.15	0.10	...	0.10	0.03	...	0.03	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
		Total	0.15	...	0.15	0.10	...	0.10	0.03	...	0.03	...	...	...
22.	Central Tibetan Schools Society Administration	2202	7.15	41.65	48.80	6.00	43.00	49.00	4.98	42.62	47.60	6.00	46.14	52.14
23.	Vocationalisation of Education	2202	...	...	...	12.00	...	12.00	0.70	...	0.70	10.24	...	10.24
		3601	16.50	...	16.50	76.00	...	76.00	69.03	...	69.03	60.61	...	60.61
		3602	...	...	...	2.00	...	2.00	...	...	...	1.24	...	1.24
		Total	16.50	...	16.50	90.00	...	90.00	69.73	...	69.73	72.09	...	72.09
24.	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	2202	163.17	...	163.17	89.98	...	89.98	89.98	...	89.98	89.98	...	89.98
		3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		Total	163.17	...	163.17	90.00	...	90.00	90.00	...	90.00	90.00	...	90.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
25. Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2202	...	...	...	4.50	...	4.50	...	...	...	0.50	...	0.50
	3601	194.70	...	194.70	400.49	...	400.49	282.80	...	282.80	404.49	...	404.49
	3602	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
	<i>Total</i>	<i>194.70</i>	...	<i>194.70</i>	<i>405.00</i>	...	<i>405.00</i>	<i>282.80</i>	...	<i>282.80</i>	<i>405.00</i>	...	<i>405.00</i>
26. Appointment of Language Teachers	2202	...	...	...	0.03	...	0.03	...	...	...	0.03	...	0.03
	3601	17.74	...	17.74	5.16	...	5.16	1.38	...	1.38	5.16	...	5.16
	3602	...	...	...	0.03	...	0.03	...	...	...	0.03	...	0.03
	<i>Total</i>	<i>17.74</i>	...	<i>17.74</i>	<i>5.22</i>	...	<i>5.22</i>	<i>1.38</i>	...	<i>1.38</i>	<i>5.22</i>	...	<i>5.22</i>
27. National Means-cum Merit Scholarship Scheme	2202	62.69	...	62.69	63.00	...	63.00	63.00	...	63.00	63.00	...	63.00
	6202	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>62.69</i>	...	<i>62.69</i>	<i>63.00</i>	...	<i>63.00</i>	<i>63.00</i>	...	<i>63.00</i>	<i>63.00</i>	...	<i>63.00</i>
28. Other Programmes	2202	0.17	1.88	2.05	1.00	2.80	3.80	0.83	2.52	3.35	...	2.70	2.70
Total-Secondary Education		6209.64	2548.48	8758.12	6274.82	2795.79	9070.61	5848.60	2797.42	8646.02	7002.11	3024.67	10026.78
Adult Education													
29. Adult Education & Skill Development Scheme	2202	468.12	...	468.12	531.00	...	531.00	378.80	...	378.80	514.80	...	514.80
30. Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2202	96.13	...	96.13	94.50	...	94.50	72.83	...	72.83	90.00	...	90.00
31. Directorate of Adult Education	2202	9.50	2.25	11.75	8.10	2.63	10.73	3.08	2.60	5.68	8.10	2.82	10.92
32. National Literacy Mission Authority	2202	0.15	...	0.15	1.80	0.07	1.87	0.69	0.03	0.72	1.80	0.03	1.83
	2251	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>0.15</i>	...	<i>0.15</i>	<i>1.80</i>	<i>0.07</i>	<i>1.87</i>	<i>0.69</i>	<i>0.03</i>	<i>0.72</i>	<i>1.80</i>	<i>0.03</i>	<i>1.83</i>
33. Other Programmes	2202	...	0.42	0.42	...	0.72	0.72	...	0.70	0.70	...	0.76	0.76
Total-Adult Education		573.90	2.67	576.57	635.40	3.42	638.82	455.40	3.33	458.73	614.70	3.61	618.31
Total-General Education		38450.23	2557.03	41007.26	41414.26	2806.35	44220.61	38498.26	2807.58	41305.84	44759.60	3035.94	47795.54
34. Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim													
34.01 Strengthening of Teachers Training Institutions	2552	...	...	...	50.00	...	50.00	43.00	...	43.00	50.61	...	50.61
34.02 Mahila Samakhya	2552	...	...	...	...	...	...	...	...	...	2.00	...	2.00
34.03 National Bal Bhawan, New Delhi	2552	...	...	...	1.40	...	1.40	0.55	...	0.55	0.80	...	0.80
34.04 National Programme of Mid Day Meals in Schools	2552	...	...	...	1193.70	...	1193.70	1150.00	...	1150.00	1321.50	...	1321.50
34.05 Sarva Shiksha Abhiyan	2552	...	...	...	2519.36	...	2519.36	2315.53	...	2315.53	2725.80	...	2725.80
34.06 The Scheme for Providing Quality Education in Madrassas (SPQEM)	2552	...	...	...	17.50	...	17.50	17.50	...	17.50	17.50	...	17.50

		<i>(In crores of Rupees)</i>												
	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
34.07	The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
34.08	National Council of Educational Research & Training	2552	...	...	...	1.50	...	1.50	1.17	...	1.17	1.50	...	1.50
34.09	Kendriya Vidyalaya Sangathan	2552	...	...	...	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
34.10	Navodaya Vidyalaya Samiti	2552	...	...	...	125.70	...	125.70	125.70	...	125.70	125.00	...	125.00
34.11	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2552	...	...	...	312.40	...	312.40	313.40	...	313.40	335.80	...	335.80
34.12	Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2552	...	...	...	108.00	...	108.00	63.49	...	63.49	100.00	...	100.00
34.13	Information and Communication Technology in Schools	2552	...	...	...	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
34.14	Inclusive Education for the Disabled at Secondary School (IEDSS)	2552	...	...	...	7.00	...	7.00	2.80	...	2.80	5.00	...	5.00
34.15	Access and Equity	2552	...	...	...	...	...	...	...	...	...	...	...	...
34.16	Vocationalisation of Education	2552	...	...	...	10.00	...	10.00	10.27	...	10.27	8.01	...	8.01
34.17	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
34.18	Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2552	...	...	...	45.00	...	45.00	44.20	...	44.20	45.00	...	45.00
34.19	Appointment of Language Teachers	2552	...	...	...	0.58	...	0.58	0.53	...	0.53	0.58	...	0.58
34.20	National Means-cum Merit Scholarship Scheme	2552	...	...	...	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00
34.21	Adult Education & Skill Development Scheme	2552	...	...	...	59.00	...	59.00	42.09	...	42.09	57.20	...	57.20
34.22	Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2552	...	...	...	10.50	...	10.50	7.61	...	7.61	10.00	...	10.00
34.23	Directorate of Adult Education	2552	...	...	...	0.90	...	0.90	0.90	...	0.90	0.90	...	0.90
34.24	National Literacy Mission Authority	2552	...	...	...	0.20	...	0.20	...	...	...	0.20	...	0.20
<i>Total- Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim</i>			...	...	...	4554.74	...	4554.74	4230.74	...	4230.74	4899.40	...	4899.40
35.	Actual Recoveries	2202	-27.58	...	-27.58	...	...	...	...	...	...	...	...	...
		2552	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3601	-343.10	...	-343.10	...	...	...	...	...	...	...	...	...
	Net	-370.68	...	-370.68	...	...	...	...	...	...	...	...	...
Grand Total		38079.55	2561.80	40641.35	45969.00	2812.00	48781.00	42729.00	2813.00	45542.00	49659.00	3042.00	52701.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. General Education	22202	38079.55	...	38079.55	41414.26	...	41414.26	38498.26	...	38498.26	44759.60	...	44759.60
2. North Eastern Areas	22552	...	...	...	4554.74	...	4554.74	4230.74	...	4230.74	4899.40	...	4899.40
Total		38079.55	...	38079.55	45969.00	...	45969.00	42729.00	...	42729.00	49659.00	...	49659.00

1. **Secretariat:** Provides for Secretariat expenditure

2. **Strengthening of Teachers Training Institutions:** The Centrally Sponsored Scheme of Restructuring and Reorganization of Teacher Education was initiated in 1987 pursuant to the formulation of the National Policy on Education, 1986. The Scheme was revised in March, 2012. The Scheme envisages integration of teacher education with the overall education development in the States in keeping with the mandate of RTE. It will also help in the expansion of the capacity of the Teacher Education Institutions especially in some of the deficit States of East and North-Eastern Region and also address the problem of large number of un-trained teachers. The Scheme will also help in expanding the institutional capacity so as to provide in-service training for Secondary School Teachers in the light of RMSA and also help in linking Elementary Teacher Education with the Higher Education System. Central assistance is extended to States/UTs for civil works, purchase of equipments, pay and allowances, training and research programmes, etc. The funding pattern will be in the ratio of 75:25 for all States/UTS (90:10 for NE States including Sikkim).

3. **Mahila Samakhyia Programme:** The Mahila Samakhyia Scheme was started in pursuance of the objectives enshrined in the National Policy on Education (NPE), 1986 to initiate a programme for the education and empowerment of women in rural areas, particularly those from socially and economically marginalized groups. The scheme is currently being implemented in eleven States viz. Andhra Pradesh, Assam, Bihar, Jharkhand, Karnataka, Kerala, Gujarat, Uttar Pradesh, Uttaranchal, Madhya Pradesh and Chhattisgarh.

4. **National Bal Bhawan, New Delhi:** National Bal Bhawan (NBB), New Delhi established by the Government of India in 1956 at the initiative of the first Prime Minister of India, Pt. Jawahar Lal Nehru, is an autonomous body fully financed by the Ministry of Human Resource Development, Department of School Education and Literacy. National Bal Bhawan has been contributing towards achieving creativity amongst children in the age group of 5 -16 years, especially those from weaker sections of the society.

5. **National Programme of Mid-Day Meals in Schools:** With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the

National Programme of Nutritional Support to Primary Education was launched as a centrally sponsored scheme on 15th August 1995, initially in 2408 Blocks in the country. Gradually, it has been expanded to cover children at primary level in all Blocks in the country. In October 2007 the scheme was further revised to cover children in upper primary level (Classes VI to VIII) in 3479 educationally backward blocks. From 2008-09 onwards the programme covers all children study in class I to VIII in all areas across the country.

6. **Sarva Shiksha Abhiyan (SSA):** Sarva Shiksha Abhiyan (SSA) is a flagship programme of Government of India being implemented in partnership with the States/UT Governments for universalisation of elementary education in the country. The SSA covers all districts in the country in order to ensure access, retention and quality improvement in elementary education. The sharing of expenditure between the Center and the States during the 10th Plan was on 75:25 basis. For XI Plan period the funding pattern has been revised as: 65:35 for the first two years of Plan, 60:40 for the third year, 55:45 for the fourth year and 50:50 thereafter. In respect of 8 North-Eastern States, the funding pattern is 90:10 with the central share resourced from the 10% earmarked funds for the NE Region from the SSA's Central Budget. However, with the operationalisation of RTE Act w.e.f 1.4.2010, the funding pattern in respect of RTE-SSA programme for the period 2010-11 to 2014-15 has been revised as 65:35 for States/Union Territories other than NE States. For the 8 North Eastern States, the existing fund sharing pattern of 90:10 between the Centre and States would continue.

8. **Prarambhik Shiksha Kosh:** Following the imposition of the Education Cess @ 2% on all major Central Taxes through the Finance (No.2) Act, 2004, Prarambhik Shiksha Kosh (PSK) was established with effect from 14.11.2005 as a dedicated non-lapsable fund to receive the proceeds of the Education Cess. The accounting modalities/procedure for operation of PSK has been agreed to by the Office of the Comptroller & Auditor General of India. Notification/Resolution dated 30th August, 2006 regarding setting up of PSK has been published in the Gazette of India.

11. **The Schemes for Providing Quality Education in Madrassa (SPQEM):** The scheme seeks to bring about quality improvement in Madrassa to enable Muslim children to attain standards of the National Education System in formal Education Subject

12. **The Scheme for Infrastructure Development in Minority Institutions (IDMI):** Area Intensive and Madrassa Modernization programme has been revised as the scheme for Infrastructure Development in Minority Institutions (IDMI) with effect from December 2008. The scheme would facilitate education of minorities by augmenting and strengthening school infrastructure in Minority Institutions in order to expand facilities to children of minority communities.

13. **National Council of Educational Research & Training (NCERT):** National Council of Educational Research and Training (NCERT) was set up in 1961 by the Government of India as an autonomous organization to advise and assist the Ministry of Human Resource Development, Government of India and Departments of Education in States/UTs in formulation and implementation of their policies and major programmes including finalization of National Curriculum Framework (NCF) in the field of Education particularly for qualitative improvement in School Education. From the year 2006-07, the scheme of Quality Improvement in Schools having the components of National Population Education Programme (NPEP), Environmental Orientation to Schools, Introduction to Yoga in Schools and International Science Olympiad have been transferred to NCERT for implementation

14. **Kendriya Vidyalaya Sangathan (KVS):** Kendriya Vidyalaya Sangathan was set up in 1965, as a registered body, wholly financed by Government to establish, control and manage Kendriya Vidyalayas, the main objective of which is to meet the educational needs of the children of transferable Central Government employees

15. **Navodaya Vidyalaya Samiti (NVS):** In pursuance of National Policy on Education (NPE)- 1986 (as modified in 1992) on setting up of pace setting residential schools where good quality education could be imparted to the talented children from rural areas, a Central Scheme was launched by the Government of India in 1986 to set up Jawahar Navodaya Vidyalayas (JNVs) in each district of the country. These JNVs are run by an autonomous organization, the Navodaya Vidyalaya Samiti (NVS) established in 1986 under Registration of Societies Act, 1860.

16. **Rashtriya Madhyamik Shiksha Abhiyan (RMSA):** As a follow-up to the implementation of the Sarva Shiksha Abhiyan (SSA) leading to a massive increase in the number of students completing upper primary level, it has been felt necessary to meet the increased demand for access to Secondary Education. Accordingly, a new scheme, Rashtriya Madhyamik Shiksha Abhiyan (RMSA) was launched in March, 2009. Implementation of the scheme has commenced in 2009-10.

17. **Scheme for setting up of 6000 Model Schools at Block level as Bench Mark of Excellence:** Subsequent to the Independence Day speech on 15th August, 2007, the scheme for setting up of 6000 model Schools at the rate of one school per block was launched in 2009-10. Out of these, 3,500 schools are to set up through State/UT Government in educationally backward block (EBBS) and remaining 2,500 schools are to be set up under PPP mode in blocks which are not educationally backward. The implementation of State sector component of this scheme has been initiated from 2009-10 and PPP component from 2012-13.

18. **Information and Communication Technology in Schools (ICT in Schools):** A Centrally Sponsored Scheme namely Information and Communication Technology in Schools (ICT) @ Schools was launched in 2006 by merging the existing Schemes of Computer Literacy and Studies in Schools (CLASS) and Educational Technology (ET) with a view to promote computer aided learning in the Government & Government aided Secondary & Higher Secondary Schools with particular emphasis on rural sector to bridge the digital divide between the rural & urban areas. Under the ICT scheme Central assistance is 75%. The balance 25% of funds are contributed by the State Governments/UTs or

funds from the MPLAD scheme in addition or as an alternative to State Government contribution. Assistance is provided to special category States namely North Eastern states, Jammu & Kashmir, Uttarakhand and Himachal Pradesh in the ratio of 90:10. The scheme has been revised with the approval of CCEA on 9th January, 2010

19. **Inclusive Education for Disabled at Secondary Schools (IEDSS):** A new scheme of Inclusive Education for Disabled at Secondary Stage (IEDSS) is being implemented from April, 2009 for assisting inclusive education of disabled children in classes 9-12. Assistance for all items covered in the scheme will be on 100 percentage basis. State Governments are also required to provide top up of ₹600 per annum for each child

20. **National Institute of Open Schooling (NIOS):** The National Institute of Open Schooling (NIOS), earlier called National Open School (NOS) was established in 1989. Main objective of NIOS is to provide distance education through its academic, life enrichment and vocational courses and programmes from primary to pre-degree level. It provides education through an open learning system at school stage as an alternative to the formal system

21. **Access & Equity:** The scheme has been discontinued

22. **Central Tibetan Schools Society Administration:** Central Tibetan Schools Society Administration (CTSA) was established as an Autonomous organization in the year 1961. The main objective of the CTSA is to provide free education to the children of Tibetan refugees scattered in different remote areas in our country. CTSA has 79 schools

23. **Vocationalisation of education:** The Centrally Sponsored Scheme (CSS) 'Vocationalisation of Secondary Education' was launched in 1988, to be implemented through State/UTs and NGOs/VA in the formal and non-formal sector respectively in Classes XI-XII. The revised scheme, as approved by CCEA on 15.9.2011, aims to strengthen vocational education in Classes XI-XII. The components approved include strengthening of 1000 existing vocational schools and establishment of 100 new vocational schools through State Governments, assistance to 500 vocational schools under PPP mode, teacher and development of 250 competency based modules for each individual vocational course. Pilots in Class IX for the National Vocational Education Qualifications Framework (NVEQF) have also been approved within the scheme for the states of Haryana and West Bengal.

24. **National Scheme for Incentive to the Girl Child for Secondary Education:** Pursuant to the announcement made by the Finance Minister while presenting the budget for 2006-07 the scheme for providing incentives to girls pursuing Secondary Education has been launched in 2008-09. The objective of the Scheme is to establish an enabling environment to reduce the drop-outs and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention

25. **Scheme for construction and running of Girls Hostels for students of Secondary and Higher Secondary Schools:** A new scheme has been launched for creation of girls' hostel facilities for secondary level students. Under the proposed scheme, one girls' hostel is to be established in each educationally backward block (about 3500 in all). The hostels will be located in KGBVs wherever feasible and these will be upgraded as residential secondary schools based on their viability

26. **Appointment of Language Teachers:** The financial assistance under the scheme is given for appointment of Hindi Teachers in schools in non-Hindi speaking States/UTs, Urdu teachers in any locality where more than 25% of the population is from Urdu speaking community and Modern Indian Language Teachers to teach a third language in those schools of Hindi speaking States/ UTs that demand them

27. **National Means cum Merit Scholarship Scheme:** National Means-cum-Merit Scholarship Scheme launched in 2008 provides for one lakh Scholarship of ₹6000/- per annum (₹500/- per month) at class IX stage which continue upto class XII subject to fulfillment of eligibility criteria. The objective of the scheme is to award scholarships to meritorious students of economically weaker sections to arrest their drop-out at class VIII and encourage them to continue the secondary stage i.e. is upto class XII.

28. **Other Programmes:** These include provision for National Awards to Teachers.

29. **Adult Education & Skill Development Scheme:** The existing schemes of Literacy Campaigns & Operation Restoration and Continuing Education for Neo- Literates have been merged into one single scheme of Adult Education & Skill Development and now known as Saakshar Bharat programme that will cover both the existing schemes

30. **Support to NGOs/ Institutions/ SRCs for Adult Education & Skill Development:** This new scheme assimilates the two existing schemes of Support to NGOs in the field of Adult Education and Jan Shikshan Sansthan (JSS). Under the scheme, financial support will be provided to NGOs for imparting literacy to adult non-literates in the age group of 15-35 years. The State Resource Centres (SRCs) managed by the NGOs also receive support under this programme

31. **Directorate of Adult Education:** Directorate of Adult Education (DAE) has been functioning as the National Resource Center in the field of Adult Education. The Directorate was set up as subordinate office of the Department of Elementary Education & Literacy under the Ministry of Human Resource Development to provide academic and technical resource support to various government and non-government agencies implementing Adult Education Programme in the country. The DAE is fully funded by the Central Government.

32. **National Literacy Mission Authority (NLMA):** National Literacy Mission Authority was set up in 1988 as an autonomous wing of the Department of School Education & Literacy for implementation of the programmes of the National Literacy Mission

33. **Other Programmes:** Provision for Adult Education Centre, Delhi

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 60

Department of Higher Education

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	12575.35	6929.72	19505.07	15438.00	9837.00	25275.00	13479.00	7798.00	21277.00	16198.00	10552.00	26750.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	12575.35	6929.72	19505.07	15438.00	9837.00	25275.00	13479.00	7798.00	21277.00	16198.00	10552.00	26750.00	
1. Secretariat-Social Services	2251	1.90	58.04	59.94	1.50	84.10	85.60	1.50	83.00	84.50	...	90.38	90.38
2. Discretionary Grant	2013	...	...	...	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04
General Education													
University and Higher Education													
3. University Grants Commission													
3.01 University Grants Commission	2202	5411.17	4400.23	9811.40	5556.02	4794.17	10350.19	5078.44	4732.96	9811.40	5147.00	5066.74	10213.74
3.02 Less Amount met from Social Infrastructure Development Fund	2202	-69.67	...	-69.67	...	...	...	...	...	...	...	...	...
<i>Net</i>		<i>5341.50</i>	<i>4400.23</i>	<i>9741.73</i>	<i>5556.02</i>	<i>4794.17</i>	<i>10350.19</i>	<i>5078.44</i>	<i>4732.96</i>	<i>9811.40</i>	<i>5147.00</i>	<i>5066.74</i>	<i>10213.74</i>
4. Assistance to State Governments for Degree Colleges	2202	...	...	...	9.98	...	9.98	0.98	...	0.98	1.00	...	1.00
	3601	...	...	...	0.01	...	0.01	9.01	...	9.01	50.00	...	50.00
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	1.00	...	1.00
<i>Total</i>		...	...	...	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>52.00</i>	...	<i>52.00</i>
5. Improvement in Salary Scale of University & College Teachers	3601	...	...	...	...	2250.00	2250.00	...	100.00	100.00	...	2250.00	2250.00
6. Indian Council of Social Science Research	2202	34.00	43.98	77.98	90.00	47.24	137.24	83.31	48.90	132.21	...	...	...
7. Indian Council of Historical Research	2202	6.12	8.98	15.10	7.20	10.79	17.99	4.96	10.74	15.70	...	...	...
8. Rural Universities/National Council of Rural Institutes	2202	1.15	1.37	2.52	5.40	1.43	6.83	1.61	1.18	2.79	...	...	...
9. Indian Institute of Advance Studies, Shimla	2202	8.11	7.25	15.36	4.95	7.72	12.67	10.95	9.72	20.67	...	...	...
10. Indian Council of Philosophical Research	2202	4.89	3.39	8.28	5.40	4.46	9.86	4.68	4.22	8.90	...	...	...
11. Shastri Indo-Canadian Institute	2202	...	2.70	2.70	...	2.77	2.77	...	2.77	2.77	...	2.77	2.77
12. Educational Loan Interest Subsidy	2202	697.01	...	697.01	800.00	...	800.00	800.00	...	800.00	...	...	...
13. Establishment of Tribunals, Accreditation Authority, NCHER and National Finance Corporation	2202	...	...	...	2.00	...	2.00	0.01	...	0.01	1.00	...	1.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. National Mission on Teachers and Teaching	2202	...	...	...	0.90	...	0.90	0.01	...	0.01	90.00	...	90.00
15. Incentivising States for Expansion Inclusion and Excellence	2202	...	...	...	0.90	...	0.90	0.01	...	0.01	...	...	...
16. National Initiative for Quality Higher Education in Indian Languages	2202	...	...	...	...	...	...	...	...	...	1.00	...	1.00
17. National Initiative on Sports and Wellness	2202	...	...	...	...	...	...	...	...	...	1.00	...	1.00
18. Rashtriya Uchcha Shiksha Abhiyan (RUSA)	2202	...	...	...	...	...	...	...	...	...	400.00	...	400.00
19. Other Programmes	2202	1.61	3.13	4.74	2.00	3.27	5.27	1.61	3.04	4.65	132.75	84.22	216.97
Total-University and Higher Education		6094.39	4471.03	10565.42	6484.77	7121.85	13606.62	5995.59	4913.53	10909.12	5824.75	7403.73	13228.48
Student Financial Aid													
20. Interest Subsidy and Contribution for Guarantee Fund	2202	...	...	...	...	...	...	...	...	...	1100.00	...	1100.00
21. Scholarship for Collage and University Students	2202	...	...	...	...	...	...	...	...	...	350.00	...	350.00
Total-Student Financial Aid		...	...	...	...	...	...	...	...	...	1450.00	...	1450.00
Open & Distance Education and ICT													
22. Indira Gandhi National Open University	2202	91.00	...	91.00	94.50	1.00	95.50	94.50	0.90	95.40	100.00	1.00	101.00
23. Commonwealth of Learning	2202	...	4.00	4.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
24. Scholarship to Students from Non-Hindi Speaking States/UTs and other scholarships	2202	...	0.75	0.75	...	0.92	0.92	...	0.92	0.92	...	0.92	0.92
	3601	...	...	...	...	1.41	1.41	...	1.17	1.17	...	1.41	1.41
	3602	...	...	...	...	0.08	0.08	...	0.08	0.08	...	0.08	0.08
	<i>Total</i>	...	<i>0.75</i>	<i>0.75</i>	...	<i>2.41</i>	<i>2.41</i>	...	<i>2.17</i>	<i>2.17</i>	...	<i>2.41</i>	<i>2.41</i>
25. Scholarship for College and University Students	2202	163.12	...	163.12	225.00	...	225.00	142.31	...	142.31	...	...	...
26. National Mission in Education through ICT	2202	380.04	...	380.04	764.98	...	764.98	221.98	...	221.98	339.98	...	339.98
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>380.04</i>	...	<i>380.04</i>	<i>765.00</i>	...	<i>765.00</i>	<i>222.00</i>	...	<i>222.00</i>	<i>340.00</i>	...	<i>340.00</i>
Total-Open & Distance Education and ICT		634.16	4.75	638.91	1084.50	8.41	1092.91	458.81	8.07	466.88	440.00	8.41	448.41
Development of Languages													
27. Directorate of Hindi	2202	11.49	9.09	20.58	13.50	11.80	25.30	18.50	11.48	29.98	14.40	12.48	26.88
28. Commission for Scientific & Tech. Terminology	2202	5.10	2.97	8.07	6.30	3.09	9.39	6.30	3.03	9.33	8.00	3.28	11.28
29. Kendriya Hindi Shikshan Mandal	2202	6.38	14.52	20.90	9.00	15.42	24.42	9.00	20.40	29.40	...	...	...
30. National Council for Promotion of Urdu Language	2202	33.50	...	33.50	25.20	...	25.20	37.20	...	37.20	...	...	...
31. Central Institute of Indian Languages and Regional Language Centres	2202	23.94	9.58	33.52	40.00	11.87	51.87	40.00	11.37	51.37	41.00	12.42	53.42

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
32. National Council for Promotion of Sindhi Language	2202	2.00	...	2.00	2.50	...	2.50	2.50	...	2.50	...	...	...
33. Central Institute of Classical Tamil (CICT), Chennai	2202	12.00	...	12.00	16.00	...	16.00	9.28	...	9.28	...	...	...
34. Rashtriya Sanskrit Sansthan	2202	59.00	49.00	108.00	54.00	52.20	106.20	76.22	56.10	132.32	...	...	...
35. Rashtriya Ved Vidya Pratisthan	2202	12.00	...	12.00	10.80	...	10.80	30.80	...	30.80	...	...	...
36. Grants for Promotion of Indian Languages	2202	...	...	...	...	...	...	...	...	...	210.75	83.02	293.77
Total-Development of Languages		165.41	85.16	250.57	177.30	94.38	271.68	229.80	102.38	332.18	274.15	111.20	385.35
General													
37. Book Promotion & IPR	2202	14.81	17.50	32.31	22.50	18.73	41.23	17.88	21.09	38.97	23.40	26.83	50.23
38. Indian National Commission/UNESCO	2202	12.80	12.19	24.99	21.20	14.32	35.52	20.66	15.17	35.83	...	...	...
39. Planning Norms	2202	11.98	12.72	24.70	15.30	16.16	31.46	12.76	15.88	28.64	...	...	...
40. Administration	2202	...	6.31	6.31	...	7.41	7.41	...	6.77	6.77	...	...	...
Total-General		39.59	48.72	88.31	59.00	56.62	115.62	51.30	58.91	110.21	23.40	26.83	50.23
41. Planning, Administration and Global Engagement	2202	...	...	...	...	...	...	...	...	...	91.55	39.20	130.75
Total-General Education		6933.55	4609.66	11543.21	7805.57	7281.26	15086.83	6735.50	5082.89	11818.39	8103.85	7589.37	15693.22
Technical Education													
42. Community Polytechnics	2203	0.34	...	0.34	1.20	...	1.20	0.80	...	0.80	...	...	...
	3601	48.73	...	48.73	132.50	...	132.50	52.40	...	52.40	...	...	...
	3602	0.15	...	0.15	1.30	...	1.30	0.80	...	0.80	...	...	...
	<i>Total</i>	<i>49.22</i>	<i>...</i>	<i>49.22</i>	<i>135.00</i>	<i>...</i>	<i>135.00</i>	<i>54.00</i>	<i>...</i>	<i>54.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
43. Indian Institutes of Technology	2203	1204.00	1118.94	2322.94	1080.00	1198.01	2278.01	1212.00	1315.60	2527.60	2220.00	1450.09	3670.09
44. Scholarships/Apprenticeship Training	2203	32.66	18.22	50.88	42.00	18.22	60.22	34.87	18.22	53.09	49.00	18.22	67.22
45. Indian Institutes of Management	2203	215.00	...	215.00	105.00	38.52	143.52	102.20	32.69	134.89	331.05	38.78	369.83
46. Indian Institute of Science, Bangalore	2203	134.00	223.53	357.53	150.00	218.53	368.53	180.00	218.53	398.53	...	...	...
47. Polytechnics for the disabled persons	2203	2.22	...	2.22	4.50	...	4.50	1.60	...	1.60	...	...	...
48. Indian Institute of Information Technology, Gwalior	2203	30.00	9.38	39.38	35.00	9.83	44.83	35.00	9.82	44.82	...	...	...
49. Indian Institute of Information Technology, Allahabad	2203	55.00	14.00	69.00	50.00	15.87	65.87	70.00	15.10	85.10	...	...	...
50. Indian Institute of Information Technology at Jabalpur	2203	55.00	...	55.00	45.00	...	45.00	65.00	...	65.00	...	...	...
51. Indian Institute of Information Technology D&M at Kanchipuram	2203	75.00	...	75.00	80.00	...	80.00	80.00	...	80.00	...	...	...
52. National Institute for Industrial Engineering, Mumbai	2203	17.00	25.43	42.43	37.00	30.67	67.67	6.00	25.49	31.49	6.00	27.27	33.27
53. National Instt. for Forge and Foundary Technology	2203	14.00	13.17	27.17	16.00	14.11	30.11	24.00	20.93	44.93	...	...	...
54. School of Planning and Architecture, Delhi	2203	10.00	17.98	27.98	10.00	19.42	29.42	6.29	19.42	25.71	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
55. National Institutes of Technical Teachers Training and Research (NITTTRs)	2203	23.45	49.00	72.45	31.50	60.81	92.31	31.50	54.81	86.31	31.50	61.54	93.04
56. Sant Longowal Instt. of Engineering & Technology	2203	7.20	25.94	33.14	16.00	27.86	43.86	10.52	24.55	35.07	...	...	...
57. ISM, Dhanbad	2203	100.00	43.31	143.31	110.00	46.60	156.60	135.00	53.95	188.95	110.00	58.09	168.09
58. Board of Apprenticeship Training	2203	2.26	6.85	9.11	3.00	9.78	12.78	1.27	9.67	10.94	3.50	10.47	13.97
59. Technical Education Quality Improvement Project of Government of India (EAP)	2203	44.00	...	44.00	278.68	...	278.68	105.84	...	105.84	180.00	...	180.00
	3601	137.59	...	137.59	66.00	...	66.00	88.54	...	88.54	200.00	...	200.00
	3602	1.54	...	1.54	5.32	...	5.32	3.25	...	3.25	20.00	...	20.00
	Total	183.13	...	183.13	350.00	...	350.00	197.63	...	197.63	400.00	...	400.00
60. Central Institute of Technology (CIT), Kokrajhar	2203	20.00	...	20.00	0.01	...	0.01	0.01	...	0.01	...	...	...
61. New Indian Institutes of Information Technology in PPP mode (Earstwhile New Indian Institutes of Information Technology)	2203	...	...	...	22.50	...	22.50	8.00	...	8.00	30.00	...	30.00
62. New Schools of Planning and Architecture	2203	25.00	...	25.00	35.00	...	35.00	75.00	...	75.00	85.00	20.97	105.97
63. Indian National Digital Library in Engineering Science and Technology	2203	...	38.00	38.00	...	26.34	26.34	...	26.34	26.34	...	26.34	26.34
64. Setting up of new Indian Institutes of Technology	2203	637.88	...	637.88	800.00	...	800.00	715.00	...	715.00	...	...	...
65. Indian Institutes of Science for Education and Research	2203	580.00	...	580.00	650.00	...	650.00	680.00	...	680.00	...	...	...
66. Upgradation of existing/setting up of New Polytechnics	2203	...	...	...	20.00	...	20.00	...	...	...	...	...	...
67. Assistance to States for upgradation of existing / setting up of new polytechnics	3601	812.69	...	812.69	721.00	...	721.00	376.60	...	376.60	...	...	...
	3602	...	...	...	15.00	...	15.00	1.40	...	1.40	...	...	...
	Total	812.69	...	812.69	736.00	...	736.00	378.00	...	378.00	...	...	...
68. Setting Up of New National Institutes of Technology (NITs)	2203	80.00	...	80.00	48.00	...	48.00	68.00	...	68.00	...	...	...
69. Setting Up of New Indian Institutes of Management (IIMs)	2203	79.53	...	79.53	150.00	...	150.00	100.00	...	100.00	...	...	...
70. Women's Hostel in Polytechnics	2203	...	...	...	0.90	...	0.90	...	...	...	...	...	...
	3601	70.05	...	70.05	88.50	...	88.50	63.00	...	63.00	...	...	...
	3602	...	...	...	0.60	...	0.60	...	...	...	...	...	...
	Total	70.05	...	70.05	90.00	...	90.00	63.00	...	63.00	...	...	...
71. Training and Research in Frontier Areas	2203	...	...	...	0.90	...	0.90	0.33	...	0.33	100.00	...	100.00
72. All India Council for Technical Education	2203	230.00	...	230.00	360.00	1.00	361.00	360.00	0.05	360.05	357.00	1.00	358.00
73. National Institutes of Technology	2203	960.00	628.27	1588.27	900.00	699.26	1599.26	719.58	749.15	1468.73	910.00	809.08	1719.08

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
74.	Expansion and upgradation of state Engineering Institutions	2203	...	...	...	4.00	...	4.00	0.01	...	0.01	...	...	...
75.	Setting up of Indian Institute of Engineering, Science and Technology (IEST)	2203	...	...	...	1.00	...	1.00	0.01	...	0.01	30.00	...	30.00
76.	Technical Education Quality Improvement Programme of Government of India - Phase III	2203	...	...	...	0.90	...	0.90	0.01	...	0.01	...	...	...
77.	North Eastern Regional Institute of Science and Technology, Itanagar	2203	6.99	29.74	36.73	0.01	36.40	36.41	0.01	37.60	37.61	...	...	...
78.	Support to Indian Institute of Science (IISc) and Indian Institutes of Science for Education & Research (IISER)	2203	...	...	...	...	...	...	...	...	...	859.50	232.93	1092.43
79.	Support to Indian Institutes of Information Technology (Allhabad, Gwalior, Jabalpur & Kanchipuram)	2203	...	...	...	...	...	...	...	...	...	220.00	27.14	247.14
80.	Assistance to Other Institutes including SLIET, NERIST, NIFFT Ranchi & CIT Kokrajhar	2203	...	...	...	...	...	...	...	...	...	47.60	89.92	137.52
81.	National Initiative for Design Innovation	2203	...	...	...	...	...	...	...	...	...	25.00	...	25.00
82.	National Initiative for Technology Transfer	2203	...	...	...	...	...	...	...	...	...	25.00	...	25.00
83.	Support for Skill based Higher Education including Community Colleges	2203	...	...	...	...	...	...	...	...	...	30.00	...	30.00
84.	IIT, Hyderabad (EAP)	2203	...	...	...	...	...	...	...	...	...	50.00	...	50.00
85.	Support for the Polytechnics in the States	2203	...	...	...	...	...	...	...	...	...	13.50	...	13.50
		3601	...	...	...	...	...	...	...	...	...	575.50	...	575.50
		3602	...	...	...	...	...	...	...	...	...	6.00	...	6.00
	Total		...	...	...	...	...	...	...	...	...	595.00	...	595.00
86.	Other Programmes	2203	...	0.34	0.34	1.80	0.37	2.17	0.02	0.15	0.17	3.00	0.37	3.37
Total-Technical Education			5711.28	2262.10	7973.38	6120.12	2471.60	8591.72	5413.86	2632.07	8045.93	6518.15	2872.21	9390.36
87.	<i>Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim</i>													
87.01	Provision for University & Higher Education	2552	...	...	...	808.03	...	808.03	771.93	...	771.93	680.00	...	680.00
87.02	Provision for Distance Learning (including scholarships)	2552	...	...	...	35.50	...	35.50	26.31	...	26.31	...	...	...
87.03	Provision for Information and Communication Technology	2552	...	...	...	85.00	...	85.00	...	...	...	...	...	...
87.04	Provision for Development of Languages	2552	...	...	...	18.20	...	18.20	25.46	...	25.46	25.85	...	25.85
87.05	Provision for Book Promotion	2552	...	...	...	2.50	...	2.50	1.99	...	1.99	2.60	...	2.60
87.06	Provision for Planning Norms	2552	...	...	...	1.70	...	1.70	1.42	...	1.42	...	...	...
87.07	Provision for Students Financial Aid	2552	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
87.08	Provision for Planning, Administration and Global Engagement	2552	...	...	...	...	...	...	...	...	1.70	...	1.70
87.09	Provision for Open and Distance Education and ICT	2552	...	...	...	...	...	...	...	...	85.00	...	85.00
87.10	Provision for Technical Education	2552	...	...	559.88	...	559.88	501.03	...	501.03	780.85	...	780.85
<i>Total- Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim</i>			...	...	1510.81	...	1510.81	1328.14	...	1328.14	1576.00	...	1576.00
88.	Actual Recoveries	2202	-69.81	-0.06	-69.87	...	...	...	...	...	...	...	...
		2203	-1.57	...	-1.57	...	...	...	...	...	...	...	...
		2251	...	-0.02	-0.02	...	...	...	...	...	...	...	...
	<i>Total</i>		-71.38	-0.08	-71.46	...	...	...	...	...	...	...	...
Grand Total			12575.35	6929.72	19505.07	15438.00	9837.00	25275.00	13479.00	7798.00	21277.00	16198.00	10552.00	26750.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay*														
1.	General Education	22202	6866.73	...	6866.73	7825.57	...	7825.57	6750.50	...	6750.50	8115.85	...	8115.85
2.	Technical Education	22203	5709.71	...	5709.71	6120.12	...	6120.12	5413.86	...	5413.86	6518.15	...	6518.15
3.	Secretariat-Social Services	22251	1.90	...	1.90	1.50	...	1.50	1.50	...	1.50
4.	North Eastern Areas	22552	1510.81	...	1510.81	1328.14	...	1328.14	1576.00	...	1576.00
Total			12578.34	...	12578.34	15458.00	...	15458.00	13494.00	...	13494.00	16210.00	...	16210.00
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>														
Demand No 102	22202	2.99	...	2.99	20.00	...	20.00	15.00	...	15.00	12.00	...	12.00	

1. **Secretariat:** Provides for Secretariat Expenditure. The proposed budget is also required for purchase of Information Technology applications, purchase of hardware and software, for training as well as consultancy charges, etc., all of which is needed for strengthening of e-governance activities within both departments of the Ministry.

2. **Discretionary Grant:** Discretionary grant is placed at the disposal of the Minister for Human Resource Development for releasing financial assistance in deserving cases in accordance with the rules governing the scheme

3. **University Grants Commission (UGC):** University Grants Commission was founded under an Act of Parliament in 1956 for the purpose of co-ordination and determination of standards in universities. While UGC provides assistance to all eligible universities and institutions deemed to be universities, provision for assistance to Central Universities is being distinctly made.

4. **Assistance to State Governments for Degree Colleges:** This scheme provides central assistance for setting up of a degree College in each of the identified educationally backward districts where Gross Enrollment Ratio (GER) for higher education is less than the national GER.

5. **Improvement in Salary Scales of University and College Teachers:** Provision has been made for meeting liability on account of financial assistance to State Governments for revision of pay scales of University and College Teachers.

6. **Indian Council of Social Science Research:** See at Serial No.19

7. **Indian Council of Historical Research (ICHR):** See at Serial No.19

8. **Rural Universities/National Council of Rural Institutes (NCRI):** See at Serial No.19

9. **Indian Institute of Advanced Study (IIAS), Shimla:** See at Serial No.19

10. **Indian Council of Philosophical Research (ICPR):** See at Serial No.19
11. **Shastri Indo Canadian Institute (SICI):** The SICI was created jointly by the Govt. of India and Canada in 1968 to promote understanding between the two countries mainly through facilitation of academic activities. Activities of the Institute in the two countries are being carried out under the Agreement signed between the two Governments.
12. **Educational Loan Interest Subsidy Scheme:** See at Serial No.20
13. **Establishment of Tribunals, Accreditation Authority and National Finance Corporation:** Several reform measures have been initiated to restructure the higher education sector. These include establishment of adjudicatory bodies to fast-track, speedy, resolution of the entire gamut of issues arising in higher education, providing for a mandatory accreditation regime and an institutional structure for the purpose, establishment of an overarching body for standards-setting and policy formulation in higher education and creation of a financing body for funding advances for investment on higher education and refinancing educational loans. Provision has been made for funding these reform initiatives.
14. **National Mission on Teachers and Teaching:** The mission will look at teacher education in a holistic manner and in a single continuum covering school to universities and suggest ways to strengthen the institutional mechanisms at all levels.
15. **Incentivising States for Expansion Inclusion and Excellence:** Scheme has been discontinued.
16. **National Initiative for Quality Education in Indian languages:** This initiative will help in coordinating all agencies that promote Indian languages with the aim of enhancing the teaching learning process and promoting original research and publication linkages with other activities and setting up of new centres for creation of teaching learning resources and support for quality Indian languages.
17. **National Initiative on sports and wellness:** This scheme aims at including fitness and wellness programmes in higher education, encourage including physical education as general institutional requirement, raising participation in sports from 2 to 10 percent, creation of departments for physical education, sports infrastructure, establishing inter disciplinary research centres and creation of information network on sports.
18. **Rashtriya Uchcharat Shiksha Abhiyan (RUSA):** This is a new Centrally Sponsored flagship umbrella Scheme aimed at providing strategic funding to state higher and technical institutions. States will develop comprehensive state higher education plans that utilize an interconnected strategy to address issues of expansion, equity and excellence together. Central funding will be linked to academic, administrative and financial reforms of state higher education.
19. **Other Programmes:** Other programmes include provision for grants in aid to Association of Indian Universities, National Research Professors, Refund of Income Tax, National Initiative to foster social responsibility, National Initiative for Excellence in humanities and social sciences and National Initiative on inclusion of persons with disabilities in Higher Education.
20. **Interest Subsidy and contribution for guarantee fund:** Since 2009-10 the Central government has provided interest subsidy during the moratorium period on educational loans taken by students with family income of less than Rs 4.5 lakh per annum. A student loan guarantee corpus would be created under the management of a Credit Guarantee Trust to guarantee against default in repayment of student loans. This will substantially protect lending institutions from student default thereby encouraging them to make more student loans. In addition, the government guarantee should reduce the rate of interest on student loans.
21. **Scholarship for College and University Students:** This Scheme under Central Sector provide scholarship to 2% of the students passing out of schools every year for pursuing higher studies in Colleges and University system. The scholarship amount is disbursed directly to the beneficiaries through e-banking, to avoid delays.
22. **Indira Gandhi National Open University (IGNOU):** IGNOU was established by an act of Parliament in 1985 to provide access to higher education to all sections of the population, especially the disadvantaged groups; to impart continuing education, to upgrade knowledge and skill; and to initiate special programmes of higher education for specific target groups like women, people living in backward regions, hilly areas etc. and to promote open and distance learning. IGNOU has contributed to the growth of State Open Universities (SOU) and, there is a distinct provision for assistance to SOU through the IGNOU, as distinct from assistance for activities of IGNOU.
23. **Commonwealth of Learning (COL):** COL has its Headquarters at Vancouver and, was established in 1988 by the Commonwealth Heads of Governments. It is mandated to create and widen access to opportunities for learning in the Commonwealth, by promoting cooperation between educational institutions at all levels making use of the potential of distance education.
24. **Scholarship to Students from Non-Hindi Speaking States/ UTs and other scholarships:** The Scheme of Scholarship to Students from Non-Hindi Speaking States for Post-Matric studies in Hindi is being implemented with the objective to encourage the study of Hindi in Non-Hindi speaking states and to make available to the Governments of these States, suitable personnel to man teaching and other posts where knowledge of Hindi is essential. Under the scheme scholarships are provided to meritorious students studying at post-matric to post-graduate level.
25. **Scholarship for College and University Students:** See at Serial No.36
26. **National Mission in Education through ICT:** The scheme with the objective to develop a system of identification and nurturing the talent of human resources of the country and for their lifelong learning through learning modules to address the personalized needs of the learners. The Scheme also envisages for effective utilization of intellectual resources, certification of the knowledge acquired by the learners either through formal or non-formal system as also systematically building a database of capabilities, capacities and human resource talent of the country.
27. **Directorate of Hindi:** The Central Hindi Directorate with its four Regional Centres located at Hyderabad, Calcutta, Guwahati and Chennai was set up in 1960 as a subordinate office with the object of propagation and development of Hindi as a link language and operates the schemes of Publication of bilingual/trilingual dictionaries, Correspondence Courses and Awards to Hindi writers, etc.
28. **Commission for Scientific and Technical Terminology (CSTT):** The Commission for Scientific and Technical Terminology was set up in October, 1961 for evolution of

Scientific and Technical Terminology in Hindi and other Indian languages. The Commission runs a scheme of Production of University level Books in Hindi and other Indian Languages to facilitate the change to Indian Languages as the medium of instruction at the University level and it coordinates with the State level academies for development of books in regional languages.

29. **Kendriya Hindi Shikshan Mandal (KHSM), AGRA:** See at Serial No.36
30. **National Council for Promotion of Urdu Language (NCPUL):** See at Serial No.36
31. **Central Institute of Indian Languages (CIIL):** The Central Institute of Indian Languages with its main campus at Mysore and seven Regional Language Centres (RLC) in Bhubaneswar, Guwahati, Lucknow, Mysore, Patiala, Pune and Solan was set up in July, 1969. It helps to evolve/implement the Language Policy of the Government of India and coordinate the development of Indian languages by conducting research in the areas of language analysis, language pedagogy, language technique and language use in society. It also conducts training programmes for school teachers of different languages. A provision of ₹ 5.00 crore for construction activities is being reflected in the Budget of Ministry of Urban Development.
32. **National Council for Promotion of Sindhi Language:** See at Serial No.36
33. **Central Institute of Classical Tamil (CICT), Chennai:** See at Serial No.36
34. **Rashtriya Sanskrit Sansthan:** See at Serial No.36
35. **Rashtriya Veda Vidya Pratisthan:** See at Serial No.36
36. **Grants for promotion of Indian Languages:** Promotion and development of Indian languages, including classical languages, English and foreign languages will receive focused attention under this initiative. Particular thrust would be on preservation, promotion and development of endangered languages which have less than 10000 speakers. The National Translation Mission will be strengthened. There will be a focus on developing specialized courses in translation technology and related areas and capacity building of translators through short term training programmes and language teaching programmes.
37. **Book Promotion & IPR:** National Book Trust, (NBT) established by the Government of India in 1957, produces and encourages the production of good literature and makes such literature available at moderate prices to the public. To promote and highlight Indian Books and authorship, the NBT participates in various International Book Fairs and Exhibitions. This includes also provision for promotion of copy right and IPR.
38. **Indian National Commission/ UNESCO:** See at Serial No.41
39. **Planning Norms:** See at Serial No.41
40. **Administration:** See at Serial No.41
41. **Planning, Administration and Global Engagement:** This includes provision for the NUEPA, SUPPLEMENTARY Management and other schemes.

42. **Community Polytechnics:** See at Serial No.85
43. **Indian Institutes of Technology:** Indian Institutes of Technology have been established as Institutions of National Importance. Their main objective is to impart world-class training in engineering and technology; to conduct research in the relevant fields and for advancement of learning and dissemination of knowledge.
44. **Scholarships/Apprenticeship Training:** See at Serial No.58
45. **Indian Institutes of Management:** Indian Institutes of Management were set up by the Government of India. Centres of Excellence with the objective of providing educational training, research and consultancy in management. The Institutes are running Post Graduate programme (PGP), Fellowship Programmes, Management Development Programmes and Organisation Based Programmes.
46. **Indian Institute of Science, Bangalore:** See at Serial No.78
47. **Polytechnics for the disabled persons:** See at Serial No.19
48. **Indian Institute of Information Technology and Management, Gwalior:** See at Serial No.79
49. **Indian Institute of Information Technology, Allahabad:** See at Serial No.79
50. **Indian Institute of Information Technology, Jabalpur:** See at Serial No.79
51. **Indian Institute of Information Technology, (D & M), Kanchipuram:** See at Serial No.79
52. **National Institute of Industrial Engineering, Mumbai:** The National Institute of Industrial Engineering (NITIE), Mumbai was established as a National Institute in 1963 by the Government of India with the assistance of UNDP through the International Labour Organisation (ILO). NITIE has also been recognized as a Quality Improvement Programme Centre.
53. **National Institute of Forge and Foundry Technology, Ranchi:** See at Serial No. 80
54. **School of Planning and Architecture, New Delhi:** See at Serial No. 62
55. **National Institutes of Technical Teachers Training & Research (NITTTRs):** The institutes are located at Bhopal, Chandigarh, Chennai and Kolkata and are actively involved in planning, designing, organizing quality education and training programmes research studies and learning packages for polytechnics, industries and community besides conducting M.Tech Courses.
56. **Sant Longowal Institute of Engineering and Technology, Longowal:** See at Serial No. 80
57. **Indian School of Mines (ISM), Dhanbad:** ISM, Dhanbad was established in 1926 for providing trained manpower for the Mining Industry. In 1967, ISM was converted in autonomous

institution with the Deemed-to-be University status. The School caters to the human resource needs of the nation in the areas of Mining, Petroleum, Mining Machinery, Mineral Engineering and Earth Sciences besides training manpower in the related disciplines of Management, Electronics Engineering, Environmental Sciences and Engineering, Computer Science and Engineering, Mechanical Engineering, applied Science and Humanities and Social Sciences.

58. **Board of Apprenticeship Training:** Implementation of the Scheme of apprenticeship Training is a statutory requirement under Apprenticeship Act 1961. The Scheme of Apprenticeship Training provides opportunities for practical training to graduates engineers, diploma holders (Technicians) and 10 plus 2 vocational pass-outs in industrial establishments/ organizations.

The National Scheme of Apprenticeship Training is implemented under Apprentices Act 1961 through four Regional Boards of Apprenticeship/Practical Training located at Chennai, Kanpur, Kolkata and Mumbai.

59. **Technical Education Quality Improvement Programme of Government of India (EAP):** This is a World Bank funded project having activities for (i) Development of academic excellence (ii) Net-working Engineering Institution (iii) Developing Management Capacity under the Central Sector.

60. **Central Institute of Technology (CIT), Kokrajhar:** See at Serial No. 80

61. **New Indian Institutes of Information Technology in PPP mode:** Looking to the demand of IT professionals, it is proposed to establish more Indian Institute of Information Technology (IIIT). Proposed IIITs would be on Public Private Partnership basis.

62. **Schools of Planning & Architecture:** The Schools of Planning and Architecture are considered as a premier institution of its kind in the country and among the very institutions in the world offering specialized education in design and development of human settlements in all its aspects.

63. **Indian National Digital Library in Engineering Science and Technology:** Under the Scheme Ministry provides funds required for providing access to full-text electronic resources and bibliographic databases to centrally funded government institutions including all IITs and IISc, Bangalore and to Govt. / Govt.-aided engineering colleges/institutions. The participating institutions are getting access to selected electronic resources with support from the AICTE.

64. **Setting up of New Indian Institutes of Technology:** See at Serial No. 43

65. **Indian Institute of Science for Education and Research (IISER):** See at Serial No. 78

66. **Up-gradation of existing / setting up of New Polytechnics:** See at Serial No. 85

67. **Up-gradation of existing / setting up of New Polytechnics:** See at Serial No. 85

68. **Setting up of New National Institutes of Technology (NITs):** See at Serial No.

73

69. **Setting up of New Indian Institutes of Management:** See at Serial No. 45

70. **Women Hostels in Polytechnics:** See at Serial No. 85

71. **Training and Research in Frontier Areas:** It is proposed to establish centers of excellence for advanced training and research in the frontier areas including biotechnology, bioinformatics, nano-materials, nano-technologies, mechatronics, Higher performance computing engineering/industrial design, professional/business ethics, and skills development.

72. **All India Council for Technical Education:** All India council for Technical Education (AICTE), New Delhi was set up in 1945 as an Advisory Body. It was given a statutory status through an Act of Parliament in 1987, which came into effect on March 28, 1988. Main functions of All India Council for Technical Education (AICTE) are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

73. **National Institutes of Technology (NITs):** Main functions of National Institutes of Technology are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

74. **Expansion and up gradation of state Engineering Institutions:** Scheme has been discontinued.

75. **Setting up of Indian institute of Engineering, Science and Technology (IIEST):** A State University, namely, Bengal Engineering and Science University, Shibpur is proposed to converted into a Central Government Institute, namely, Indian Institute of Engineering Science and Technology (IIEST).

76. **Technical Education Quality Improvement Programme of Government of India Phase III:** See at Serial No. 59

77. **North Eastern Regional Institute of Science and Technology, Itanagar (NERIST):** See at Serial No. 80

78. **Support to Indian Institute of Science (IISc) and Indian Institutes of Science for Education and Research (IISER):** The provision is for Indian Institute of Science (IISc) and Indian Institutes of Science for Education and Research (IISER).

79. **Support to Indian Institutes of Information Technology (Allahabad, Gwalior, Jabalpur & Kanchipuram):** This provides funds for Indian Institute of Information Technology (Allahabad, Gwalior, Jabalpur & Kanchipuram)

80. **Assistance to Other Institutes including SLIET, NERIST, NIFT Ranchi & CIT Kokrajhar:** This provides funds for other Institutes including SLIET, NERIST, NIFT Ranchi & CIT Kokrajhar.

81. **National Initiative for Design Innovation:** Setting up of 20 new Design Innovation Centres, One Open Design School and National Design Innovation Network and linking them together.

ODS would ensure maximum reach through collaborative education programmes. NDIN would be network of design schools to further reach and access of design education and raise standards of design education and innovation in the country.

82. **National Initiative for Technology Transfer:** Under this initiative, special efforts would be made to strengthen international research linkages and involve a larger number of Indian institutions in forging such links.

83. **Support for skill-based higher education including community colleges:** Under this scheme, Special emphasis will be placed on expansion of skill-based programmes in higher education through Community Colleges which will serve multiple needs. Community colleges would be located to afford easy access to underprivileged students.

84. **IIT, Hyderabad (EAP):** Provision for IIT, Hyderabad.

85. **Support for the Polytechnics in the States:** The existing scheme of XI Plan on submission of polytechnics has four components of setting up new polytechnics in unserved areas, strengthening infrastructure in existing polytechnics, community polytechnics and Women hostels in polytechnics.

86. **Other Programmes:** It includes provision for the Asian Institute of Technology (AIT) Bangkok, Establishment of multi-disciplinary research universities and creation of Centres of Excellence and creating a system for research evaluation and setting up Centre for Research Evaluation, Setting up of Inter-Institutional Centres, creation of Excellence Clusters Networks and Establishing alliances across institutions and Quality Improvement Programme for Management, pharmacy education and hotel management.

MINISTRY OF INFORMATION AND BROADCASTING

DEMAND NO. 61

Ministry of Information and Broadcasting

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	318.37	1813.08	2131.45	361.00	1832.32	2193.32	292.71	2017.40	2310.11	876.20	2130.65	3006.85	
Capital	437.22	...	437.22	544.00	...	544.00	383.29	...	383.29	28.80	...	28.80	
Total	755.59	1813.08	2568.67	905.00	1832.32	2737.32	676.00	2017.40	2693.40	905.00	2130.65	3035.65	
1. Secretariat - Social Services	2251	23.03	36.22	59.25	86.10	40.92	127.02	61.75	41.60	103.35	98.00	45.70	143.70
Information & Publicity													
2. Films	2220	62.51	69.86	132.37	10.90	73.21	84.11	9.90	78.98	88.88	33.00	84.17	117.17
3. Certification of Cinematographic Films	2205	1.02	5.42	6.44	...	6.67	6.67	...	6.59	6.59	...	7.04	7.04
4. Research & Training in Mass Communication	2220	0.75	8.72	9.47	...	9.34	9.34	4.60	9.62	14.22	6.80	11.05	17.85
5. Advertising and Visual Publicity	2220	90.01	64.56	154.57	99.00	67.33	166.33	94.93	63.49	158.42	168.50	70.56	239.06
6. Press Information Services	2220	9.23	41.37	50.60	15.30	43.59	58.89	11.70	45.73	57.43	13.00	48.36	61.36
7. Field Publicity	2220	0.50	41.78	42.28	7.00	43.07	50.07	3.66	43.11	46.77	7.20	45.80	53.00
8. Song & Drama Division	2220	5.82	22.60	28.42	7.20	23.24	30.44	7.20	22.36	29.56	7.20	23.80	31.00
9. Publications	2220	0.15	48.27	48.42	1.80	49.60	51.40	0.70	43.42	44.12	1.00	50.32	51.32
10. Buildings & Machinery	4220	107.75	...	107.75	70.50	...	70.50	49.64	...	49.64	28.80	...	28.80
11. Electronic Media Monitoring Centre	2220	...	4.32	4.32	...	4.38	4.38	...	4.46	4.46	...	4.94	4.94
12. Other Expenditure	2220	0.88	7.66	8.54	0.65	8.60	9.25	0.80	8.02	8.82	0.65	8.89	9.54
13. Grants-in-aid to Prasar Bharati	2221	131.87	1462.35	1594.22	112.00	1462.37	1574.37	79.02	1650.02	1729.04	450.35	1730.02	2180.37
14. <i>Investment in Public enterprises</i>													
14.01 National Film Development Corporation													
14.01.01 Conversion of Outstanding Loan into equity	4220	0.01	...	0.01	...	...	...	...	...	...	...	...	...
14.01.02 Conversion of Outstanding Interest into equity	4220	8.63	...	8.63	...	...	...	...	...	...	...	...	...
14.01.03 Less Receipts	0049	-8.63	...	-8.63	...	...	...	...	...	...	...	...	...
<i>Net</i>		<i>0.01</i>	...	<i>0.01</i>	...	...	...	...	...	...	...	...	...
14.02 Prasar Bharati	6221	329.46	...	329.46	401.00	...	401.00	282.66	...	282.66	...	...	...
<i>Total- Investment in Public enterprises</i>		<i>329.47</i>	...	<i>329.47</i>	<i>401.00</i>	...	<i>401.00</i>	<i>282.66</i>	...	<i>282.66</i>	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15. Lumpsum provision for projects/scheme for development of North Eastern Areas and Sikkim	2552	...	...	...	21.05	...	21.05	18.45	...	18.45	90.50	...	90.50
	4552	...	...	...	0.50	...	0.50	0.15	...	0.15	...	...	...
	6552	...	...	...	72.00	...	72.00	50.84	...	50.84	...	...	...
	Total	...	...	...	93.55	...	93.55	69.44	...	69.44	90.50	...	90.50
Total-Information & Publicity		739.96	1776.91	2516.87	818.90	1791.40	2610.30	614.25	1975.80	2590.05	807.00	2084.95	2891.95
16. Actual Recoveries	2220	-0.03	-0.05	-0.08	...	...	...	...	...	...	...	...	...
	2221	-7.37	...	-7.37	...	...	...	...	...	...	...	...	...
	Total	-7.40	-0.05	-7.45	...	...	...	...	...	...	...	...	...
Grand Total		755.59	1813.08	2568.67	905.00	1832.32	2737.32	676.00	2017.40	2693.40	905.00	2130.65	3035.65
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
14.01 National Film Development Corporation	22220	0.01	...	0.01	...	...	...	...	...	...	...	...	...
14.02 Prasar Bharti	22221	329.46	...	329.46	401.00	400.00	801.00	333.50	200.00	533.50	...	200.00	200.00
Total		329.47	...	329.47	401.00	400.00	801.00	333.50	200.00	533.50	...	200.00	200.00
C. Plan Outlay													
1. Information and Publicity	22220	301.63	...	301.63	298.45	...	298.45	244.88	...	244.88	364.15	...	364.15
2. Broadcasting	22221	453.96	...	453.96	513.00	400.00	913.00	361.68	200.00	561.68	450.35	200.00	650.35
3. North Eastern Areas	22552	...	...	...	93.55	...	93.55	69.44	...	69.44	90.50	...	90.50
Total		755.59	...	755.59	905.00	400.00	1305.00	676.00	200.00	876.00	905.00	200.00	1105.00

1. **Secretariat-Social Services:** The provision is for expenditure of the Secretariat of the Ministry including Human Resource Development training, Development Support to North East/ Jammu and Kashmir and other identified areas, promotion of Indian cinema through film festivals and film markets in India and abroad, production of films and documentaries in various Indian languages, Centenary Celebrations of Indian Cinema, National Film Heritage Mission, Anti-Piracy initiatives, setting up of a centre of excellence for animation, gaming and visual special effect, supporting Community Radio movement in India, Information, Education and Communication activities for promoting digitalisation, infrastructure support cell, capacity building of cable TV industry personnel in Digital Wire line broadcasting and automation of broadcasting wing.

2. **Information and Publicity:Films:** The provision under this head covers the following activities of the Ministry viz. (a) Films Division, which disseminates information on all important aspects of the country's life to Indian and Foreign audience through news-reels, short films and

documentaries; (b) Expenditure on Directorate of Film Festivals; (c) National Awards for Films; (d) Expenditure on International Film Festival of India and Panorama of Indian Films in the Film Festivals; (e) Additions and alterations to Film Festival Complex at Siri Fort, New Delhi; (f) National Film Archive of India which preserves the best of national and foreign film classics; (g) Grant to Children's Films Society, India which produces and distributes films for children; (h) Grants to Film and Television Institute of India, Pune, which imparts training in the art and technique of film making; and (i) Grants to Satyajit Ray Film and Television Institute, Kolkata.

3. **Certification of Cinematographic Films:** The provision covers expenditure on (i) Central Board of Film Certification and (ii) Film Certification Appellate Tribunal.

4. **Research and Training in Mass Communication:** The provision under this head is for (a) Indian Institute of Mass Communication, an autonomous body which imparts training in mass

media and conducts courses in journalism, and (b) Research and Reference Division which collects and collates basic information on subjects of media interest for providing assistance to the Ministry and to its Media Units, Indian Missions abroad and newspapers and media agencies.

5. **Advertising and Visual Publicity:** This covers expenditure of the Directorate of Advertising and Visual Publicity which plans and executes publicity campaigns through advertising and other printed materials, as well as through Radio, Televisions, exhibitions and other out-door publicity media.

6. **Press Information Services:** This provides for (a) expenditure on the Press Information Bureau, which serves as a link between the Government and the Press and attends to the Publicity and Public relation requirements of various Ministries/Departments of the Government (b) Grants to Press Council of India, a statutory organization seeking to preserve freedom of the press and (c) subsidy for running India's News Pool Desk of Non-aligned News Agencies Pool through the Press Trust of India.

7. **Field Publicity:** This covers expenditure of the Directorate of Field Publicity and its district level field units, engaged in interpersonal, developmental communication through film shows, live media programmes, photo displays and seminars.

8. **Song and Drama Division:** Provision under this head is for the Song and Drama Division which utilizes live entertainment media for creating awareness amongst the masses, particularly in rural areas, about various activities of national development through units spread all over the country.

9. **Publications:** This provides for expenditure of the Publications Division of the Ministry which publishes priced books, journals and other printed material in English, Hindi and Regional languages on a wide variety of subjects. Publications Division also brings out the weekly 'Employment News/Rozgar Samachar' in English, Hindi and Urdu.

10. **Buildings and Machinery:** The provision is for capital expenditure on construction of (a) upgradation of building infrastructure of Films Division, Mumbai (b) upgradation of infrastructure of National Film Archive of India including Jayakar bungalow and setting up of digital library (c) upgradation of Siri-Fort Complex, Delhi, by the Directorate of Film Festivals (d) opening up of new regional centres of Indian Institute of Mass Communication (e) setting up of National Press Centre, New Delhi of Press Information Bureau and for acquisition of equipment by Films Division, Central Board of Film Certification, Press Information Bureau, Directorate of Film Publicity, Film and Television Institute of India, Pune, Photo Division, Indian Institute of Mass Communication, New Delhi, Electronic Media Monitoring Centre and Song and Drama Division under their modernization programmes.

11. **Electronic Media Monitoring Centre:** The provision is for monitoring Television Channels/Radio for violation of programme code and advertising code.

12. **Other Expenditure:** The provision is for expenditure of the Photo Division, Registrar of Newspapers for India, Contribution to International Programme for Development of Communication and Contribution to the Asian Institute of Broadcasting Development.

13. **Grants-in-aid to Prasar Bharati:** Grants in aid to Prasar Bharati is being provided towards meeting Salary and Salary related expenditure.

15. Lump sum provision is for projects/schemes for development of North Eastern Areas including Sikkim

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 62

Ministry of Labour and Employment

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1451.23	1862.37	3313.60	2397.78	1928.83	4326.61	1993.90	1942.99	3936.89	2435.94	2634.13	5070.07	
Capital	3.52	0.71	4.23	6.10	0.97	7.07	6.10	0.88	6.98	10.16	0.97	11.13	
Total	1454.75	1863.08	3317.83	2403.88	1929.80	4333.68	2000.00	1943.87	3943.87	2446.10	2635.10	5081.20	
1. Secretariat - Social Svices	2251	...	30.70	30.70	...	33.67	33.67	...	33.68	33.68	...	36.67	36.67
Labour and Employment													
Labour													
2. Research and Statistics	2230	19.66	7.71	27.37	32.35	8.40	40.75	27.53	8.38	35.91	31.60	9.10	40.70
	4250	0.11	0.03	0.14	0.25	0.03	0.28	0.25	0.03	0.28	0.25	0.03	0.28
<i>Total</i>		19.77	7.74	27.51	32.60	8.43	41.03	27.78	8.41	36.19	31.85	9.13	40.98
3. Industrial Relations	2230	10.23	37.95	48.18	14.45	39.25	53.70	14.45	42.53	56.98	16.26	46.05	62.31
	4250	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		10.23	37.95	48.18	14.45	39.25	53.70	14.45	42.53	56.98	16.26	46.05	62.31
4. Working Conditions and Safety	2230	10.14	48.62	58.76	15.64	51.37	67.01	15.64	53.94	69.58	15.07	58.53	73.60
	4250	1.24	...	1.24	1.31	0.05	1.36	1.31	0.05	1.36	0.56	0.05	0.61
<i>Total</i>		11.38	48.62	60.00	16.95	51.42	68.37	16.95	53.99	70.94	15.63	58.58	74.21
5. Labour Welfare Schemes	2230	...	235.86	235.86	...	247.36	247.36	...	234.93	234.93	...	256.44	256.44
	3601	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
	4250	...	0.75	0.75	...	1.12	1.12	...	1.01	1.01	...	8.28	8.28
<i>Total</i>		...	236.61	236.61	...	248.49	248.49	...	235.95	235.95	...	264.73	264.73
6. Net Transfer To / From Labour Welfare Funds													
6.01 Beedi Workers Welfare Fund													
6.01.01 To	2230	...	150.00	150.00	...	160.00	160.00	...	160.00	160.00	...	160.00	160.00
6.01.02 From	2230	...	-149.00	-149.00	...	-158.99	-158.99	...	-159.09	-159.09	...	-151.84	-151.84
	3601	...	...	...	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01
	4250	...	-0.64	-0.64	...	-1.00	-1.00	...	-0.90	-0.90	...	-8.15	-8.15
<i>Total</i>		...	-149.64	-149.64	...	-160.00	-160.00	...	-160.00	-160.00	...	-160.00	-160.00
<i>Net</i>		...	0.36	0.36	...	...	...	...	...	...	...	...	...
6.02 Mica Mines Labour Welfare Fund													
6.02.01 To	2230	...	2.00	2.00	...	2.15	2.15	...	2.15	2.15	...	2.34	2.34

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.02.02	From	2230	...	-1.92	-1.92	...	-2.15	-2.15	...	-2.15	-2.15	...	-2.33	-2.33
		4250	...	...	...	...	...	...	...	...	...	...	-0.01	-0.01
	Total	...	-1.92	-1.92	...	-2.15	-2.15	...	-2.15	-2.15	...	-2.34	-2.34	
	Net	...	0.08	0.08	...	...	...	...	...	...	...	...	...
6.03	Iron Ore Mines, Manganese Ore Mines Chrome Ore Mines Labour Welfare Fund													
6.03.01	To	2230	...	12.00	12.00	...	13.56	13.56	...	13.56	13.56	...	14.78	14.78
6.03.02	From	2230	...	-12.30	-12.30	...	-13.52	-13.52	...	-13.52	-13.52	...	-14.74	-14.74
		4250	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
	Total	...	-12.34	-12.34	...	-13.56	-13.56	...	-13.56	-13.56	...	-14.78	-14.78	
	Net	...	-0.34	-0.34	...	...	...	...	...	...	...	...	...
6.04	Limestone and Dolomite Mines Labour Welfare Fund													
6.04.01	To	2230	...	5.00	5.00	...	13.05	13.05	...	13.05	13.05	...	14.25	14.25
6.04.02	From	2230	...	-11.18	-11.18	...	-12.98	-12.98	...	-12.99	-12.99	...	-14.18	-14.18
		4250	...	-0.06	-0.06	...	-0.07	-0.07	...	-0.06	-0.06	...	-0.07	-0.07
	Total	...	-11.24	-11.24	...	-13.05	-13.05	...	-13.05	-13.05	...	-14.25	-14.25	
	Net	...	-6.24	-6.24	...	...	...	...	...	...	...	...	...
6.05	Cine Workers Welfare Fund													
6.05.01	To	2230	...	1.50	1.50	...	1.63	1.63	...	1.63	1.63	...	1.78	1.78
6.05.02	From	2230	...	-1.43	-1.43	...	-1.62	-1.62	...	-1.62	-1.62	...	-1.77	-1.77
		4250	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01
	Total	...	-1.44	-1.44	...	-1.63	-1.63	...	-1.63	-1.63	...	-1.78	-1.78	
	Net	...	0.06	0.06	...	...	...	...	...	...	...	...	...
	Total- Net Transfer To / From Labour Welfare Funds	...	-6.08	-6.08	...	...	...	...	...	...	...	...	...
Social Security for Labour														
7.	Employees Pension Scheme, 1995	2230	...	1350.00	1350.00	...	1400.00	1400.00	...	1400.00	1400.00	...	2040.00	2040.00
8.	Family Pension-cum-Life Insurance Scheme for Plantation Workers in Assam, Deposit link Insurance Scheme for Tea Plantation Workers in Assam	2230	...	16.50	16.50	...	16.88	16.88	...	15.19	15.19	...	16.88	16.88
9.	Rastriya Swasthya Bima Yojna (RSBY)													
9.01	Social Security for Unorganised Sector Workers / Rastriya Swasthya Bima Yojna (RSBY)	2230	925.73	...	925.73	1096.70	...	1096.70	1060.74	...	1060.74	1136.47	...	1136.47
		3601	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	Total	925.73	...	925.73	1096.70	...	1096.70	1060.74	...	1060.74	1141.47	...	1141.47	

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Less - Amount Met from National Social Security Fund	2230	...	...	...	-106.70	...	-106.70	-106.70	...	-106.70	...	...	...
	<i>Net</i>	925.73	...	925.73	990.00	...	990.00	954.04	...	954.04	1141.47	...	1141.47
Total-Social Security for Labour		925.73	1366.50	2292.23	990.00	1416.88	2406.88	954.04	1415.19	2369.23	1141.47	2056.88	3198.35
Labour Education													
10. Central Board for Workers Education	2230	19.30	40.96	60.26	22.74	29.67	52.41	22.74	51.46	74.20	21.95	53.65	75.60
11. National Labour Institute	2230	4.50	3.15	7.65	14.97	3.25	18.22	10.25	2.93	13.18	5.40	3.25	8.65
Total-Labour Education		23.80	44.11	67.91	37.71	32.92	70.63	32.99	54.39	87.38	27.35	56.90	84.25
12. Rehabilitation of Bonded Labour	3601	5.90	...	5.90	5.00	...	5.00	5.00	...	5.00	...	...	...
13. Improvement in Working conditions of Child Woman Labour	2230	142.67	...	142.67	135.00	...	135.00	120.00	...	120.00	180.00	...	180.00
14. International Cooperation	2230	...	10.98	10.98	...	9.91	9.91	...	11.36	11.36	...	9.91	9.91
15. Other items	2230	2.30	0.39	2.69	3.00	0.74	3.74	3.00	0.37	3.37	2.95	0.74	3.69
Total-Labour		1141.78	1746.82	2888.60	1234.71	1808.04	3042.75	1174.21	1822.19	2996.40	1415.51	2502.92	3918.43
Employment and Training													
<i>16. Employment</i>													
16.01 Employment	2230	3.25	33.42	36.67	21.80	34.95	56.75	8.92	35.04	43.96	2.80	38.02	40.82
	4250	0.07	0.14	0.21	0.20	0.22	0.42	0.20	0.20	0.40	0.20	0.22	0.42
	<i>Total</i>	<i>3.32</i>	<i>33.56</i>	<i>36.88</i>	<i>22.00</i>	<i>35.17</i>	<i>57.17</i>	<i>9.12</i>	<i>35.24</i>	<i>44.36</i>	<i>3.00</i>	<i>38.24</i>	<i>41.24</i>
Taining													
<i>17. Training</i>													
17.01 General Component	2230	145.51	47.32	192.83	705.54	47.77	753.31	441.46	47.51	488.97	512.63	51.56	564.19
	3601	68.23	...	68.23	87.09	...	87.09	61.06	...	61.06	96.23	...	96.23
	3602	...	...	...	...	...	...	...	...	...	0.05	...	0.05
	4250	2.07	0.51	2.58	4.27	0.60	4.87	4.27	0.54	4.81	9.08	0.60	9.68
	<i>Total</i>	<i>215.81</i>	<i>47.83</i>	<i>263.64</i>	<i>796.90</i>	<i>48.37</i>	<i>845.27</i>	<i>506.79</i>	<i>48.05</i>	<i>554.84</i>	<i>617.99</i>	<i>52.16</i>	<i>670.15</i>
17.02 EAP Component/ Skill Development	2230	18.13	...	18.13	12.00	...	12.00	12.00	...	12.00	14.50	...	14.50
	3601	70.50	...	70.50	82.00	...	82.00	82.00	...	82.00	133.80	...	133.80
	3602	0.28	...	0.28	3.00	...	3.00	3.00	...	3.00	1.70	...	1.70
	<i>Total</i>	<i>88.91</i>	<i>...</i>	<i>88.91</i>	<i>97.00</i>	<i>...</i>	<i>97.00</i>	<i>97.00</i>	<i>...</i>	<i>97.00</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>
17.03 Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)													
17.03.01 Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6250	517.50	...	517.50	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
17.03.02 Less - Amount met from the Social and Infrastructure Development Fund	6250	-517.50	...	-517.50	...	...	...	...	...	...	...	...	...
	Net	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Training</i>		304.72	47.83	352.55	893.90	48.37	942.27	603.79	48.05	651.84	767.99	52.16	820.15
Total-Employment and Training		308.04	81.39	389.43	915.90	83.54	999.44	612.91	83.29	696.20	770.99	90.40	861.39
Total-Labour and Employment		1449.82	1828.21	3278.03	2150.61	1891.58	4042.19	1787.12	1905.48	3692.60	2186.50	2593.32	4779.82
18. Welfare of SC,ST and other Backward Classes	2225	4.90	4.14	9.04	6.20	4.48	10.68	6.20	4.65	10.85	7.13	5.04	12.17
	4225	0.03	0.03	0.06	0.07	0.07	0.14	0.07	0.06	0.13	0.07	0.07	0.14
	Total	4.93	4.17	9.10	6.27	4.55	10.82	6.27	4.71	10.98	7.20	5.11	12.31
19. Lumpsum provision for projects/schemes of North Eastern Areas and Sikkim													
19.01 General Component	2552	...	...	...	255.86	...	255.86	215.47	...	215.47	252.40	...	252.40
19.02 EAP Component/Skill Development	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
19.03 Less - Amount from the National Social Security Fund	2552	...	...	...	-11.86	...	-11.86	-11.86	...	-11.86	...	...	...
	Net	...	...	...	247.00	...	247.00	206.61	...	206.61	252.40	...	252.40
20. Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6552	...	...	...	...	...	...	...	...	...	...	...	...
20.01 Less-Amount met from the Social and Infrastructure Development Fund	6250	...	...	...	...	...	...	...	...	...	...	...	...
	Net	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		1454.75	1863.08	3317.83	2403.88	1929.80	4333.68	2000.00	1943.87	3943.87	2446.10	2635.10	5081.20
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay*													
1. Labour and Employment	22230	1476.91	...	1476.91	2216.73	...	2216.73	1819.88	...	1819.88	2264.40	...	2264.40
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	4.93	...	4.93	6.27	...	6.27	6.27	...	6.27	7.20	...	7.20
3. North Eastern Areas	22552	...	...	...	247.00	...	247.00	206.61	...	206.61	252.40	...	252.40
Total		1481.84	...	1481.84	2470.00	...	2470.00	2032.76	...	2032.76	2524.00	...	2524.00
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 101	22230	0.51	...	0.51	3.75	...	3.75	1.05	...	1.05	6.50	...	6.50
Demand No 102	22230	26.58	...	26.58	62.37	...	62.37	31.71	...	31.71	71.40	...	71.40
Total		27.09	...	27.09	66.12	...	66.12	32.76	...	32.76	77.90	...	77.90

1. **Secretariat-Social Services:** Provides for expenditure on secretariat of the Ministry.
2. **Research & Statistics:** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various labour subjects. It includes the funds allocated for SCSP & TSP.
3. **Industrial Relations:** Provides for expenditure incurred in connection with promotion of harmonious industrial relations and speedy implementation of labour laws, awards and agreements, laying down code of discipline, etc. for improving industrial relations to regulate wage and other conditions of work and for conducting evaluation studies of implementation of labour laws, industrial relations, personnel policies and practices, etc. in public sector undertakings. It includes the funds allocated for SCSP & TSP.
4. **Working Conditions and Safety:** Provides for Directorate General, Factory Advice Service and Labour Institutes which together are responsible for the safety, health and welfare of the dock workers and factory workers. Provision is also included for Directorate General of Mines Safety, who is responsible for the safety, health and working conditions of workers in coal and non-coal mines and oil fields. It includes the funds allocated for SCSP & TSP.
5. **Labour Welfare Schemes:** Provides for schemes for welfare of Beedi Workers, labour working in Mica Mines, Iron, Chrome, Manganese Ore Mines (excluding coal mines workers) Limestone and Dolomite Mines Workers and Cine Workers. Expenditure is met out of cess levied and collected under the respective Labour Welfare Acts, which is transferred to Reserve Funds in the Public Account.
6. **Net Transfer to/from Labour Welfare Funds:** Represents the difference between the transfer proceeds of cess to various Labour Welfare Funds and the expenditure on Labour Welfare Scheme met from these funds.
7. **Employees Pension Scheme, 1995:** The new scheme provides for family pension and life insurance benefits to industrial Workers. The provision is for the Governments contribution to the new scheme.
8. **Family Pension cum Life Insurance Scheme for Plantation Workers in Assam, Deposit Link Insurance Scheme for Tea Plantation Workers in Assam:** Family Pension cum Life Insurance Scheme for Plantation Workers and Deposit Link Insurance Scheme for Tea Plantation Workers are administered through the State Government of Assam in respect of plantation workers in Assam, who are governed by the Assam Tea Plantation Provident Fund and Family Pension and Employees Deposit Linked Insurance Act administered by the Government of Assam. The provision caters for Central Governments contribution to the Scheme as also for the reimbursement of administrative charges.
9. **Social Security for Unorganised Sector Workers:** In order to provide social security to workers in the unorganized sector, which constitute about 94% of the labour force. One of the major insecurities for workers in the unorganized sector is the inability of the workers to find money for medical care for themselves and their family members. To meet the requirement of health security, the Government has made a beginning by launching the Rashtriya Swasthya Bima Yojana for BPL

workers and their family members on 1st October 2007. The benefit has started accruing in phases to workers from 1st April, 2008. The scheme provides for a health insurance cover of ₹ 30,000 every BPL worker and his family. The dimension of the scheme has been further extended for some other occupational groups like street vendors, beedi workers and domestic workers. It includes the funds allocated for SCSP & TSP.

10. **Central Board for Workers Education:** Central Board for Workers Education, set up as a tripartite society by the Government of India in 1958, undertakes workers education activities in pursuance of the recommendations of the Fifteenth Indian Labour Conference held in 1957. It includes the funds allocated for SCSP & TSP.

11. **National Labour Institute:** V.V. Giri National Labour Institute, established in 1972, is an autonomous body under the Societies Registration Act for carrying out research activities, education and training, consultancy, publication, etc. It includes the funds allocated for SCSP & TSP.

12. **Rehabilitation of Bonded Labour:** This is a centrally sponsored plan scheme drawn up to assist the States/Voluntary Agencies in their programmes for rehabilitation of bonded labourers. It includes the funds allocated for SCSP & TSP.

13. **Improvement in working conditions of Child/Women labour:** Provides for the formulation, co-ordination and implementation of policies and programmes concerning the welfare of child/women labour. It includes the funds allocated for SCSP & TSP.

14. **International Co-operation:** International Co-operation includes payment of annual subscription to International Labour Organisation (ILO), International Social Security Association and funds for providing accommodation and infrastructural facilities to the Regional Office of ILO and Asian Regional Team for Employment Promotion.

15. **Other items:** (i) This provision is to give impetus to the development of Information Technology to further improve the efficiency in the Ministry.

(ii) Strengthening of Enforcement Machinery and payment of Pension/compensation to workers and civilians for injuries sustained during war.

(iii) Grants in aid to Research/Academic Institutions, etc.

(iv) The provision is meant for training of personnel of Ministry of Labour and Employment. It includes the funds allocated for SCSP & TSP.

16. **Employment:** The employment schemes mainly cover employment market information programme, vocational guidance and employment counseling, employment assistance to certain selected categories through Coaching-cum-Guidance Centres, Vocation Rehabilitation Centres for handicapped and also research and training in employment services. It includes the funds allocated for SCSP & TSP.

17. **Training:** Under this item provision for the following schemes has been made:

(i) Upgradation of ITIs into Centres of Excellence (a) This centrally sponsored plan scheme is for upgradation of 500 Industrial Training Institutes (it is) into Centres of Excellence. Out of these, 100 it is are to be funded from domestic resources and the balance 400 from World Bank funding.

(b) The Government has taken up the scheme of Upgradation of 1396 Governments it is into Centres of Excellence (COEs) in specific trades and skills under Public Private Partnership. The funds are being released on the basis of Institute Development Plans (IDPs). The process of upgradation of these institutes into COEs has already begun.

(ii). Hi Tech Training: The Central Sector Scheme is aimed at developing new generation of workers for the Hi Tech disciplines, both in operation and maintenance.

(iii) To provide training to out of school youth, workers, ITI graduates etc. for improving their employability by optimally utilizing infrastructure available in it is/Industrial Training Centres (ITCs) and other organizations. The schemes will cater to the needs of all those who want to acquire skills or upgrade them to improve their employability. Existing skills of the persons can also be tested and certified under this scheme. Emphasis would be given to the courses to cater to the needs of unorganized economy.

(iv). Other Schemes: Provides for the Director General of Employment and Training, which is the apex organization in India responsible for the development of programmes relating to the employment service and vocational training. In addition, a number of minor schemes relating to training and employment are being implemented by the Director General of Employment and Training.

It includes the funds allocated for SCSP and TSP.

18. **Welfare of SC/ST:** The scheme includes Coaching-cum-Guidance Centres for SC/ST to provide confidence building training programmes and vocational guidance for candidates belonging to that category. These Coaching cum Guidance Centres have been involved in pre recruitment training courses for various nationalized Banks and agencies. Another scheme to impart refresher training to SC/ST candidates registered with the employment exchanges has also been introduced in some Coaching cum Guidance Centres. With a view to ensure adequate representation in various Central Government departments, special coaching is being imparted to SC/ST applicants for competitive examinations. It includes the funds allocated for SCSP & TSP.

19. This provision is for projects/schemes for the benefit of North Eastern Area and Sikkim.

20. Provision is for providing interest free loan to Institute Management Committee (IMC) of the concerned ITI for covering ITIs in North Eastern States.

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 63

Election Commission

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	34.17	34.17	...	72.17	72.17	...	38.78	38.78	...	67.50	67.50	
Capital	...	...	...	...	...	...	...	5.00	5.00	...	1.00	1.00
Total	...	34.17	34.17	...	72.17	72.17	...	43.78	43.78	...	68.50	68.50	
Elections													
1. Election Commission of India	2015	...	34.17	34.17	...	72.17	72.17	...	38.78	38.78	...	67.50	67.50
2. Election Commission of India	4059	5.00	5.00	...	1.00	1.00
Total-Elections		...	34.17	34.17	...	72.17	72.17	...	43.78	43.78	...	68.50	68.50
Grand Total		...	34.17	34.17	...	72.17	72.17	...	43.78	43.78	...	68.50	68.50

1-2. The provision is mainly for the establishment related expenditure of the Election Commission of India and for the expenditure to be incurred on construction of IIIDEM campus. It also includes provision for maintenance of a website for the Commission and for the scheme of National Voters Awareness Campaign/ Training.

MINISTRY OF LAW AND JUSTICE**DEMAND NO. 64****Law and Justice**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>												
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Revenue	675.80	347.63	1023.43	1050.00	465.60	1515.60	825.00	423.79	1248.79	1103.00	702.45	1805.45		
Capital	...	...	...	...	20.02	20.02	...	1.02	1.02	...	10.02	10.02		
Total	675.80	347.63	1023.43	1050.00	485.62	1535.62	825.00	424.81	1249.81	1103.00	712.47	1815.47		
1. Secretariat-General Services														
1.01	Department of Legal Affairs	2052	...	30.50	30.50	...	34.00	34.00	...	33.16	33.16	...	37.57	37.57
1.02	Appellate Tribunal for Foreign Exchange (ATFE)	2052	...	0.52	0.52	...	1.19	1.19	...	1.03	1.03	...	1.23	1.23
1.03	Legislative Department	2052	...	11.94	11.94	...	15.10	15.10	...	13.37	13.37	...	15.04	15.04
1.04	Department of Justice	2052	...	2.81	2.81	...	3.93	3.93	...	3.66	3.66	...	5.09	5.09
1.05	Others	2052	...	24.56	24.56	...	38.19	38.19	...	32.05	32.05	...	35.78	35.78
	<i>Total- Secretariat-General Services</i>		...	70.33	70.33	...	92.41	92.41	...	83.27	83.27	...	94.71	94.71
2. Organs of State Elections														
2.01	Elections	2015	...	79.12	79.12	...	91.50	91.50	...	72.48	72.48	...	230.20	230.20
2.02	Normal Election Expenses	2015	...	61.08	61.08	...	105.57	105.57	...	102.57	102.57	...	132.25	132.25
2.03	Issue of Identity Cards to Voters	2015	...	13.73	13.73	...	30.00	30.00	...	30.00	30.00	...	38.05	38.05
	<i>Total- Organs of State Elections</i>		...	153.93	153.93	...	227.07	227.07	...	205.05	205.05	...	400.50	400.50
3. Fiscal Services														
3.01	Income Tax Appellate Tribunal	2020	...	45.25	45.25	...	48.19	48.19	...	47.94	47.94	...	50.35	50.35
3.02	National Tax Tribunal	2020	...	...	...	...	0.06	0.06	...	0.05	0.05	...	0.05	0.05
	<i>Total- Fiscal Services</i>		...	45.25	45.25	...	48.25	48.25	...	47.99	47.99	...	50.40	50.40
4. Administration of Justice														
4.01	National Judicial Academy	2014	...	6.78	6.78	...	10.74	10.74	...	9.66	9.66	...	10.74	10.74
4.02	Computerisation of District and Subordinate Courts	2014	86.41	...	86.41	213.66	...	213.66	90.00	...	90.00	108.00	...	108.00
4.03	Special Courts	3601	...	1.40	1.40	...	5.00	5.00	...	4.50	4.50	...	5.00	5.00
4.04	Fast Track Courts	3601	...	...	...	...	...	...	...	...	...	...	...	...
4.05	Grants-in-aid to UTs without Legislature for infrastructural facility for Judiciary	2014	5.00	...	5.00	35.00	...	35.00	5.00	...	5.00	20.00	...	20.00
4.06	Other Expenditure	2014	...	61.84	61.84	...	71.93	71.93	...	62.60	62.60	...	130.03	130.03

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.07	Strengthening of Access to Justice-India (SAJI)													
4.07.01	General Component	2014	0.04	...	0.04	...	...	...	...	...	1.00	...	1.00	
4.07.02	EAP Component	2014	1.26	...	1.26	4.84	...	4.84	4.84	...	4.00	...	4.00	
	<i>Total- Strengthening of Access to Justice-India (SAJI)</i>		1.30	...	1.30	4.84	...	4.84	4.84	...	5.00	...	5.00	
4.08	National Mission for Justice Delivery and Legal Reforms	2014	...	...	...	37.50	...	37.50	0.50	...	0.50	44.00	...	44.00
4.09	Study of Judicial Reforms and Assessment Status	2014	0.11	...	0.11	...	...	...	...	...	...	...	...
4.10	International Centre for Alternative Dispute Resolution (ICADR)	2014	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
4.11	Assistance to State Governments for establishing and operating Gram Nyayalayas	2014	4.46	...	4.46	109.00	...	109.00	6.00	...	6.00	20.00	...	20.00
	<i>Total- Administration of Justice</i>		97.28	70.02	167.30	400.00	87.68	487.68	106.34	76.77	183.11	197.00	145.78	342.78
5.	<i>Other Administrative Services</i>													
5.01	Infrastructural Facilities for Judiciary	3601	545.74	...	545.74	510.00	...	510.00	601.16	...	601.16	756.00	...	756.00
5.02	Grants-in-aid to UT Governments	3602	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00	40.00	...	40.00
5.03	Other Programmes	2070	...	8.10	8.10	...	10.19	10.19	...	10.71	10.71	...	11.06	11.06
5.04	Capital Outlay on other Administrative Services	4070	...	...	...	...	20.02	20.02	...	1.02	1.02	...	10.02	10.02
	<i>Total- Other Administrative Services</i>		580.74	8.10	588.84	545.00	30.21	575.21	636.16	11.73	647.89	796.00	21.08	817.08
6.	Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	105.00	...	105.00	82.50	...	82.50	110.00	...	110.00
7.	Actual Recoveries	2014	-2.22	...	-2.22	...	...	...	...	...	...	...	...	...
Grand Total			675.80	347.63	1023.43	1050.00	485.62	1535.62	825.00	424.81	1249.81	1103.00	712.47	1815.47
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Administration of Justice	32014	675.80	...	675.80	945.00	...	945.00	742.50	...	742.50	993.00	...	993.00
2.	North Eastern Areas	22552	...	...	...	105.00	...	105.00	82.50	...	82.50	110.00	...	110.00
Total			675.80	...	675.80	1050.00	...	1050.00	825.00	...	825.00	1103.00	...	1103.00

1.01-04. **Secretariat-General Service:** The provisions are for Secretariat expenditure of Department of Legal Affairs, Legislative Department and Department of Justice and also for the Appellate Tribunal for Foreign Exchange.

1.05. **Other:** The provision is for Secretariat expenditure in respect of Official Languages Wing which is responsible for translation and printing of Central Acts into Hindi and other Regional languages as well as for the Unified Litigation Agency which is responsible for conduct of cases in the Supreme Court on behalf of Central and State Governments participating in the Scheme of the Agency.

- 2.01. **Elections:** The provision is for meeting the carry forward liability in respect of charges for conduct of General Lok Sabha Elections
- 2.02. **Normal Election:** The provision is for reimbursement of Central Government's share on normal election expenditure to the State/ UT Governments. It also includes cost of preparation and printing of electoral rolls, etc.
- 2.03. **Issuance of Photo Identity Cards:** The provision is for reimbursement of Central Government's share to State/UT Governments on issuance of Photo Identity Cards to voters.
- 3.01. **Income Tax Appellate Tribunal:** The Income Tax Appellate Tribunal has been set up under the provisions of the Income Tax Act, 1961 to hear appeals against the decisions and orders of the Chief Commissioners of Income Tax, Directors General of Income Tax, Commissioners of Income Tax, Commissioners of Income Tax (Appeals) and Deputy Commissioners of Income Tax (Appeals).
- 3.02. **National Tax Tribunal:** The National Tax Tribunal has been set up for the adjudication of disputes with respect of levy, assessment, collection and enforcement of direct taxes and also to provide for adjudication of disputes with respect to the rates of duties of Customs and Central Excise on goods and the valuation of goods for the purposes of assessment of such duties as well in matters relating to levy of tax on service.
- 4.01. **National Judicial Academy:** The National Judicial Academy was set up as a registered society with effect from August 17, 1993. The provision is for meeting recurring expenditure of the academy.
- 4.02. **Computerization of District and Subordinate Courts:** The provision is for expenditure on computerization of District and Subordinate Courts
- 4.03. **Family Courts:** The provision is made for the running expenditure of Family Courts in States/Union Territories.
- 4.05. **Grants-In Aid to UTs Without Legislature:** The provision is for providing assistance to Union Territories without Legislatures for infrastructure facilities for Judiciary
- 4.06. **Other Expenditure:** Provision is for Law Officers, Legal Advisers and Counsels and also for Legal aid to the poor through National Legal Services Authority (NALSA).
- 4.07.01-02. **Strengthening of Access to Justice-India (SAJI):** The provision is mainly for implementation of UNDP projects by the Department of Justice regarding Strengthening of Access to Justice-India(SAJI).
- 4.08. **Nation Mission for Justice Delivery and Legal Reforms:** The Government has approved in principal, the setting up a National Mission for Justice Delivery and Legal Reforms in June 2011, to ensure a well coordinated response of the executive and the judiciary for speeding up delivery of justice in the country.
- 4.09. **Studies of Judicial Reforms and Assessment Status:** The provision is for undertaking systematic studies as regards the Judicial Reforms.

4.10. **International Centre for Alternative Dispute Resolution:** The provision is for providing grants-in-aid to International Centre for Alternative Dispute Resolution (ICADR) for construction of a Convention Centre, Business Centre and future block in New Delhi to promote, organize and propagate alternative dispute resolution methods to facilitate early resolution of dispute and to reduce the burden of arrears in court.

4.11. **Assistance to State Government for establishing and operating Gram Nyayalayas:** Assistance to State Governments for establishing and operating Gram Nyayalayas.

5.01-02. **Infrastructure Facilities for Judiciary.:** The provision is Centrally Sponsored Scheme for development of infrastructural facilities for the Judiciary and for providing grant/assistance to Union Territories with Legislature for Infrastructure facilities for Judiciary.

5.03. **Other Programmes:** The provision is for Law Commission, International Law Associations and for publication of Law Books and Journals in Hindi by Vidhi Sahitya Prakashan.

5.04. **Capital Outlay on other Administrative Services:** The provision is for acquisition of land and construction of building for Institute of Legislative Drafting and Research. It is also for various Benches of the Income Tax Appellate Tribunal, and the National Tax Tribunals.

6. **Projects/schemes for the benefit of the North Eastern Region and Sikkim:** The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF LAW AND JUSTICE**No. 65 (APPROPRIATION)****Supreme Court of India**

A. The Budget allocation, net of recoveries, is given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	109.55	109.55	...	111.75	111.75	...	120.05	120.05	...	129.41	129.41	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	109.55	109.55	...	111.75	111.75	...	120.05	120.05	...	129.41	129.41	
Administration of Justice													
1. Supreme Court of India	2014	...	109.55	109.55	...	111.75	111.75	...	120.05	120.05	...	129.41	129.41
Grand Total		...	109.55	109.55	...	111.75	111.75	...	120.05	120.05	...	129.41	129.41

1. This appropriation provides for administrative and other expenditure of the Supreme Court of India. This includes the provision for salaries and travel expenses in respect of Hon'ble Chief Justice and other Judges, staff and officers of the Registry including the Departmental Canteen, charges for professional service towards personnel deployed for security and expenditure on establishment related needs including stationery, office equipments, security equipments, maintenance of CCTV and printing of annual Report of the Supreme Court.

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES

DEMAND NO. 66

Ministry of Micro, Small and Medium Enterprises

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1781.34	301.36	2082.70	2752.00	319.86	3071.86	2459.54	288.90	2748.44	2899.00	311.91	3210.91	
Capital	157.46	0.26	157.72	83.00	0.80	83.80	82.41	0.80	83.21	78.00	0.80	78.80	
Total	1938.80	301.62	2240.42	2835.00	320.66	3155.66	2541.95	289.70	2831.65	2977.00	312.71	3289.71	
1. Secretariat Economic Services	3451	...	7.24	7.24	...	7.65	7.65	...	9.02	9.02	...	9.24	9.24
Micro, Small and Medium Enterprises(MSME)													
2. Credit Support Programme	2851	18.31	...	18.31	7.00	...	7.00	6.01	...	6.01	28.50	...	28.50
3. Quality of Technology Support Institution & Programmes	2851	323.37	...	323.37	468.00	...	468.00	399.66	...	399.66	487.75	...	487.75
4. <i>Other Schemes</i>													
4.01 Survey Studies and Policy Scheme	2851	0.13	...	0.13	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
4.02 International Cooperation Scheme	2851	1.65	...	1.65	3.60	...	3.60	3.60	...	3.60	4.60	...	4.60
4.03 Assistance to Training Institutions	2851	62.47	...	62.47	61.00	...	61.00	61.00	...	61.00	90.40	...	90.40
<i>Total- Other Schemes</i>		<i>64.25</i>	<i>...</i>	<i>64.25</i>	<i>65.60</i>	<i>...</i>	<i>65.60</i>	<i>65.60</i>	<i>...</i>	<i>65.60</i>	<i>96.00</i>	<i>...</i>	<i>96.00</i>
5. <i>National Small Industries Corporation Ltd.</i>													
5.01 Performance and Credit Rating Scheme	2851	69.25	...	69.25	96.00	...	96.00	70.10	...	70.10	65.00	...	65.00
5.02 Marketing Assistance Scheme	2851	10.00	...	10.00	9.90	...	9.90	9.90	...	9.90	11.80	...	11.80
<i>Total- National Small Industries Corporation Ltd.</i>		<i>79.25</i>	<i>...</i>	<i>79.25</i>	<i>105.90</i>	<i>...</i>	<i>105.90</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>	<i>76.80</i>	<i>...</i>	<i>76.80</i>
6. Rajiv Gandhi Udyami Mitra Yojana	2851	1.59	...	1.59	2.70	...	2.70	2.70	...	2.70	2.70	...	2.70
7. Development Commissioner (MSME)	2851	...	16.63	16.63	...	17.90	17.90	...	18.78	18.78	...	20.34	20.34
8. Promotional Services Institutions and Programmes	2851	45.24	77.33	122.57	46.35	82.77	129.12	42.13	83.28	125.41	49.00	90.22	139.22
9. Infrastructure Development & Capacity Building (Erstwhile MSME Clusters Development Programmes and MSME Growth Poles)	2851	27.64	...	27.64	111.00	...	111.00	136.88	...	136.88	156.00	...	156.00
10. Marketing Development Assistance Programme	2851	5.31	...	5.31	26.00	...	26.00	15.80	...	15.80	18.25	...	18.25
11. Upgradation of Database	2851	0.83	...	0.83	40.50	...	40.50	18.36	...	18.36	19.44	...	19.44
	3601	6.74	...	6.74	7.00	...	7.00	...	...	...	0.03	...	0.03
	3602	0.28	...	0.28	0.50	...	0.50	...	...	...	0.03	...	0.03

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Total	7.85	...	7.85	48.00	...	48.00	18.36	...	18.36	19.50	...	19.50	
12.	Construction of Office Accommodation-Village and Small Industries	4059	1.46	...	1.46	8.00	...	8.00	7.41	...	7.41	8.00	...	8.00
13.	Special Scheme on MSME	2851	...	...	...	1.00	...	1.00	...	...	...	...	...	...
14.	<i>Credit & Finance Schemes</i>													
14.01	Fund of Funds	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
14.02	Venture Capital Fund	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
14.03	Support for Factoring Service	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
14.04	SME Exchange Support Scheme	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
	Total- Credit & Finance Schemes	...	...	...	...	2.80	...	2.80	0.04	...	0.04	...	...	...
15.	<i>Marketing & Procurement Scheme</i>													
15.01	Marketing Infrastructure for MSMEs	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
15.02	Marketing Organisation in Clusters	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
15.03	Enabling Global Footprint for MSME	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
	Total- Marketing & Procurement Scheme	...	...	...	...	2.10	...	2.10	0.03	...	0.03	...	...	...
16.	Skill Development - Virtual SME University	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
17.	<i>Institutional Structure & Reforms Scheme</i>													
17.01	Online Filing of Entrepreneur's Memorandum (EM)	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
17.02	Re-engineering and Strengthening of DC, MSME Offices	2851	...	...	...	0.70	...	0.70	0.01	...	0.01	...	...	...
	Total- Institutional Structure & Reforms Scheme	...	...	...	...	1.40	...	1.40	0.02	...	0.02	...	...	...
18.	India Inclusive Innovation Fund (Erstwhile National Innovation Fund)	2851	...	...	...	90.00	...	90.00	50.00	...	50.00	45.00	...	45.00
	Total-Micro, Small and Medium Enterprises(MSME) Khadi & Village Industries	574.27	93.96	668.23	986.55	100.67	1087.22	824.65	102.06	926.71	987.50	110.56	1098.06	
	Khadi and Village Industries Commission													
19.	<i>Khadi and Village Industries Commission</i>													
19.01	<i>Khadi Industries</i>													
19.01.01	Khadi Grant including MDA for Khadi	2851	146.30	157.36	303.66	107.56	167.72	275.28	157.56	162.15	319.71	107.56	152.30	259.86
19.01.02	Khadi (S&T)	2851	0.81	...	0.81	1.24	...	1.24	1.24	...	1.24	1.24	...	1.24
	Total- Khadi Industries	...	147.11	157.36	304.47	108.80	167.72	276.52	158.80	162.15	320.95	108.80	152.30	261.10
19.02	<i>Other Village Industries</i>													
19.02.01	VI Grant	2851	33.16	...	33.16	66.68	...	66.68	66.68	...	66.68	66.68	...	66.68

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
19.02.02 VI(S&T)	2851	...	...	...	1.24	...	1.24	1.24	...	1.24	1.24	...	1.24
<i>Total- Other Village Industries</i>		<i>33.16</i>	<i>...</i>	<i>33.16</i>	<i>67.92</i>	<i>...</i>	<i>67.92</i>	<i>67.92</i>	<i>...</i>	<i>67.92</i>	<i>67.92</i>	<i>...</i>	<i>67.92</i>
19.03 Janshree Bima Yojana for Khadi Artisans (Inclusive of New Component of Health Insurance)	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
19.04 Development of Infrastructure and Skill set in KVI Sector (DISK)	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
19.05 Promotion of VI and Development of Existing Weak VI Institution (PROVIDE) (Inclusive of New Component for revival of weak VI Institutions)	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
19.06 Scheme for write off of old loans by a one time waiver / Settlement	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	...	...	...
19.07 Market Promotion (Including Export Promotion) and Publicity (Inclusive of New Component of Marketing complexes / Plazas) and Modified MDA	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
19.08 Khadi and VI (S & T) & Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product(SPOKE)	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
<i>Total- Khadi and Village Industries Commission</i>		<i>180.27</i>	<i>157.36</i>	<i>337.63</i>	<i>176.90</i>	<i>167.72</i>	<i>344.62</i>	<i>226.78</i>	<i>162.15</i>	<i>388.93</i>	<i>176.87</i>	<i>152.30</i>	<i>329.17</i>
Interest Subsidies													
20. <i>Interest Subsidies</i>													
20.01 Khadi Industries	2851	0.01	22.00	22.01	0.10	22.00	22.10	0.10	0.10	0.20	0.10	21.25	21.35
20.02 Other Village Industries	2851	0.01	5.36	5.37	0.10	5.36	5.46	0.10	0.10	0.20	0.10	5.36	5.46
<i>Total- Interest Subsidies</i>		<i>0.02</i>	<i>27.36</i>	<i>27.38</i>	<i>0.20</i>	<i>27.36</i>	<i>27.56</i>	<i>0.20</i>	<i>0.20</i>	<i>0.40</i>	<i>0.20</i>	<i>26.61</i>	<i>26.81</i>
21. Interest Subsidy Eligibility Certificate for Khadi and Polyvastra	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
22. Mahatma Gandhi Institute for Rural Industrialisation	2851	3.97	0.50	4.47	11.00	0.50	11.50	4.00	0.50	4.50	11.00	0.50	11.50
23. <i>Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>													
23.01 SFURTI - KVIC	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
23.02 SFURTI	2851	...	...	...	49.89	...	49.89	5.00	...	5.00	49.92	...	49.92
23.03 Workshed Scheme for Khadi Artisans	2851	17.61	...	17.61	18.00	...	18.00	14.95	...	14.95	18.00	...	18.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
23.04	Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans	2851	...	...	...	13.50	...	13.50	0.04	...	0.04	13.50	...	13.50
23.05	Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure	2851	2.50	...	2.50	7.42	...	7.42	5.00	...	5.00	7.42	...	7.42
	<i>Total- Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>		20.11	...	20.11	88.84	...	88.84	25.00	...	25.00	88.87	...	88.87
24.	Prime Ministers' Employment Generation Programme	2851	1057.06	...	1057.06	1146.10	...	1146.10	1146.10	...	1146.10	1237.90	...	1237.90
25.	Khadi Reform Development Package (ADB Assistance)	2851	...	...	...	45.00	...	45.00	...	...	...	45.00	...	45.00
26.	Loans to Khadi and Village Industries Commission	6851	1.00	...	1.00	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
	Total-Khadi & Village Industries		1262.43	185.22	1447.65	1468.07	196.08	1664.15	1402.09	163.35	1565.44	1559.87	179.91	1739.78
27.	<i>Coir Industries</i>													
27.01	Coir Board	6851	...	0.26	0.26	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30
27.01.01	Coir Board Plan (S & T)	2851	3.01	...	3.01	6.30	...	6.30	6.30	...	6.30	6.30	...	6.30
27.01.02	Coir Board Plan (General)	2851	13.54	14.98	28.52	41.20	15.96	57.16	21.70	14.97	36.67	41.20	12.70	53.90
	<i>Total- Coir Board</i>		16.55	15.24	31.79	47.50	16.26	63.76	28.00	15.27	43.27	47.50	13.00	60.50
27.02	Rejuvenation, Modernisation and Technology Upgradation of Coir Industry	2851	10.00	...	10.00	14.40	...	14.40	4.50	...	4.50	14.40	...	14.40
27.03	Scheme for Fund for Regeneration of Traditional Industries (SFURTI - COIR)	2851	...	...	...	0.03	...	0.03	0.01	...	0.01	0.03	...	0.03
	<i>Total- Coir Industries</i>		26.55	15.24	41.79	61.93	16.26	78.19	32.51	15.27	47.78	61.93	13.00	74.93
	Provision for projects/schemes for the benefit of North Eastern Region and Sikkim													
28.	<i>Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>													
28.01	Other Schemes	2552	...	...	...	10.40	...	10.40	10.40	...	10.40	12.00	...	12.00
28.02	Rajiv Gandhi Udyami Mitra Yojana	2552	...	...	...	0.30	...	0.30	0.30	...	0.30	0.30	...	0.30
28.03	National Small Industries Corporation Ltd.	2552	...	...	...	5.10	...	5.10	3.00	...	3.00	7.20	...	7.20
		4552	...	...	...	43.17	...	43.17	43.17	...	43.17	...	...	...
	<i>Total</i>		...	...	...	48.27	...	48.27	46.17	...	46.17	7.20	...	7.20
28.04	Development Commissioner (MSME)	2552	...	...	...	57.65	...	57.65	40.30	...	40.30	58.00	...	58.00
28.05	Khadi and Village Industries	2552	...	...	...	33.72	...	33.72	20.52	...	20.52	33.72	...	33.72
		6552	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Total	...	...	...	33.72	...	33.72	20.52	...	20.52	33.72	...	33.72
28.06	Prime Minister's Employment Generation Programme	2552	...	...	130.18	...	130.18	130.18	...	130.18	180.38	...	180.38
28.07	Coir Industries	2552	...	...	6.10	...	6.10	3.00	...	3.00	6.10	...	6.10
	Total- Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim	...	...	...	286.62	...	286.62	250.87	...	250.87	297.70	...	297.70
29.	Investments in Public Sector Enterprises	4851	155.00	...	155.00	31.83	...	31.83	...	31.83	70.00	...	70.00	
30.	Actual Recoveries	2851	-79.45	-0.04	-79.49	...	...	...	...	...	...	...	...
Grand Total			1938.80	301.62	2240.42	2835.00	320.66	3155.66	2541.95	289.70	2831.65	2977.00	312.71	3289.71
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
	1. National Small Industries Corporation Limited	12851	75.00	341.00	416.00	75.00	341.00	416.00	70.00	308.00	378.00
Total			75.00	341.00	416.00	75.00	341.00	416.00	70.00	308.00	378.00
C. Plan Outlay														
	1. Village and Small Industries	12851	1938.80	...	1938.80	2548.38	341.00	2889.38	2291.08	341.00	2632.08	2679.30	308.00	2987.30
	2. North Eastern Areas	22552	286.62	...	286.62	250.87	...	250.87	297.70	...	297.70
Total			1938.80	...	1938.80	2835.00	341.00	3176.00	2541.95	341.00	2882.95	2977.00	308.00	3285.00

1. **Secretariat Economic Service:** Provides for establishment related expenses etc. for the Ministry of Micro, Small and Medium Enterprises.

2. **Credit Support Programme (Credit & Finance):** Under this Programme, a Credit Guarantee Fund Scheme for Micro and Small Enterprises is operational. Through this scheme, the guarantee cover is provided for collateral free credit facility extended by Member Lending Institutions (MLIs) to the new as well as existing small enterprises on loans up to ₹ 100 lakh. In another component of Portfolio Risk Fund (PRF) under this programme, Government of India provides funds for Micro Finance Programme to SIDBI which is used for security deposit requirement of the loan amount from the MFIs/NGOs.

3. **Quality of Technology Support Institutions and Programmes:** The programme covers Credit Linked Capital Subsidy Scheme, ISO 9000/14001 reimbursement scheme, schemes of National Manufacturing Competitiveness Programme (six Schemes) viz. Implementation of Lean Manufacturing Competitiveness Programme, Promotion of ICT Tools in MSME Sector, Technology and Quality Upgradation Support to MSMEs, Support for Entrepreneurial and Managerial Development of SMEs through Incubators, Design Clinic Scheme for MSME Sector, Enabling manufacturing Sector to be competitive through Quality Management Standards and Quality Technology Tools.

4.01. **Survey, Studies and Policy Research:** Under Survey, Studies and Policy Research, grants are provided to reputed independent agencies for conducting survey/studies on various aspects and features of Micro, Small and Medium Enterprises.

4.02. **International Cooperation Scheme:** International cooperation also known as Promoting International Cooperation among Micro, Small and Medium Enterprises. Promoting International Cooperation among Micro, Small and Medium Enterprises aims to promote International cooperation between Indian Micro, Small and Medium Enterprises (MSMEs) and enterprises abroad with a view to technology infusion and/or Upgradation of Indian Micro, Small and Medium Enterprises, their modernization and promotion of exports.

4.03. **Assistance to Training Institutions:** Under the scheme of Assistance to Training Institutions, the three national institutes viz National Institute for Entrepreneurship and Small Business Development (NIESBUD) at NOIDA Indian Institute of Entrepreneurship (IIE), Guwahati and National Institute of Micro, Small and Medium Enterprises (NIMSME), Hyderabad are provided funds for carrying out trainings of potential entrepreneurs in all parts of the country. (Under this scheme, assistance is also provided for establishment of new training institutes as well as for strengthening of existing institutions.)

5.01. **Performance and Credit Rating Scheme:** Under this scheme, Micro and Small enterprises are subsidized by the Government to the extent of 75% (upto a maximum of ₹ 40000) for getting themselves rated for performance as well as creditworthiness by one of the empanelled accredited credit rating agency.

5.02. **Marketing Assistance Scheme:** Under this scheme, MSMEs are provided support to market their products in the domestic as well as international markets by way of organizing/participating in various domestic & international exhibitions/trade fairs, buyer seller meets, intensive-campaigns & other marketing events.

6. **Rajiv Gandhi Udyami Mitra Yojana:** The main objective of this scheme is to provide handholding support and assistance to the potential first generation entrepreneurs in the establishment and management of the new enterprise, in dealing with various procedural and legal hurdles and in completion of various formalities required for setting up and running of the enterprises.

7. **Development Commissioner (MSME):** The Office of Development Commissioner (MSME) is the nodal body for formulating, coordinating and monitoring policies and programmes for promotion and development of micro, small and medium enterprises in the country. Development Commissioner maintains close liaison with the Central Ministries, Planning Commission, State Governments, Financial Institutions, Voluntary Organisations and other organisations concerned with the development of the sector. Provision is for establishment related expenses of Headquarter DC (MSME).

8. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its officers under DC (MSME) Officers Training Programme. Management Development Programme Entrepreneurship Development Programme (MDP, EDP) Skill, Provision for Workshop/training are also covered under this programme. The programme also covers Trade Related Entrepreneurship Assistance and Development (TREAD) Scheme for Women under which assistance is provided for economic empowerment of women through development of their entrepreneurial skills in non-farming activities.

9. **Infrastructure Development & Capacity Building (Erstwhile MSME Cluster Development Programme and MSME Growth Poles (Infrastructure Development)):** MSME Cluster Development Programme is one of the important schemes of the Office of DC (MSME). Special emphasis has been accorded to comprehensive development of clusters. Infrastructural support has also been added under this programme. Association of women entrepreneurs will be assisted under the Cluster Development Programme in establishing exhibition central places for display and sale of products made by women owned MSEs. This programme also includes Tool Rooms and Technical Institutions. These are located at Kolkata, Ludhiana, Ahmedabad, Aurangabad, Indore, Bhubaneswar, Jamshedpur Jalandhar, Guwahati and Hyderabad. These were started with Indo-German and Indo Danish collaborations to assist MSMEs in technical upgradation good quality tooling by designing and producing tools moulds jigs and fixtures components etc. This programme also includes one of the National Manufacturing Competitiveness Programmes viz. Mini Tool Rooms. In addition, this programme includes technical Institutions which provide training and consultancy for tool & die makers. MSME Technology Development Centre (MSME TDCs) which are at Ramnagar, Firozabad, Meerut, Agra, Kanauj, Mumbai and Hyderabad. These are product specific centres to look into specific problems and render technical service develop and upgrade technologies and manpower development and training in specific product groups like Foundry, Forging, Electronics, Fragrances and Flavour, Sports goods, Electrical Measuring Instruments and Glass. MSME Technology Development Centre (Central Footwear Training Institutes) at Agra and Chennai, provide training to develop manpower in footwear

industry and provide common facility services to the micro & small footwear manufacturing units for doing their job work and also develop new designs for the footwear industry.

10. **Marketing Development Assistance Programme (Marketing & Procurement):** For successful international marketing of products in the retail market bar coding is an essential requirement. To promote adoption of bar coding of products by micro and small enterprises (MSEs) a scheme of reimbursement of 75% of one time registration cost for bar coding is operational for MSEs. To encourage MSEs to adopt the practice of Bar Coding on a large scale. 75% of the annual fees (recurring) charged by GSI India is also reimbursed as subsidy for the first three years. The scheme includes financial assistance to enable MSEs to obtain product patents. MSEs are also encouraged to participate in international fairs. Various training programmes are also organized in packaging for exports. It also includes Vendor Development Programme for Ancillarisation Support for Entrepreneurial and Management Development of MSMEs, Marketing Assistance & Technology Upgradation and Building Awareness on Intellectual Property Rights for MSMEs (NMCP).

11. **Upgradation of Database (Institutional Structure):** Collection of statistics and information through annual surveys and quinquennial census, in respect of number of units, employment rate of growth, share of GDP/value of production, extent of Sickness/closure and exports of micro, small and medium enterprises are collected under this Programme. Under the Scheme, data on women owned and/or managed enterprises will also be collected. It also provides for Computerisation of District Industries Centres. National Award (Entrepreneur & Quality), MSME-DIS, Small Enterprise information and Resources Network Project (SENET), Publicity & Exhibition, Advertising & Publicity and MSME TCs/TSs are the other components of the Programme. MSME Testing Centre and MSME Testing Stations (TSs) provide testing facilities to Micro Small and Medium Enterprises.

12. **Construction of Office Accommodation Village and Small Industries:** Provides for construction Office Accommodation for field Offices.

13. **Special Scheme on MSME:** The Report of the Task Force on Micro, Small and Medium Enterprises was presented to the Hon'ble Prime Minister in January 2010 by its Chairman, Shri T.K.A.Nair. The report provides a roadmap for the development and promotion of the Micro, Small and Medium Enterprises (MSMEs). It recommends an agenda for immediate action to provide relief and incentives to the MSMEs, especially in the aftermath of the recent economic slowdown, accompanied by institutional changes and detailing of programmes, to be achieved in a time bound manner. In addition, it suggests setting up of appropriate legal and regulatory structures to create a conducive environment for entrepreneurship and growth of micro, small and medium enterprises in the country. Setting up of a Special Fund for the Micro Enterprises for exclusive lending to this sub-sector; introduction of a Public Procurement Policy which mandates government and PSUs to reach, in a stipulated time period, a target of atleast 20 percent of their annual volume of purchases from micro and small enterprises; and earmarking of additional public spending of around Rs 5500 crore over a five year period, to specifically target deficiencies in the existing infrastructure and institutional set up are amongst some of the major recommendations of the Task Force.

18. **India Inclusive Innovation Fund:** This new scheme will be launched in Plan to support innovation for growth of MSME sector.

19.01. **Khadi Industries:** Budgetary allocation under Khadi grant is for promotion and development of khadi, financial assistance for revitalisation of KVI institutions through, inter-alia, replacement of charkhas and looms that have outlived their utility, scheme for encouraging value

addition by converting khadi fabric into readymade garments, provision for rebate on sale of khadi, Marketing Development Assistance based on production, interest subsidy on term and working capital loans taken by khadi institutions at reduced interest rate of 4%, allocation for the PRODIP scheme for development of new products, designs and better packaging for Khadi products and welfare of khadi artisans, etc.

19.02. **Other Village Industries:** The budget provision under this sub-head is meant for promotion and development of village industries through technology upgradation, improved market access through facilitating participation in exhibitions at International, National, State and District levels, Modernisation of sales outlets, allocation for the PRODIP scheme for development of new products, designs and better packaging for VI products, rebate on retail sales of Polyvastra/MDA based on production of Polyvastra, up gradation of existing training institutes of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, development of clusters under the Rural Industries Service Centre (RISC) scheme through setting up of Common Facilities Centre (CFCs).

19.03. **Janashree Bima Yojana for Khadi artisans (JBY) (inclusive of new component of health insurance):** KVIC, in association with LIC India, launched a Group Insurance Scheme namely Khadi Karigar Jana Shree Beema Yojana (JBY) for Khadi artisans on the eve of Independence Day on 15th August, 2003. The Scheme covers all the spinners, weavers, pre-spinning artisans and post-weaving artisans engaged in Khadi/Polyvastra activities and associated with Khadi institutions (NGOs) throughout the country. It is envisaged to include a new component of health insurance in the XII Plan.

19.04. **Development of Infrastructure and Skill sets in KVI Sector (DISK):** This scheme has been proposed by bundling IT, HRD & Estates and Services to meet the infrastructural, ICT and skill need of KVI sector etc.

19.05. **Promotion of V.I. & Development of Existing Weak V.I. Institutions (PROVIDE) (inclusive of new component for revival of weak V.I. institute):** This will be a bundle of the existing schemes of expenditure relating to the promotion of seven categories of village industries with an additional component of a revival package for around 500 weak V.I. institutions. It will also include insurance.

19.07. **Market Promotion (including Export Promotion) & Publicity (inclusive of a new component of marketing complexes / plazas) and Modified MDA:** This scheme will be an umbrella scheme for existing marketing and publicity activities. It envisages a new component of plazas/complexes.

MDA has been introduced w.e.f. 01.04.2010. The scheme envisages financial assistance @ 20% on value of production of khadi and polyvastra, to be shared among artisans, producing institutions and selling institutions. The MDA scheme will be further developed and implemented as a distinct component of this umbrella scheme for Market Promotion and Publicity.

19.08. **Khadi/VI S&T and Scheme for Promotion of Khadi as an Exclusive Heritage and Green product (SPOKE) (new component):** Khadi/VI S&T is provided for setting up of projects to reduce the drudgery in work, improve the Khadi and V.I. products.

Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product (SPOKE) will have two distinct components to provide for holistic promotion of KVI items as heritage and

green products to harness its USP and to encourage the development and protection of new technology/ machinery/ processes/ products, etc. in the KVI sector through provision of appropriate incentives.

20.01. **Interest Subsidies(Khadi):** The scheme is meant for subsidy in lieu of interest accrued on Government loans given in the past to KVIC for promotion of Khadi and Village Industries sector for onward lending to khadi institutions. This amount is a book transfer, as it is adjusted against the Khadi Loan interest dues of Khadi & Village Industries Commission.

20.02. **Interest Subsidies(VI):** The scheme is meant for subsidy in lieu of interest accrued on Government loans given in the past to KVIC for promotion of Khadi and Village Industries sector for onward lending to KVI institutions. This amount is a book transfer, as it is adjusted against the V I Loan interest dues of Khadi & Village Industries Commission.

21. **Interest Subsidy Eligibility Certificate for Khadi and Polyvastra (ISEC):** The ISEC scheme is applicable for all registered institutions under KVIC / State KVIBs. Under the scheme, the Khadi/Polyvastra and V.I (Old) programme implementing agencies bear only 4% of the interest charged and the difference between the actual rate of interest charged by banks and 4% is extended as Interest Subsidy and directly reimbursed to the financing banks.

22. **Mahatma Gandhi Institute for Rural Industrialisation (MGIRI):** Mahatma Gandhi Institute for Rural Industrialization (MGIRI) has been established in 2001 by revamping the Jamnalal Bajaj Central Research Institute, Wardha. The objective of MGIRI is to accelerate the process of rural industrialization in the country along the lines of Gandhian vision of sustainable and self-reliant village economy and to provide S&T support to upgrade products of rural industry so that they gain wide acceptability in local and global markets.

23. **Scheme of Fund for Regeneration of Traditional Industries (SFURTI) - KVI:** This scheme will develop around 800 khadi/ VI clusters. Besides retaining existing components like equipment replacement, common facilities centres, product development support, market promotion, capacity building and exposure visits etc, the following components will be included: (i) Enhancing Productivity and Competitiveness of Khadi Industry and Artisans, (ii) Strengthening Infrastructure of Existing Weak Khadi Institutions and Assistance for Marketing Infrastructure (iii) Product Development Design Intervention and Packaging, (iv) Workshed Scheme for Khadi Artisans, (v) Rural Industries Service Centre and other small interventions like Ready Warp Units, Ready to Wear Mission, etc. run by KVIC during XI Plan from Khadi Grants and VI Grants.

24. **Prime Minister's Employment Generation Programme (PMEGP):** The Prime Minister's Employment Generation Programme (PMEGP) launched during the XI plan by merger of erstwhile Prime Minister's Rojgar Yojana (PMRY) and Rural Employment Generation Programme (REGP) has created around 1.64 lakh micro-enterprises providing employment to around 16.06 lakh persons by the end of XI plan. Response to PMEGP has been very encouraging. The scheme has created new hopes among youth, particularly the educated unemployed, of becoming entrepreneurs themselves. It is proposed to upscale the scheme, for creation of 27.12 lakh employment opportunities through setting-up of 3.39 lakh micro enterprises during XII plan.

25. **Khadi Reform and Development Programme (ADB Assistance):** In order to revitalize and reform the traditional khadi sector with enhanced sustainability of khadi, increased artisans welfare, increased incomes and employment opportunities for spinners and weavers, with lesser dependence on Government grants, a Khadi Reform and Development Programme was formulated by

the Ministry of MSME in consultation with KVIC, Asian Development Bank and Department of Economic Affairs(DEA).This programme is proposed to be implemented in two phases. Phase I, which is ongoing, will cover 300 institutions (against which 50 institution have already been taken up during XI Plan; the remaining 250 institutions of Phase I, will be covered under XII plan), and another 300 institutions will be covered in Phase II..

27.01. **Coir Board:** (i) Plan (General) : The Plan General comprises of schemes for Skill Upgradation, Quality Improvement and Mahila Coir Yojana, Development of Production Infrastructure, Export and Domestic Market Promotion, Trade and Industry Related Functional Support Services (TIS) and providing insurance with a new component of health insurance for coir workers in the XII Plan.

(ii) Plan (S&T) : This scheme aims to undertake projects on process improvement in extraction of fiber, pollution free retting process, product development/ diversification, development of new machinery. Extension of research efforts for commercial application at field level and providing testing and service facilities to exporters /entrepreneurs are areas of special attention.

27.02. **Rejuvenation, Modernisation and Technological Upgradation of Coir Industry:** The scheme aims at developing coir industry by providing financial assistance to spinners and tiny household sector. Under this scheme, assistance is provided for replacement of outdated ratts/looms and for constructing worksheds so as to increase production and earning of workers.

28. **Provision for project/schemes for the benefit of North Eastern Region and Sikkim:** Scheme-wise provision has been kept for the projects/schemes for the benefit of North Eastern Region and Sikkim.

29. **Investment in Public Enterprises:** Provision is for additional equity investment in National Small Industries Corporation Ltd(NSIC), as per the Prime Ministers Task Force recommendations.

MINISTRY OF MINES

DEMAND NO. 67

Ministry of Mines

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	169.92	434.99	604.91	162.42	466.44	628.86	162.42	499.95	662.37	207.47	537.08	744.55			
Capital	198.45	...	198.45	69.58	...	69.58	159.17	...	159.17	246.53	...	246.53			
Total	368.37	434.99	803.36	232.00	466.44	698.44	321.59	499.95	821.54	454.00	537.08	991.08			
1. Secretariat-Economic Services	3451	...	15.17	15.17	...	20.28	20.28	...	19.49	19.49	...	21.50	21.50		
Non-ferrous Mining and Metallurgical Industries															
2. Geological Survey of India	2853	141.22	371.71	512.93	109.60	395.29	504.89	109.60	420.09	529.69	136.10	450.33	586.43		
	4853	197.94	...	197.94	65.00	...	65.00	154.59	...	154.59	238.00	...	238.00		
<i>Total</i>		339.16	371.71	710.87	174.60	395.29	569.89	264.19	420.09	684.28	374.10	450.33	824.43		
3. Grants to Mineral Exploration Corporation Ltd.	2853	8.00	...	8.00	10.00	...	10.00	10.00	...	10.00	9.00	...	9.00		
4. Indian Bureau of Mines	2853	18.15	42.57	60.72	20.57	43.50	64.07	20.57	48.25	68.82	42.95	52.50	95.45		
	4853	0.51	...	0.51	1.03	...	1.03	1.03	...	1.03	1.05	...	1.05		
<i>Total</i>		18.66	42.57	61.23	21.60	43.50	65.10	21.60	48.25	69.85	44.00	52.50	96.50		
5. Grants to Bharat Gold Mines Ltd.	2853	...	1.40	1.40	...	1.50	1.50	...	1.50	1.50	...	1.50	1.50		
6. Other Programmes	2853	2.67	4.71	7.38	4.00	5.87	9.87	4.00	10.62	14.62	4.00	11.25	15.25		
Total-Non-ferrous Mining and Metallurgical Industries		368.49	420.39	788.88	210.20	446.16	656.36	299.79	480.46	780.25	431.10	515.58	946.68		
7. Lumpsum provision for the benefit of North Eastern Region & Sikkim	2552	...	...	...	18.25	...	18.25	18.25	...	18.25	15.42	...	15.42
	4552	...	...	...	3.55	...	3.55	3.55	...	3.55	7.48	...	7.48
<i>Total</i>		...	...	...	21.80	...	21.80	21.80	...	21.80	22.90	...	22.90
8. Investment in Public Enterprises	4853	...	...	...	...	...	...	...	...	...	...	...	...
9. Actual Recoveries	2853	-0.12	-0.57	-0.69	...	...	...	...	...	...	...	...	...
Grand Total		368.37	434.99	803.36	232.00	466.44	698.44	321.59	499.95	821.54	454.00	537.08	991.08		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
B. Investment in Public Enterprises															
8.01 Hindustan Copper Limited	12853	...	155.74	155.74	...	341.14	341.14	...	292.99	292.99	...	688.37	688.37		
8.02 National Aluminium Company Limited	12853	...	802.00	802.00	...	2343.00	2343.00	...	1010.00	1010.00	...	1737.00	1737.00		
8.03 Mineral Exploration Corporation	12853	...	9.00	9.00	...	9.00	9.00	...	12.00	12.00	...	20.00	20.00		

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
8.04 Other bodies/institutions	12853	...	6.42	6.42	...	6.50	6.50	...	6.50	6.50	...	6.75	6.75
Total		...	973.16	973.16	...	2699.64	2699.64	...	1321.49	1321.49	...	2452.12	2452.12
C. Plan Outlay*													
1. Non-ferrous Mining and Metallurgical Industries	12853	374.23	973.16	1347.39	221.20	2699.64	2920.84	310.79	1321.49	1632.28	444.10	2452.12	2896.22
2. North Eastern Areas	22552	...	...	...	21.80	...	21.80	21.80	...	21.80	22.90	...	22.90
Total		374.23	973.16	1347.39	243.00	2699.64	2942.64	332.59	1321.49	1654.08	467.00	2452.12	2919.12
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	12853	5.86	...	5.86	11.00	...	11.00	11.00	...	11.00	13.00	...	13.00

1. **Secretariat:** The provision is for Secretariat expenditure of the Ministry. It also includes provision for Commission of Inquiry for Illegal Mining.

2. **Geological Survey of India:** The provision is for geological mapping and regional mineral assessment of the country including off-shore areas and covers the requirements of remote-sensing through satellite imaging and airborne surveys including provision for procurement of Ocean Going Research Vessel.

3. **Grants to Mineral Exploration Corporation Ltd.:** Exploration projects assigned by the Central Government to the Corporation on a promotional basis are funded by the Government.

4. **Indian Bureau of Mines:** The provision covers the requirements of the Indian Bureau of Mines for inspection and study of mines and research on (i) the beneficiation of low grade ores and minerals and (ii) special mining problems with a view to promote conservation and scientific development of mineral resources. It also includes amount for Computerised Online Register of Mining Tenement System and provision for Capacity Building of State Govts.-Development and Implementation of Ore Accounting Software by NIC.

5. **Grants to Bharat Gold Mines Ltd.:** The provision is for meeting expenses on maintenance of essential services and others etc.

6. **Other Programmes:** These include provisions for grants-in-aid to various autonomous and scientific bodies for specific research projects, Salary component to three autonomous bodies, Information Education Communication Scheme, token provision for one time Grant to three autonomous bodies and for National Geo Science Award etc. It also includes provision for promoting regulated growth in mining sector.

7. **Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim.:** During the course of the year, funds will be re-appropriated from this provision to the respective schemes under Geological Survey of India and Indian Bureau of Mines for the benefit of North Eastern States including Sikkim.

8. **INVESTMENT IN PUBLIC ENTERPRISES:** Provides for implementation of various capital schemes by the Public Sector Enterprises under the administrative control of Ministry of Mines.

All of the PSEs meet the capital expenditure on the schemes from their Internal & Extra Budgetary Resources (IEBR).

8.01. **HINDUSTAN COPPER LIMITED:** Hindustan Copper Limited a Government of India Enterprise and the nation's only producer of primary copper from indigenous resources was incorporated in the Public Sector on 9th November 1967. The major activities of HCL are mining, beneficiation, smelting, refining and casting of finished copper metal into saleable products. Plan outlay is mainly meant for Mine Expansion, Mine Development of Replacement and Renewals and Green Field exploration etc.

8.02. **NATIONAL ALUMINIUM COMPANY LIMITED:** National Aluminium Company Ltd. a Government of India Enterprise, under Ministry of Mines, was incorporated on 7th January, 1981 and commissioned during 1985-1987, is Asia largest integrated aluminium complex, encompassing bauxite mining, alumina refinery, aluminium smelter and power generation in the state of Orissa. Plan outlay is mainly meant for Green Field Project and expansion plans, captive coal Mine Utkal E-Coal Mine 2nd Phase expansion and Additions/Modification/Replacement.

8.03. **MINERAL EXPLORATION CORPORATION LIMITED:** The Mineral Exploration Corporation Ltd., registered under Companies Act 1956, was formed on 21st October 1972 with a mission to provide high quality, cost effective and time bound geo-scientific services for exploration and exploitation of minerals. The company carries out exploration activities under two major heads, viz. (a) Promotional work for coal, lignite and metallic / non metallic minerals on behalf of and funded by Government of India and (b) Contractual work on behalf of other agencies including Public Sector, Private Sector and State Government as per contract / MoU route executed by MECL with them. The Plan outlay is meant for Promotional work on behalf of Ministry of Mines through plan budget support and capital expenditure through IEBR viz, for replacement / Procurement of new plants & machineries etc.

8.04. **Other Bodies/Institutions:** Under the Science and Technology Programme of the Ministry of Mines three autonomous centers have been setup for undertaking research and development work the respective fields. These are (a) National Institute of Rock Mechanics, (b) Jawaharlal Nehru Aluminium Research Development and Design Centre and (c) National Institute of Miner Health. The Plan outlay is meant for expenditure in connection with their research and development activities.

MINISTRY OF MINORITY AFFAIRS

DEMAND NO. 68

Ministry of Minority Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2168.16	14.37	2182.53	3035.00	19.70	3054.70	2100.36	18.26	2118.62	3391.00	19.98	3410.98	
Capital	115.00	...	115.00	100.00	...	100.00	99.64	...	99.64	120.00	...	120.00	
Total	2283.16	14.37	2297.53	3135.00	19.70	3154.70	2200.00	18.26	2218.26	3511.00	19.98	3530.98	
1. Secretariat - Social Services	2251	0.60	6.19	6.79	1.00	8.12	9.12	1.00	7.91	8.91	1.50	9.60	11.10
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities													
2. Grants-in-aid to Maulana Azad Education Foundation	2225	200.00	...	200.00	100.00	...	100.00	0.01	...	0.01	160.00	...	160.00
3. Free Coaching and Allied Scheme for Minorities	2225	15.98	...	15.98	17.98	...	17.98	13.00	...	13.00	22.50	...	22.50
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total</i>	15.98	...	15.98	18.00	...	18.00	13.02	...	13.02	22.50	...	22.50
4. Research/Studies, Monitoring and Evaluation of development schemes for Minorities including Publicity	2225	24.48	...	24.48	39.70	...	39.70	33.00	...	33.00	...	...	...
	2235	...	...	...	...	...	...	...	...	...	44.70	...	44.70
	<i>Total</i>	24.48	...	24.48	39.70	...	39.70	33.00	...	33.00	44.70	...	44.70
5. Merit-cum-means scholarship for professional and technical courses of undergraduate and post-graduate level	2225	0.12	...	0.12	0.50	...	0.50	0.27	...	0.27	1.00	...	1.00
	3601	114.51	...	114.51	195.00	...	195.00	168.00	...	168.00	239.00	...	239.00
	3602	1.04	...	1.04	2.50	...	2.50	1.80	...	1.80	3.00	...	3.00
	<i>Total</i>	115.67	...	115.67	198.00	...	198.00	170.07	...	170.07	243.00	...	243.00
6. Pre-Matric Scholarship for Minorities	2225	0.10	...	0.10	3.00	...	3.00	1.64	...	1.64	3.00	...	3.00
	3601	613.16	...	613.16	800.00	...	800.00	716.83	...	716.83	847.00	...	847.00
	3602	1.65	...	1.65	7.00	...	7.00	2.31	...	2.31	5.00	...	5.00
	<i>Total</i>	614.91	...	614.91	810.00	...	810.00	720.78	...	720.78	855.00	...	855.00
7. Post-Matric Scholarship for Minorities	2225	0.03	...	0.03	2.00	...	2.00	0.75	...	0.75	2.50	...	2.50
	3601	362.22	...	362.22	444.00	...	444.00	306.00	...	306.00	487.50	...	487.50
	3602	0.66	...	0.66	4.00	...	4.00	1.50	...	1.50	3.50	...	3.50
	<i>Total</i>	362.91	...	362.91	450.00	...	450.00	308.25	...	308.25	493.50	...	493.50

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Multi-Sectoral Development Programme for Minorities in selected minority concentration districts	2225	0.51	...	0.51	8.82	...	8.82	5.42	...	5.42	11.60	...	11.60
	3601	770.44	...	770.44	864.08	...	864.08	572.00	...	572.00	1086.25	...	1086.25
	3602	8.96	...	8.96	15.00	...	15.00	2.14	...	2.14	12.15	...	12.15
	Total	779.91	...	779.91	887.90	...	887.90	579.56	...	579.56	1110.00	...	1110.00
9. Maulana Azad National Fellowship for Minority Students	2225	51.98	...	51.98	63.00	...	63.00	59.40	...	59.40	81.00	...	81.00
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	51.98	...	51.98	63.00	...	63.00	59.40	...	59.40	81.00	...	81.00
10. Grants-in-aid to State Channelising Agencies(SCA) engaged for implementation of NMDFC programme	2225	1.35	...	1.35	1.80	...	1.80	0.60	...	0.60	1.80	...	1.80
11. Support for Students clearing Prelims conducted by UPSC, SSC, State Public Services Commission etc.	2225	...	...	...	3.50	...	3.50	0.01	...	0.01	2.70	...	2.70
12. Scheme for promotion of education in 100 minority concentration towns/cities, out of 251 such town/cities identified as backward	2225	...	...	...	2.00	...	2.00	0.01	...	0.01	...	...	...
	3601	...	...	...	42.50	...	42.50	0.01	...	0.01	...	...	...
	3602	...	...	...	0.50	...	0.50	0.01	...	0.01	...	...	...
	Total	...	...	...	45.00	...	45.00	0.03	...	0.03	...	...	...
13. Village Development Programme for Villages not covered by MCB/MCD	2225	...	...	...	2.00	...	2.00	0.01	...	0.01	...	...	...
	3601	...	...	...	42.80	...	42.80	0.01	...	0.01	...	...	...
	3602	...	...	...	0.20	...	0.20	0.01	...	0.01	...	...	...
	Total	...	...	...	45.00	...	45.00	0.03	...	0.03	...	...	...
14. Support to District Level Institution in MCDs	2225	...	...	...	0.20	...	0.20	0.01	...	0.01	...	...	...
	3601	...	...	...	22.00	...	22.00	0.01	...	0.01	...	...	...
	3602	...	...	...	0.30	...	0.30	0.01	...	0.01	...	...	...
	Total	...	...	...	22.50	...	22.50	0.03	...	0.03	...	...	...
15. Free Cycle for Girl Students of Class IX	2225	...	...	...	0.10	...	0.10	0.01	...	0.01	...	...	...
	3601	...	...	...	4.20	...	4.20	0.01	...	0.01	...	...	...
	3602	...	...	...	0.20	...	0.20	0.01	...	0.01	...	...	...
	Total	...	...	...	4.50	...	4.50	0.03	...	0.03	...	...	...
Total-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Other Social Services		2167.19	...	2167.19	2688.90	...	2688.90	1884.82	...	1884.82	3014.20	...	3014.20

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
16. Special Officer for Liguistic Minorities	2225	...	...	...	...	...	...	...	...	...	...	1.54	1.54
	2250	...	1.47	1.47	...	1.99	1.99	...	1.59	1.59	...	...	...
	Total	...	1.47	1.47	...	1.99	1.99	...	1.59	1.59	...	1.54	1.54
17. National Commission for Minorities	2225	...	...	...	...	...	...	...	...	...	...	5.63	5.63
	2250	...	4.67	4.67	...	6.36	6.36	...	5.85	5.85	...	...	...
	Total	...	4.67	4.67	...	6.36	6.36	...	5.85	5.85	...	5.63	5.63
Total-Other Social Services Social Security and Welfare		...	6.14	6.14	...	8.35	8.35	...	7.44	7.44	...	7.17	7.17
18. Scheme for Leadership Development of Minority Women	2235	...	...	...	13.50	...	13.50	11.50	...	11.50	13.50	...	13.50
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	...	...	...	13.50	...	13.50	11.50	...	11.50	13.50	...	13.50
19. Grants-in-aid to Waqf	2235	...	2.04	2.04	...	3.20	3.20	...	2.88	2.88	...	3.18	3.18
20. Computerisation of records of State Waqf Boards	2235	0.62	...	0.62	4.50	...	4.50	1.49	...	1.49	2.70	...	2.70
21. Grant-in-aid to Central Waqf Council	2235	...	...	...	...	0.03	0.03	...	0.03	0.03	...	0.03	0.03
22. Strengthening of the State Waqf Boards	2225	...	...	...	0.20	...	0.20	0.02	...	0.02	0.20	...	0.20
	2235	...	...	...	0.05	...	0.05	0.02	...	0.02	0.10	...	0.10
	3601	...	...	...	4.15	...	4.15	0.02	...	0.02	5.80	...	5.80
	3602	...	...	...	0.10	...	0.10	0.02	...	0.02	0.20	...	0.20
	Total	...	...	...	4.50	...	4.50	0.08	...	0.08	6.30	...	6.30
23. Interest subsidy on Educational Loans for overseas studies	2235	...	...	...	1.80	...	1.80	0.01	...	0.01	1.80	...	1.80
24. Skill Development Initiatives	2225	...	...	...	2.80	...	2.80	0.01	...	0.01	0.21	...	0.21
	2235	...	...	...	15.00	...	15.00	0.01	...	0.01	14.79	...	14.79
	3601	...	...	...	0.10	...	0.10	0.01	...	0.01	...	...	...
	3602	...	...	...	0.10	...	0.10	0.01	...	0.01	...	...	...
	Total	...	...	...	18.00	...	18.00	0.04	...	0.04	15.00	...	15.00
25. Scheme for containing population decline of small minority community	2235	...	...	...	2.00	...	2.00	0.01	...	0.01	2.00	...	2.00
26. Investment in Public Enterprises	4225	115.00	...	115.00	90.00	...	90.00	89.64	...	89.64	108.00	...	108.00
Total-Social Security and Welfare		115.62	2.04	117.66	134.30	3.23	137.53	102.77	2.91	105.68	149.30	3.21	152.51
27. Lumpsum provision for project/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	300.80	...	300.80	201.41	...	201.41	334.00	...	334.00
	4552	...	...	...	10.00	...	10.00	10.00	...	10.00	12.00	...	12.00
	Total	...	...	...	310.80	...	310.80	211.41	...	211.41	346.00	...	346.00
28. Actual Recoveries	2225	-0.24	...	-0.24	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2235	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>-0.25</i>	<i>...</i>	<i>-0.25</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	
Grand Total	2283.16	14.37	2297.53	3135.00	19.70	3154.70	2200.00	18.26	2218.26	3511.00	19.98	3530.98	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
26.01 National Minorities Development and Finance Corporation	22225	...	...	90.00	...	90.00	...	...	...	...	...	...
Total	...	...	...	90.00	...	90.00	...	...	...	...	...	...
C. Plan Outlay													
1. Secretariat-Social Services	22251	0.60	...	0.60	1.00	...	1.00	1.00	...	1.00	1.50	...	1.50
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	2166.95	...	2166.95	2688.90	...	2688.90	1884.82	...	1884.82	2969.50	...	2969.50
3. Social Security and Welfare	22235	115.61	...	115.61	134.30	...	134.30	102.77	...	102.77	194.00	...	194.00
4. North Eastern Areas	22552	310.80	...	310.80	211.41	...	211.41	346.00	...	346.00
Total	2283.16	...	2283.16	3135.00	...	3135.00	2200.00	...	2200.00	3511.00	...	3511.00	

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Minority Affairs.

2. **Grants-in-aid to Maulana Azad Education Foundation:** Maulana Azad Education Foundation (MAEF) is a voluntary, non-political, non-profit making, social service organization established to promote education among the educationally backward minorities. Interest on the investment of Corpus Fund given by the Government of India, is the only source of income for the Foundation. The schemes of the Foundation are for expansion and upgradation of existing institutions and for improvement in the educational status of backward minorities.

3. **Free Coaching & Allied Scheme:** The objective of the scheme is to assist economically weaker section candidates belonging to minority communities by providing them opportunities for enhancing their knowledge, skills and capabilities for employment in government/private sector through competitive examinations/process of selection, and for admission in reputed institutions. It also provides for remedial coaching in such institutions for successful completion of their courses.

4. **Research/studies, Monitoring & Evaluation of development schemes for Minorities including Publicity:** The objective is to study, evaluate and monitor the programmes and schemes for welfare of minorities, including the 15 Point Programme and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

5. **Merit-cum-means based scholarships for professional & technical courses of undergraduate & post-graduate level:** Scholarship is provided to students from minority communities who fulfill the eligibility criteria of merit and means for pursuing professional and technical courses at under-graduate and post-graduate levels in institutions recognized by an appropriate authority.

6. **Pre-Matric Scholarship for Minorities:** Pre-matric scholarship is provided to students from the minority communities who fulfill the eligibility criteria for studies upto class X in schools recognized by an appropriate authority.

7. **Post-Matric Scholarship for Minorities:** Post-matric scholarship is provided to students from minority communities who fulfill merit and means criteria for studies in class XI & XII levels including technical and vocational courses and to such eligible minority students for general courses at undergraduate, post graduate levels upto Ph.D level, in schools/colleges/institutes/universities recognized by an appropriate authority.

8. **Multi-Sectoral Development Programme for Minorities:** This is a special area development programme. The objective of the multi-sectoral development programme is to address the development deficits in the minority concentration blocks/towns/clusters of villages having a substantial minority population which are relatively backward.

9. **Maulana Azad National Fellowship for Minority Students:** The objective of the scheme is to provide fellowships in the form of financial assistance to students belonging to Minority

Communities to pursue higher studies at M. Phil and Ph.D level. The scheme covers all Universities/Institutions recognized by the University Grants Commission (UGC) under section 2(f) of the UGC Act. The fellowship is on the pattern of UGC Fellowships awarded to research students pursuing regular and full time M. Phil and Ph.D courses.

10. **Grants-in-aid to State Channelising Agencies (SCA) engaged for implementation in NMDFC Programme:** The National Minorities Development & Finance Corporation (NMDFC) operates through State Channelising Agencies (SCAs). These SCAs suffer from lack of infrastructure, manpower and resources to carry out their activities effectively. Grants-in-aid is being provided to SCAs to strengthen their capabilities and operations.

11. **Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.:** The objective of the Scheme is to increase the representation of minority in Civil Services which is presently much lower than the proportion of minority in the population by giving direct financial support to candidates clearing Preliminary Examination of Group A and B posts of Union Public Service Commission (UPSC), State Public Service Commissions (SPSCs) and Staff Selection Commission (SSC).

16. **Special Officer for Linguistic Minorities:** The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities.

17. **National Commission for Minorities:** The provision is to meet the administrative expenditure of National Commission for Minorities.

18. **Scheme for Leadership Development of Minority Women:** To ensure that the benefits of growth reach deprived women, such women would be provided with, leadership training and skill development so that they are emboldened to move out of the confines of their homes and community and begin to assume a leadership role in accessing services, skills and opportunities available to them under various programmes and schemes.

19. **Grants-in-aid to Waqf:** The scheme is meant to provide grants-in-aid to the Central Waqf Council for providing further loan to the waqf institutions for the development of urban waqf properties.

20. **Computerization of records of State Waqf Boards:** This scheme is being implemented in pursuance of the recommendation of the Joint Parliamentary Committee (JPC) on Waqfs in its 9th Report. Under the scheme, financial assistance would be released to the State Waqf Boards and National Informatics Centre(NIC)/ National Informatics Centre Services Inc.(NICS), for computerization of Waqf records.

21. **Grants-in-aid to the Central Waqf Council:** This is meant for the administrative expenses of Central Waqf Council.

22. **Strengthening of the State Waqf Boards:** This scheme is proposed to be launched in pursuance of the recommendations of the Joint Parliamentary Committee on Waqf in its 9th Report. Under the scheme Grant-in-aid is proposed to be provided for strengthening the State Waqf Boards. With the improvement in the performance of the State Waqf Boards, the Waqf properties could help generate resources which can then be utilized for the poor muslims.

23. **Interest subsidy on Educational Loans for Overseas studies:** This new scheme is proposed to be implemented with the objective of providing interest subsidy on educational loans to students of Minority Communities selected for pursuing higher studies abroad. The proposal is still in the process of approval.

24. **Skill Development Initiatives:** The objective of the scheme is to allow urban and rural livelihoods to improve for inclusive growth by providing skill to the minority communities who do not possess any, to allow them to gain employment. For those who already possess skills, the Scheme proposes to allow them to upgrade the same to enhance their employment opportunities and also provide credentials to allow such persons to gain access to credit to help them expand their enterprises, so that greater value addition results.

25. **Scheme for containing population decline of small minority community:** This new scheme is proposed to be introduced as a Central Sector Scheme with 100% central funding as grants-in-aid. The scheme will be implemented through the organisations/NGOs/societies of the small minority community concerned. The objective of the scheme is to arrest the declining trends in population of a small minority community.

26. **Investment in Public Enterprises:** The provision is for providing share capital to the National Minorities Development & Finance Corporation (NMDFC).

27. **Lumpsum provision for the benefit of North Eastern Region and Sikkim:** The provision is for implementing the schemes for North Eastern Region including Sikkim.

MINISTRY OF NEW AND RENEWABLE ENERGY

DEMAND NO. 69

Ministry of New and Renewable Energy

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1113.46	12.98	1126.44	1291.00	14.79	1305.79	1068.80	13.47	1082.27	1419.50	14.55	1434.05	
Capital	70.33	...	70.33	92.00	...	92.00	81.20	...	81.20	99.50	...	99.50	
Total	1183.79	12.98	1196.77	1383.00	14.79	1397.79	1150.00	13.47	1163.47	1519.00	14.55	1533.55	
1. Secretariat-Economic Services	3451	13.46	11.95	25.41	17.00	14.29	31.29	17.00	12.97	29.97	19.00	13.90	32.90
New and Renewable Energy													
2. Grid Interactive and Distributed Renewable Power													
2.01 Grid Interactive and Distributed Renewable Power	2810	901.82	...	901.82	750.88	...	750.88	805.14	...	805.14	910.00	...	910.00
2.02 Less - Amount met from National Clean Energy Fund	2810	-160.80	...	-160.80	-35.88	...	-35.88	-146.14	...	-146.14	...	...	...
<i>Net</i>		<i>741.02</i>	<i>...</i>	<i>741.02</i>	<i>715.00</i>	<i>...</i>	<i>715.00</i>	<i>659.00</i>	<i>...</i>	<i>659.00</i>	<i>910.00</i>	<i>...</i>	<i>910.00</i>
3. Renewable Energy for Rural Applications	2810	198.11	...	198.11	124.50	...	124.50	88.00	...	88.00	92.90	...	92.90
	3601	20.00	...	20.00	22.00	...	22.00	21.00	...	21.00	25.00	...	25.00
<i>Total</i>		<i>218.11</i>	<i>...</i>	<i>218.11</i>	<i>146.50</i>	<i>...</i>	<i>146.50</i>	<i>109.00</i>	<i>...</i>	<i>109.00</i>	<i>117.90</i>	<i>...</i>	<i>117.90</i>
4. Renewable Energy for Urban, Industrial and Commercial Applications	2810	6.92	...	6.92	22.00	...	22.00	15.50	...	15.50	21.00	...	21.00
5. Research, Design & Development in Renewable Energy													
5.01 Research, Design & Development in Renewable Energy													
5.01.01 Research, Design & Development in Renewable Energy	2810	95.07	...	95.07	180.55	...	180.55	125.35	...	125.35	139.50	...	139.50
5.01.02 Less - Amount met from National Clean Energy Fund	2810	...	...	...	-4.55	...	-4.55	-4.55	...	-4.55	...	...	...
<i>Net</i>		<i>95.07</i>	<i>...</i>	<i>95.07</i>	<i>176.00</i>	<i>...</i>	<i>176.00</i>	<i>120.80</i>	<i>...</i>	<i>120.80</i>	<i>139.50</i>	<i>...</i>	<i>139.50</i>
5.02 Research, Design & Development in Renewable Energy	4810	15.33	...	15.33	16.00	...	16.00	5.20	...	5.20	18.50	...	18.50
<i>Total- Research, Design & Development in Renewable Energy</i>		<i>110.40</i>	<i>...</i>	<i>110.40</i>	<i>192.00</i>	<i>...</i>	<i>192.00</i>	<i>126.00</i>	<i>...</i>	<i>126.00</i>	<i>158.00</i>	<i>...</i>	<i>158.00</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Supporting Programmes													
6.01 External Support(EAP)	2810	5.73	...	5.73	20.00	...	20.00	1.00	...	1.00	10.00	...	10.00
6.02 Domestic Support	2810	40.80	1.03	41.83	36.00	0.50	36.50	26.05	0.50	26.55	41.00	0.65	41.65
Total- Supporting Programmes		46.53	1.03	47.56	56.00	0.50	56.50	27.05	0.50	27.55	51.00	0.65	51.65
7. Other Expenditure	2810	...	...	...	20.00	...	20.00	5.45	...	5.45	9.00	...	9.00
	3601	...	...	...	...	...	...	...	...	...	...	...	...
Total		...	...	...	20.00	...	20.00	5.45	...	5.45	9.00	...	9.00
8. Investment in Public Enterprises	4810	55.00	...	55.00	76.00	...	76.00	76.00	...	76.00	81.00	...	81.00
Total-New and Renewable Energy		1177.98	1.03	1179.01	1227.50	0.50	1228.00	1018.00	0.50	1018.50	1347.90	0.65	1348.55
9. Lumpsum Provision for N.E.Region & Sikkim	2552	...	...	...	138.50	...	138.50	115.00	...	115.00	152.10	...	152.10
10. Actual Recoveries	2810	-7.65	...	-7.65	...	...	...	...	...	...	...	...	...
Grand Total		1183.79	12.98	1196.77	1383.00	14.79	1397.79	1150.00	13.47	1163.47	1519.00	14.55	1533.55
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
8.01 Indian Renewable Energy Development Agency	12810	50.00	2366.60	2416.60	60.00	1970.00	2030.00	60.00	3080.36	3140.36	60.00	2394.00	2454.00
8.02 Solar Energy Corporation of India	12810	5.00	...	5.00	16.00	...	16.00	16.00	...	16.00	21.00	...	21.00
Total		55.00	2366.60	2421.60	76.00	1970.00	2046.00	76.00	3080.36	3156.36	81.00	2394.00	2475.00
C. Plan Outlay*													
1. New and Renewable Energy	12810	1184.03	2366.60	3550.63	1246.50	1970.00	3216.50	1037.00	3080.36	4117.36	1368.90	2394.00	3762.90
2. North Eastern Areas	22552	...	...	...	138.50	...	138.50	115.00	...	115.00	152.10	...	152.10
Total		1184.03	2366.60	3550.63	1385.00	1970.00	3355.00	1152.00	3080.36	4232.36	1521.00	2394.00	3915.00
*Inclusive of works outlay in the Ministry of Urban Development													
Demand No 102	12810	0.24	...	0.24	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00

1. **Secretariat:** Provision is for Secretariat expenditure.

2. **Grid-Interactive and Distributed Renewable Power:** Provision of CFA for about 3000 MW Grid-interactive, Power capacity addition from Wind, Small Hydro, Biomass Power/ Cogeneration, Urban & Industrial Waste to Energy and Solar Power; and deployment of about 100 MW equivalent Off Grid/Distributed Renewable Power Systems. It also includes provision of Central Financial Assistance for Scheduled Castes beneficiaries.

3. **Renewable Energy for Rural Applications:** The provision will be used for construction of 1.00 lakh family type Biogas plants and start of a new programme on Cook stoves. It also includes provision for Scheduled Castes beneficiaries.

4. **Renewable Energy for Urban, Industrial and Commercial Applications:** Deployment of Solar Thermal Systems and Promotion of Energy-efficient buildings and master plans for Solar Cities.

5. **Research, Design and Development in Renewable Energy:** R&D activities on different aspects of new and renewable energy technologies; support to MNRE Centres/ Institutions (SEC, C-WET and NIRE); Standards & Testing; Renewable Energy Assessment (including Research Design & Development activities to be undertaken under Solar Mission)

6. **Supporting Programmes:** Information, Publicity and Extension (IPE) of Renewable Energy Systems; International Relations; Administration and Monitoring including HRD & Training; Support to States (including HRD & Training activities to be undertaken under Solar Mission).

7. **Other Expenditure:** To cater to the spillover liabilities of 11th Plan Programmes.

8. **Investment in Public Enterprises:** This includes provision for equity support to the Indian Renewable Energy Development Agency (IREDA) which had been set up to lend support to various new and renewable sources of energy projects and schemes and also National Solar Energy Corporation of India a section 25 company under this Ministry.

9. **Provision for NE Region & Sikkim:** Includes provision of Central Financial Assistance for implementation of projects in NE Region States and Sikkim under different programmes of the Ministry.

MINISTRY OF OVERSEAS INDIAN AFFAIRS

DEMAND NO. 70

Ministry of Overseas Indian Affairs

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	63.96	63.96	...	94.77	94.77	...	75.00	75.00	...	95.79	95.79	
Capital	...	13.53	13.53	...	20.00	20.00	...	10.00	10.00	...	20.00	20.00	
Total	...	77.49	77.49	...	114.77	114.77	...	85.00	85.00	...	115.79	115.79	
1. Secretariat-General Services	2052	...	21.83	21.83	...	38.10	38.10	...	25.33	25.33	...	28.91	28.91
2. External Affairs													
2.01 International Conferences/Meetings	2061	...	0.07	0.07	...	1.00	1.00	...	0.22	0.22	...	1.00	1.00
2.02 Entertainment Charges	2061	...	0.10	0.10	...	0.30	0.30	...	0.10	0.10	...	0.30	0.30
2.03 Other Expenditure													
2.03.01 Other Schemes	2061	...	35.77	35.77	...	49.37	49.37	...	41.52	41.52	...	57.58	57.58
2.03.02 Celebration of Pravasi Bhartiya Divas	2061	...	6.19	6.19	...	6.00	6.00	...	7.83	7.83	...	8.00	8.00
Total- Other Expenditure	...	...	41.96	41.96	...	55.37	55.37	...	49.35	49.35	...	65.58	65.58
Total- External Affairs	...	...	42.13	42.13	...	56.67	56.67	...	49.67	49.67	...	66.88	66.88
3. Public Works	4059	...	13.53	13.53	...	20.00	20.00	...	10.00	10.00	...	20.00	20.00
Grand Total	...	...	77.49	77.49	...	114.77	114.77	...	85.00	85.00	...	115.79	115.79

1. **Secretariat - General Services:** This provides for the expenditure on the Secretariat of Ministry of Overseas Indian Affairs. This also includes provision for advertising & publicity and for holding seminars and studies.

2.01. **International Conferences/Meetings:** This provides for expenditure on multilateral International Conferences/Meetings held in India.

2.02. **Entertainment Charges:** This provides for expenditure on entertainment of dignitaries who attend overseas Indian related events in India or on those who are invited to visit India for meetings & discussions. It also provides for extending local hospitality to visiting delegations.

2.03. **Other Expenditure:** This includes expenditure on Schemes & Projects and also for meeting expenditure on Pravasi Bhartiya Divas.

3. **Public Works:** The provision is for construction of Pravasi Bhartiya Kendra.

MINISTRY OF PANCHAYATI RAJ

DEMAND NO. 71

Ministry of Panchayati Raj

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4107.05	0.41	4107.46	5350.00	0.74	5350.74	4000.00	0.66	4000.66	7000.00	0.70	7000.70	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	4107.05	0.41	4107.46	5350.00	0.74	5350.74	4000.00	0.66	4000.66	7000.00	0.70	7000.70	
1. Secretariat - Economic Services	3451	14.55	0.41	14.96	20.00	0.74	20.74	20.00	0.66	20.66	22.00	0.70	22.70
Other Rural Development Programmes													
2. Panchayat Empowerment and Accountability Incentive Scheme	2515	30.62	...	30.62	36.00	...	36.00	35.00	...	35.00	...	...
3. Media and Publicity	2515	14.82	...	14.82	15.30	...	15.30	10.90	...	10.90	13.50	...	13.50
4. Panchayat Mahila Evam Yuva Shakti Abhiyan	2515	3.00	...	3.00	1.55	...	1.55	1.55	...	1.55	...	...
5. Action Research and Research Studies	2515	1.55	...	1.55	2.70	...	2.70	1.80	...	1.80	2.70	...	2.70
6. Rural Business Hubs	2515	0.64	...	0.64	0.25	...	0.25	0.25	...	0.25	...	...
7. Resource support to state	2515	...	...	...	7.20	...	7.20	4.50	...	4.50	...	...
Centrally Sponsored Schemes													
8. <i>Rashtriya Gram Swaraj Yojana</i>													
8.01 Training and Capacity Building	2515	35.80	...	35.80	67.00	...	67.00	49.00	...	49.00	...	...
8.02 Infrastructure Development	2515	49.00	...	49.00	34.00	...	34.00	30.00	...	30.00	...	...
<i>Total- Rashtriya Gram Swaraj Yojana</i>		<i>84.80</i>	...	<i>84.80</i>	<i>101.00</i>	...	<i>101.00</i>	<i>79.00</i>	...	<i>79.00</i>	...	...
9. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	2515	45.00	...	45.00	45.00	...	45.00	406.80	...	406.80
10. Mission Mode Project on e-Panchayats	2515	40.00	...	40.00	36.00	...	36.00	32.40	...	32.40	...	...
Total-Centrally Sponsored Schemes		124.80	...	124.80	182.00	...	182.00	156.40	...	156.40	406.80	...	406.80
11. Pass-through of external assistance under projects assisted by UN Agencies	2515	4.90	...	4.90	8.90	...	8.90	4.90	...	4.90
12. International Cooperation - Contribution	2515	0.07	...	0.07	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
Total-Other Rural Development Programmes		175.50	...	175.50	250.00	...	250.00	219.40	...	219.40	428.00	...	428.00
13. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	30.00	...	30.00	26.60	...	26.60	50.00	...	50.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
State Plan Schemes													
14. Backward Regions Grants Fund	3601	3917.00	...	3917.00	5050.00	...	5050.00	3734.00	...	3734.00	6500.00	...	6500.00
Grand Total		4107.05	0.41	4107.46	5350.00	0.74	5350.74	4000.00	0.66	4000.66	7000.00	0.70	7000.70
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Secretariat-Economic Services	13451	14.55	...	14.55	20.00	...	20.00	20.00	...	20.00	22.00	...	22.00
2. Other Rural Development Programmes	12515	175.50	...	175.50	250.00	...	250.00	219.40	...	219.40	428.00	...	428.00
3. North Eastern Areas	22552	...	...	...	30.00	...	30.00	26.60	...	26.60	50.00	...	50.00
Total - Central Plan		190.05	...	190.05	300.00	...	300.00	266.00	...	266.00	500.00	...	500.00
State Plan:													
1. Backward Regions Grants Fund	43601	3917.00	...	3917.00	5050.00	...	5050.00	3734.00	...	3734.00	6500.00	...	6500.00
Total - State Plan		3917.00	...	3917.00	5050.00	...	5050.00	3734.00	...	3734.00	6500.00	...	6500.00
Total		4107.05	...	4107.05	5350.00	...	5350.00	4000.00	...	4000.00	7000.00	...	7000.00

1. The provision is for Secretariat expenditure of the Ministry of Panchayati Raj.

3. Media & Publicity is intended to provide vital information and create awareness amongst the public regarding Panchayati Raj Institutions (PRIs) through audio & visual publicity and through Print and Electronic Media.

5. Action Research & Research Studies: Financial assistance is extended to Academic Institutions having specialized experience in research, evaluation in the areas of rural development, for carrying out Action Research & Research Studies on various aspects of Panchayati Raj mainly to use it as a tool for better policy formulation.

9. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA): The goals of RGPSA are to :-

* Enhance the capacities and effectiveness of Panchayats and the Gram Sabhas;

* Enable democratic decision-making and accountability in Panchayats;

* Strengthen the institutional structure for knowledge creation and capacity building of Panchayats.

* Promote devolution of powers and responsibilities to Panchayats as per the spirit of the Constitution.

* Specially strengthen Gram Sabhas in Schedule V areas to discharge their responsibilities as envisaged in Panchayat Extension to Scheduled Areas 1996 Act (PESA).

RGPSA would be a country-wide programme. N.E. States will also be eligible for supporting democratically elected District Councils and Village Councils provided they also fulfil the prescribed essential condition.

From 2013-14, four existing schemes of MoPR, i.e. RGSY, e Panchayat, PEAIS, PMEYSA have been sub-summed in this Scheme.

11. UN Assisted Project: Capacity Building Programmes are taken up by UNDP.

12. Provision is for Contribution to International Organisations for international cooperation in the area of local governance.

13. Lumpsum provision has been kept for projects/ schemes in N.E States.

14. Backward Regions Grants Fund are to be utilised for putting in place programmes and policies with the joint efforts of the Centre and the States which would remove barriers to growth, accelerate the development process and improve the quality of life of the people. The Scheme aims at focused development programmes for backward areas which would help in reducing the imbalances and speed up development. Panchayat at all levels in the backward districts will have a Central role in planning and implementation of schemes under the Backward Regions Grants Fund which would bridge the gap among the different regions of the country.

MINISTRY OF PARLIAMENTARY AFFAIRS

DEMAND NO. 72

Ministry of Parliamentary Affairs

A. The Budget allocation, net of recoveries, is given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	8.96	8.96	...	11.72	11.72	...	12.15	12.15	...	13.28	13.28	
Capital	
Total	...	8.96	8.96	...	11.72	11.72	...	12.15	12.15	...	13.28	13.28	
1. Secretariat - General Services	2052	...	8.96	8.96	...	11.72	11.72	...	12.15	12.15	...	13.28	13.28
Grand Total	8.96	8.96	...	11.72	11.72	...	12.15	12.15	...	13.28	13.28

1. This Demand provides for salaries etc. of staff of the Secretariat, expenditure for delegations of Members of Parliament travelling abroad, foreign delegations visiting India on reciprocal basis, holding of Youth Parliament Competitions and other expenditure.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

DEMAND NO. 73

Ministry of Personnel, Public Grievances and Pensions

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	109.45	557.68	667.13	169.40	607.60	777.00	104.11	665.04	769.15	157.00	732.87	889.87	
Capital	51.62	0.52	52.14	109.60	8.07	117.67	63.32	3.16	66.48	122.00	8.07	130.07	
Total	161.07	558.20	719.27	279.00	615.67	894.67	167.43	668.20	835.63	279.00	740.94	1019.94	
1. Secretariat General Services													
1.01 Programme Component	2052	33.89	62.43	96.32	47.15	74.85	122.00	31.73	71.25	102.98	42.21	78.50	120.71
2. Administration of Justice	2014	...	61.66	61.66	...	65.04	65.04	...	63.71	63.71	...	69.28	69.28
3. Staff Selection Commission	2051	...	53.78	53.78	...	53.44	53.44	...	102.73	102.73	...	104.72	104.72
	4059	...	0.49	0.49	...	0.07	0.07	...	...	...	...	0.07	0.07
Total		...	54.27	54.27	...	53.51	53.51	...	102.73	102.73	...	104.79	104.79
Police													
4. Central Bureau of Investigation	2055	9.30	296.14	305.44	17.67	316.69	334.36	12.70	336.08	348.78	13.30	384.82	398.12
	4055	26.30	0.03	26.33	58.41	3.00	61.41	53.86	2.33	56.19	60.54	3.00	63.54
Total		35.60	296.17	331.77	76.08	319.69	395.77	66.56	338.41	404.97	73.84	387.82	461.66
Other Administrative Services													
5. Training	2070	63.04	57.06	120.10	99.74	63.63	163.37	58.68	56.82	115.50	97.99	60.30	158.29
	4059	25.32	...	25.32	48.19	...	48.19	9.16	...	9.16	51.46	...	51.46
Total		88.36	57.06	145.42	147.93	63.63	211.56	67.84	56.82	124.66	149.45	60.30	209.75
6. Vigilance	2070	2.27	17.07	19.34	...	18.61	18.61	...	19.47	19.47	...	19.73	19.73
7. Other Expenditure	2070	0.95	13.24	14.19	4.84	15.34	20.18	1.00	14.98	15.98	3.50	15.52	19.02
	4059	...	...	...	3.00	...	3.00	0.30	...	0.30	10.00	...	10.00
Total		0.95	13.24	14.19	7.84	15.34	23.18	1.30	14.98	16.28	13.50	15.52	29.02
8. Loans to States for House Building Advances to All India Service Officers	7601	...	...	...	...	5.00	5.00	...	0.83	0.83	...	5.00	5.00
Total-Other Administrative Services		91.58	87.37	178.95	155.77	102.58	258.35	69.14	92.10	161.24	162.95	100.55	263.50
9. Actual Recoveries	2070	...	-3.70	-3.70	...	...	...	...	...	...	...	...	...
Grand Total		161.07	558.20	719.27	279.00	615.67	894.67	167.43	668.20	835.63	279.00	740.94	1019.94

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat - General Services	32052	33.89	...	33.89	47.15	...	47.15	31.73	...	31.73	42.21	...	42.21
2. Police	32055	35.60	...	35.60	76.08	...	76.08	66.56	...	66.56	73.84	...	73.84
3. Other Administrative Services	32070	91.58	...	91.58	155.77	...	155.77	69.14	...	69.14	162.95	...	162.95
Total		161.07	...	161.07	279.00	...	279.00	167.43	...	167.43	279.00	...	279.00

1. The provision is for Secretariat expenditure of the Ministry of Personnel, Public Grievances & Pensions in respect of:

(a) Department of Personnel & Training which is entrusted with the work relating to framing / interpretation of rules and regulations; recruitment, promotion and reservation policy; induction, training and refresher courses for all levels / grades of Civil Services posts; service conditions, career and manpower planning, vigilance, discipline and welfare activities of Central Government servants; investigation and prosecution in corruption cases and other serious crimes; redressal of grievances of public servants; implementation of Right to Information Act etc. The provision includes Grants-in-aid assistance to Civil Services Officers Institute, Grih Kalyan Kendra, Residents Welfare Associations, Sanskriti School etc. This also includes provision for the Plan Scheme Propagation of Right to Information Act.

(b) Department of Administrative Reforms & Public Grievances which is entrusted with matters relating to Administrative Reforms, O&M and policy, coordination and redressal of grievances including those pertaining to Central Government Agencies; hosting of Civil Service Day, PMs Award, Chief Secretaries Conference etc. This also includes provision for Modernisation of Government Offices, Pilot projects on Administrative Reforms which consists of promotion of e-governance, fostering of good governance, learning from success, Sevottam, etc.; and

(c) Department of Pension & Pensioners Welfare which administers all schemes relating to retirement benefits including gratuity, pension, fringe benefits to pensioners, etc. and Pensioners Portal.

2. The provision is for establishment-related expenditure of the Central Administrative Tribunals which are entrusted with the redressal of grievances, exclusively, of public servants.

3. The provision is for establishment related expenditure of the Staff Selection Commission including expenditure on the conduct of examinations for recruitment of lower grade staff in Central Ministries/ Departments etc. This also includes provision for purchase of office accommodation for NER, Guwahati office of the Staff Selection Commission.

4. The provision is for establishment related expenditure of the Central Bureau of Investigation which is entrusted with investigation and prosecution in corruption cases against public servants, private persons, firms and other cases of serious crimes. This also includes provision for CBI e-Governance, modernisation of Training Centre, establishment of Technical and Forensic Support Units, construction of office / residence complexes for CBI branches.

5. The provision includes establishment related expenditure of Institute of Secretariat Training & Management (ISTM) and Lal Bahadur Shastri National Academy of Administration (LBSNAA). These Organisations arrange several training programmes including foundation courses, refresher courses, mid-career training, etc. so as to equip all levels / grades of Secretarial functionaries with adequate exposure to the latest rules and regulations, aptitude etc., expenditure on domestic / overseas travel, course fees etc. in respect of CSS / CSSS officials who are to undergo mandatory training at ISTM as a pre-condition for consideration for promotion to next higher grade have also been included centrally in the budget of this Ministry. This also includes provision for grants to Indian Institute of Public Administration and other training Institutions as well as provision for Training schemes like Training for all, Domestic Funding for Foreign Training, upgradation of LBSNAA to a Centre of Excellence, setting up of National Centre for Good Governance, augmentation of Training Facilities at ISTM.

6. The provision is for establishment related expenditure of the Central Vigilance Commission and a token provision for Lok Pal.

7. The provision is for establishment related expenditure of Public Enterprises Selection Board and Central Information Commission. This also includes provision for construction of office building of the Central Information Commission (CIC), dak digitization, setting up of video conferencing facilities, preparation of publicity material on RTI, setting up of call centre and establishment of wing for transparency and accountability studies for CIC.

8. The provision is meant for reimbursement to State Governments towards House Building Advances paid to All India Service Officers.

MINISTRY OF PETROLEUM AND NATURAL GAS

DEMAND NO. 74

Ministry of Petroleum and Natural Gas

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	68513.99	68513.99	42.00	43716.85	43758.85	10.00	97022.60	97032.60	42.00	65145.41	65187.41	
Capital	...	1585.74	1585.74	1.00	...	1.00	...	481.50	481.50	1.00	...	1.00	
Total	...	70099.73	70099.73	43.00	43716.85	43759.85	10.00	97504.10	97514.10	43.00	65145.41	65188.41	
1. Secretariat-Economic Services	3451	...	20.91	20.91	...	21.79	21.79	...	21.18	21.18	...	22.81	22.81
2. <i>Post APM Subsidies and other expenditure</i>													
2.01 Subsidy on LPG & Kerosene for PDS	2802	...	2999.61	2999.61	...	3050.00	3050.00	...	2730.00	2730.00	...	2580.00	2580.00
2.02 Freight Subsidy	2802	...	23.39	23.39	...	26.00	26.00	...	23.00	23.00	...	21.00	21.00
2.03 Subsidy to oil companies for supply of natural gas to North Eastern Region	2802	...	458.00	458.00	...	504.00	504.00	...	626.87	626.87	...	625.00	625.00
<i>Total- Post APM Subsidies and other expenditure</i>		...	<i>3481.00</i>	<i>3481.00</i>	...	<i>3580.00</i>	<i>3580.00</i>	...	<i>3379.87</i>	<i>3379.87</i>	...	<i>3226.00</i>	<i>3226.00</i>
3. Petroleum Regulatory Board	2802	...	7.60	7.60	...	13.14	13.14	...	9.82	9.82	...	10.86	10.86
4. Society for Petroleum Laboratory	2802	...	1.47	1.47	...	1.92	1.92	...	1.73	1.73	...	1.74	1.74
5. <i>Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products</i>													
5.01 Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products	2802	...	65003.01	65003.01	...	40000.00	40000.00	...	93500.00	93500.00	...	61772.00	61772.00
5.02 Payment to OMCs for Direct Transfer to Cash Subsidy to LPG Scheme	2802	...	...	...	...	...	...	...	...	...	...	1.00	1.00
5.03 Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy of LPG Scheme	2802	...	...	...	...	...	...	...	...	...	...	1.00	1.00
<i>Total- Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products</i>		...	<i>65003.01</i>	<i>65003.01</i>	...	<i>40000.00</i>	<i>40000.00</i>	...	<i>93500.00</i>	<i>93500.00</i>	...	<i>61774.00</i>	<i>61774.00</i>
6. <i>Incentive Scheme for PDS</i>													
6.01 Incentive Scheme for Direct Transfer of Subsidy in cash for PDS - Kerosene	2802	...	...	...	...	100.00	100.00	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.02	beneficiaries to States/UTs Grant in Aid to State for Establishment of institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	3601	...	...	...	...	...	...	90.00	90.00	...	90.00	90.00
6.03	Grant in Aid to UTs for Establishment of institutional mechanism for direct transfer of subsidy in cash for PDS Kerosene beneficiaries	3602	...	...	...	...	...	...	20.00	20.00	...	20.00	20.00
	<i>Total- Incentive Scheme for PDS</i>		...	...	...	100.00	100.00	...	110.00	110.00	...	110.00	110.00
7.	Rajiv Gandhi Institute of Petroleum Technology(RGIPT)	2802	...	...	41.00	...	41.00	10.00	...	10.00	41.00	...	41.00
8.	Rajiv Gandhi Gramin LPG Vitran Yojana (RGGLVY)	2802	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
9.	Payment to ISPRL for Strategic Crude Oil Reserve	4802	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
10.	<i>Investment in Public Enterprises</i>													
10.01	Issue of Bonus Shares by Oil and Natural Gas Corporation Ltd. (ONGC)	4802	...	1585.74	1585.74	...	...	...	...	...	...	...	...
10.02	Issue of Bonus Share by Bharat Petroleum Corporation Ltd. (BPCL)	4802	...	...	...	...	...	...	198.60	198.60	...	...	...
10.03	Issue of Bonus Share by Oil India Ltd.	4802	...	...	...	...	...	...	282.90	282.90	...	...	...
	<i>Total- Investment in Public Enterprises</i>		...	1585.74	1585.74	...	...	...	481.50	481.50	...	...	...
Grand Total			...	70099.73	70099.73	43.00	43716.85	43759.85	10.00	97504.10	97514.10	43.00	65145.41	65188.41
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
	<i>Exploration & Production</i>													
10.01	Oil & Natural Gas Corporation Ltd.	12802	...	29246.55	29246.55	...	33065.31	33065.31	...	33577.00	33577.00	...	35049.23	35049.23
10.02	Gas Authority of India Ltd.	12802	...	5409.38	5409.38	...	5866.77	5866.77	...	4128.77	4128.77	...	4376.50	4376.50
10.03	Hindustan Petroleum Corporation Ltd.	12802	...	106.99	106.99	...	300.00	300.00	...	158.00	158.00	...	346.00	346.00
10.04	Bharat Petroleum Corporation Ltd.	12802	...	842.55	842.55	...	1157.00	1157.00	...	2000.00	2000.00	...	1226.42	1226.42
10.05	Indian Oil Corporation Ltd.	12802	...	371.91	371.91	...	650.00	650.00	...	559.57	559.57	...	689.00	689.00
10.06	Oil India Ltd.	12802	...	1742.76	1742.76	...	3378.29	3378.29	...	3069.52	3069.52	...	3580.99	3580.99
10.07	Oil & Natural Gas Corporation Videsh Ltd.	12802	...	7999.55	7999.55	...	7909.90	7909.90	...	13140.00	13140.00	...	9491.88	9491.88
Total-Exploration & Production			...	45719.69	45719.69	...	52327.27	52327.27	...	56632.86	56632.86	...	54760.02	54760.02

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<i>Refining & Marketing Sector</i>														
10.08	Indian Oil Corporation Ltd.	12802	...	7225.15	7225.15	...	8900.00	8900.00	...	9047.03	9047.03	...	9434.00	9434.00
10.09	Hindustan Petroleum Corporation Ltd.	12802	...	2477.89	2477.89	...	3156.93	3156.93	...	3191.00	3191.00	...	3724.84	3724.84
10.10	Bharat Petroleum Corporation Ltd.	12802	...	723.42	723.42	...	3322.00	3322.00	...	1546.00	1546.00	...	3521.32	3521.32
10.11	Chennai Petroleum Corporation Ltd.	12802	...	490.18	490.18	...	785.68	785.68	...	279.38	279.38	...	299.27	299.27
10.12	Numaligarh Refinery Ltd.	12802	...	35.12	35.12	...	249.00	249.00	...	202.00	202.00	...	368.88	368.88
10.13	Mangalore Refineries and Petrochemicals Ltd.	12802	...	3519.98	3519.98	...	3813.00	3813.00	...	2347.47	2347.47	...	2347.47	2347.47
Total-Refining & Marketing Sector			...	14471.74	14471.74	...	20226.61	20226.61	...	16612.88	16612.88	...	19695.78	19695.78
<i>Petro-Chemicals Sector</i>														
10.14	Indian Oil Corporation Ltd.	12856	...	2233.96	2233.96	...	450.00	450.00	...	393.40	393.40	...	1153.76	1153.76
10.15	Hindustan Petroleum Corporation Ltd.	12856	...	...	...	...	10.50	10.50	...	5.00	5.00	...	10.60	10.60
10.16	Gas Authority of India Ltd.	12856	...	1343.46	1343.46	...	3580.50	3580.50	...	2610.00	2610.00	...	3135.00	3135.00
10.17	Mangalore Refineries and Petrochemicals Ltd.	12856	...	395.44	395.44	...	3004.00	3004.00	...	500.00	500.00	...	177.01	177.01
10.18	Numaligarh Refinery Ltd.	12856	...	48.75	48.75	...	23.00	23.00	...	23.00	23.00	...	...	...
Total-Petro-Chemicals Sector			...	4021.61	4021.61	...	7068.00	7068.00	...	3531.40	3531.40	...	4476.37	4476.37
<i>Engineering Sector</i>														
10.19	Balmer Lawrie & Co. Ltd.	12858	...	32.61	32.61	...	55.00	55.00	...	55.00	55.00	...	70.00	70.00
10.20	Bienco Lawrie Ltd.	12858	...	...	...	...	8.00	8.00	...	8.00	8.00	...	7.00	7.00
Total-Engineering Sector			...	32.61	32.61	...	63.00	63.00	...	63.00	63.00	...	77.00	77.00
Total			...	64245.65	64245.65	...	79684.88	79684.88	...	76840.14	76840.14	...	79009.17	79009.17
C. Plan Outlay														
1.	Petroleum	12802	...	60191.43	60191.43	43.00	72553.88	72596.88	10.00	73245.74	73255.74	43.00	74455.80	74498.80
2.	Petro-Chemical Industries	12856	...	4021.61	4021.61	...	7068.00	7068.00	...	3531.40	3531.40	...	4476.37	4476.37
3.	Engineering Industries	12858	...	32.61	32.61	...	63.00	63.00	...	63.00	63.00	...	77.00	77.00
Total			...	64245.65	64245.65	43.00	79684.88	79727.88	10.00	76840.14	76850.14	43.00	79009.17	79052.17

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry.

2.01. **Subsidy on Domestic LPG and Kerosene for PDS:** Provision is for payment to Oil Marketing Companies on account of subsidy on Domestic LPG and PDS Kerosene to provide these items to households at subsidized prices.

2.02. **Freight Subsidy on retail products for far flung areas:** Provision is for payment to Oil Marketing Companies on account of freight subsidy on Domestic LPG and PDS Kerosene for far flung areas at the same price as in the other areas.

2.03. **Subsidy to oil companies for supply of Natural Gas to NE Region:** Provision is for payment to oil companies on account of subsidy for supply of natural gas to North East Region at 60% of the Govt. approved price for the rest of the country to promote the use of gas, an environment friendly alternate fuel in N.E. Region.

3. **Petroleum Regulatory Board:** Petroleum and Natural Gas Regulatory Board Act 2006 was notified by the Government on 3.4.2006 and the Board has since been set up to regulate the refining, processing, storage, transportation, distribution, marketing and sale of petroleum, petroleum products and natural gas excluding production of crude oil and natural gas so as to protect the interests

of consumers, and entities engaged in specified activities relating to petroleum, petroleum products and natural gas.

4. **Society for Petroleum Laboratory:** Provision is for Society for Petroleum Laboratory.

5. **Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products:** Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products

5.01. **Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products:** As on date, in order to insulate the common man from the full impact of international oil prices and the domestic inflationary conditions, the Government modulates the retail selling price of Diesel, PDS Kerosene and Domestic LPG and their prices are below the market determined price. Resulting under-recoveries are being compensated by the Government and the Public Sector Oil Companies under the Burden Sharing Mechanism.

5.02. **Payment to OMCs for Direct Transfer of Cash Subsidy of LPG Scheme:** Payment to OMCs for Direct Transfer of Cash Subsidy of LPG Scheme

5.03. **Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy of LPG Scheme:** Payment to OMCs for Project Management Expenditure for implementation of Direct Transfer of Cash Subsidy of LPG Scheme

6. **Incentive Scheme for Direct Transfer of Subsidy in Cash for PDS Kerosene:** A provision of lump-sum one time grant for States/UTs coming forward to undertake transfer of cash subsidy to the beneficiaries of PDS Kerosene.

6.01. **Incentive scheme for direct transfer of subsidy in cash for PDS:** Incentive scheme for direct transfer of subsidy in cash for PDS

6.02. **Grant in Aid to States for establishment of institutional mechanism for direct transfer of subsidy in cash for PDS kerosene beneficiaries:** Grant in Aid to States for establishment of institutional mechanism for direct transfer of subsidy in cash for PDS kerosene beneficiaries

6.03. **Grant in aid to UTs for establishment of institutional mechanism for direct transfer of subsidy in cash for PDS kerosene beneficiaries:** Grant in aid to UTs for establishment of institutional mechanism for direct transfer of subsidy in cash for PDS kerosene beneficiaries

7. **Rajiv Gandhi Institute of Petroleum Technology:** Rajiv Gandhi Institute of Petroleum Technology has been set up at Jais, Rae Bareilly with the objective of creating an institution of excellence in the petroleum sector to cater to the educational and training requirements of all segments of the petroleum industry in India and globally.

8. **Rajiv Gramin Yuva LPG Vitran Yojna (RGYLVY):** A Plan Scheme has been formulated for providing one time assistance of ₹ 1400/- per connection to BPL families towards security deposit for the cylinder and regulator proposing to cover as many as 70 lakh BPL families, who have SKO ration card but are not using LPG at present.

9. **Indian Strategic Petroleum Reserve Limited (ISPRL):** Taking into account the oil security concerns of India, strategic crude oil storages in underground rock caverns of 5.33 MMT at Visakhapatnam, Mangalore and Padur is being set up by ISPRL. The facility at Visakhapatnam is likely to be completed by March 2013, followed by Mangalore in end 2013 and Padur in the middle of 2014.

10.01. **Oil & Natural Gas Corp. Ltd.:** Oil & Natural Gas Corporation Ltd. (ONGC) was set up with the objective of planning and implementing programmes of exploration and exploitation of petroleum resources of the country, both onshore and offshore. ONGC is implementing a number of projects for stepping up oil and gas production. The outlay includes provisions for seismic surveys, exploratory and development drilling, capital projects and purchases, R&D, JVC domestic and integration projects, etc.

10.02. **Gas Authority of India Ltd:** GAIL was set up to cater to processing, transportation and marketing of natural gas. The major projects being implemented include Dahej-Vijapur Pipeline, Jhajar Hissar Pipeline, Bawana Nangal Pipeline, Compressor Station- Kalaras, Chainsa, Jagdishpur Haldia Pipeline, Dabhol Bengaluru Pipeline, Kochi Kanjirkod Mangalore Pipeline, Exploration & Production, Globalization/Equity participation in JV, etc.

10.03. **Hindustan Petroleum Corporation Ltd:** The main objective of the company is to refine crude oil and market petroleum products. The company is implementing projects like the LOBS Quality Upgradation project at Mumbai Refinery, Raman Mandi Bahadurgarh Pipeline, HPCL Biofuel Ltd, HPCL-Mittal Energy Ltd, etc.

10.04. **Bharat Petroleum Corporation Ltd.:** The objectives of the company are mainly to refine crude oil, market and distribute petroleum products. The company in its annual plan has made provisions for Hydrocracker revamp and setting up of a new Continuous Catalytic Regenerated Reformer at Mumbai Refinery, Capacity expansion-cum- modernization Project Phase-II, Pipeline for transfer of LPG from Refinery to Uran, New Product Pipeline and associated infrastructure, Investment in Gas Pipelines, Exploration and Production, etc

10.05. **Indian Oil Corporation Ltd:** Indian Oil Corporation Ltd. refines imported as well as indigenous crude oil, markets petroleum products and operates pipelines. It has refineries at Guwahati, Barauni, Koyali, Panipat, Haldia, Mathura and Digboi. The outlay includes provision for Paradip Refinery Project, Paradip-Sambalpur-Raipur-Ranchi Pipeline, Panipat Refinery Additional Expansion Project, Residue upgradation and MS/HSD Quality Improvement Project, Gujarat Refinery, MS Quality Improvement Project, Barauni Refinery, etc.

10.06. **Oil India Ltd.:** OIL is engaged in oil exploration and production in the country and abroad. It has made provisions in its Annual Plan for survey, exploratory drilling, development drilling, capital equipment and facilities, NELP projects, overseas ventures, etc.

10.07. **ONGC Videsh Ltd:** ONGC-OVL is a wholly owned subsidiary company of ONGC and is responsible for bringing equity oil from overseas by acquiring development acreages or through exploration ventures abroad. The outlay includes investment in properties in Vietnam, Russia, Sudan, Columbia, Myanmar, Libya, Syria, Cuba, Brazil, Egypt, Ivory Coast, Venezuela and Nigeria, etc.

10.11. **Chennai Petroleum Corporation Ltd:** The Company was set up with the objective of refining crude oil and producing petroleum products. The major projects under implementation by the

company are revamping of CDUs/VDUs, auto fuel project to meet Euro-IV specifications, Residue Upgradation project, etc.

10.12. **Numaligarh Refinery Ltd.:** It is a joint venture company between IBP Co. Ltd. Bharat Petroleum Corp. Ltd. and the Government of Assam. Provision has been made in Annual Plan for Siliguri Marketing Terminal, Wax Project (Line entry), Bramhaputra Cracker and Polymer Ltd.

10.13. **Mangalore Refinery & Petrochemical Limited:** This is a subsidiary company of ONGC. Provisions have been made in Annual Plan for Refinery Upgradation-cum-Expansion Phase-II, SPM Facility at Mangalore Coast, etc.

10.19. **Balmer Lawrie Ltd:** This Company is engaged in the manufacture of lubricating greases and lube barrels, tea exports, marketing of products and travel and logistics business. Provision has been made in Annual Plan for Infrastructure for Export/Imports/Container Freight Stations, Lube refining/blending Plan and Industrial Lubricants/Greases.

10.20. **Bienco Lawrie Limited:** The main activity of the Company is to manufacture electrical switchgears.

MINISTRY OF PLANNING

DEMAND NO. 75

Ministry of Planning

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1006.30	70.56	1076.86	1584.20	77.03	1661.23	1278.50	74.18	1352.68	7100.00	81.51	7181.51	
Capital	251.51	...	251.51	515.80	...	515.80	263.50	...	263.50	900.00	...	900.00	
Total	1257.81	70.56	1328.37	2100.00	77.03	2177.03	1542.00	74.18	1616.18	8000.00	81.51	8081.51	
1. Secretariat - Economic Services	3451	...	0.30	0.30	...	0.49	0.49	...	0.42	0.42	...	0.50	0.50
2. Planning Commission	3451	3.62	64.56	68.18	12.29	70.84	83.13	7.36	68.18	75.54	7.81	74.49	82.30
	5475	1.55	...	1.55	7.80	...	7.80	3.50	...	3.50	6.00	...	6.00
	<i>Total</i>	<i>5.17</i>	<i>64.56</i>	<i>69.73</i>	<i>20.09</i>	<i>70.84</i>	<i>90.93</i>	<i>10.86</i>	<i>68.18</i>	<i>79.04</i>	<i>13.81</i>	<i>74.49</i>	<i>88.30</i>
3. New Initiative in Skill Development through PPP	2203	0.61	...	0.61	8.00	...	8.00	1.60	...	1.60	...	...	...
4. National Rainfed Area Authority	2401	15.21	...	15.21	35.00	...	35.00	26.60	...	26.60	31.50	...	31.50
5. UNDP Assistance for Human Development towards bridging inequalities/EAP Component	3475	...	...	...	4.50	...	4.50	3.50	...	3.50	4.00	...	4.00
6. Independent Evaluation Office	3475	...	...	...	15.00	...	15.00	11.00	...	11.00	10.00	...	10.00
7. Public Finance Management System	3475	14.94	...	14.94	130.00	...	130.00	69.11	...	69.11	160.99	...	160.99
	5475	3.97	...	3.97	50.00	...	50.00	10.00	...	10.00	93.00	...	93.00
	<i>Total</i>	<i>18.91</i>	<i>...</i>	<i>18.91</i>	<i>180.00</i>	<i>...</i>	<i>180.00</i>	<i>79.11</i>	<i>...</i>	<i>79.11</i>	<i>253.99</i>	<i>...</i>	<i>253.99</i>
8. UNDP Assistance for Capacity Development for District Planning/EAP Component	3601	7.52	...	7.52	13.16	...	13.16	6.59	...	6.59	...	...	...
9. Unique ID Authority of India	3454	941.54	...	941.54	1300.00	...	1300.00	1100.00	...	1100.00	1819.00	...	1819.00
	4059	0.24	...	0.24	1.00	...	1.00	...	...	...	1.00	...	1.00
	5475	245.75	...	245.75	457.00	...	457.00	250.00	...	250.00	800.00	...	800.00
	<i>Total</i>	<i>1187.53</i>	<i>...</i>	<i>1187.53</i>	<i>1758.00</i>	<i>...</i>	<i>1758.00</i>	<i>1350.00</i>	<i>...</i>	<i>1350.00</i>	<i>2620.00</i>	<i>...</i>	<i>2620.00</i>
10. Others	3475	15.25	5.70	20.95	31.25	5.70	36.95	26.09	5.58	31.67	34.60	6.52	41.12
11. Expert Group on Low Carbon Economy	3475	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
12. Office of Adviser to the Prime Minister on Public Information, Infrastructure & Innovations	3451	3.70	...	3.70	24.00	...	24.00	15.50	...	15.50	24.00	...	24.00
13. Office of adviser to PM on Prime Minister National Council on Skill Development	3451	2.65	...	2.65	6.00	...	6.00	6.15	...	6.15	8.00	...	8.00
14. Expert Group on Transport Policy	3475	1.26	...	1.26	3.00	...	3.00	3.00	...	3.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15. UNDP assisted project - Strengthening Decentralized Planning for Inclusive Development (SDPID)	3475	...	...	...	...	...	...	...	...	...	0.10	...	0.10
16. New Programmes - Central Plan	3475	...	...	...	...	...	...	...	...	...	5000.00	...	5000.00
Grand Total		1257.81	70.56	1328.37	2100.00	77.03	2177.03	1542.00	74.18	1616.18	8000.00	81.51	8081.51
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Economic Services	13451	11.52	...	11.52	50.09	...	50.09	32.51	...	32.51	45.81	...	45.81
2. Census, Surveys and Statistics	13454	1187.53	...	1187.53	1758.00	...	1758.00	1350.00	...	1350.00	2620.00	...	2620.00
3. Other General Economic Services	13475	42.94	...	42.94	248.91	...	248.91	131.29	...	131.29	5302.69	...	5302.69
4. Technical Education	22203	0.61	...	0.61	8.00	...	8.00	1.60	...	1.60	...	...	...
5. Crop Husbandry	12401	15.21	...	15.21	35.00	...	35.00	26.60	...	26.60	31.50	...	31.50
Total		1257.81	...	1257.81	2100.00	...	2100.00	1542.00	...	1542.00	8000.00	...	8000.00

1. **Secretariat Economic Services:** Provides for the Secretariat expenditure.

2. **Planning Commission/Planning Board:** Provides for the expenditure of Planning Commission including Programme Evaluation Organization (PEO), for modernisation of Office Systems for renovation & alteration of Office premises, purchase of equipment and IT related items and for the establishment expenditure for the Economic Advisory Council to the Prime Minister.

4. **National Rainfed Area Authority:** Provides for establishment expenditure for National Rainfed Area Authority.

5. **UNDP Assistance for Human Development towards bridging inequalities.:** Provides for UNDP Assistance for Human Development with an objective to reducing inequalities.

6. **Independent Evaluation Office:** Provides for evaluation of flagship programmes in a professional and unbiased manner so as to enable the planners and policy makers to utilize the findings and improve the efficiency in implementation of the programmes.

7. **Public Finance Management System:** To put in place a suitable MIS/ DSS for tracking and reporting on the expenditure along with generation of State-wise/District-wise reports on the expenditure, outputs and the unutilized amount under each Plan Scheme.

9. **Unique ID Authority of India:** To execute the tasks of implementing Unique Identification as entrusted to Unique ID Authority of India Act.

10. **Others:** (a) For providing grants in aid to National Labour Economics and Skill Development Institutes(formerly IAMR).(b) Research and Study (c) Plan Formulation, Appraisal &

Review to build up a comprehensive data bank, covering all important sectors reflecting nations development and to prepare State Development Reports etc.

12. **Office of the Adviser to the PM on Public Information, Infrastructure and Innovations:** Provides for operationalising the integrated National Knowledge Network and Development Action Plan for a decade of Innovation.

13. **Office of Adviser to PM on Prime Minister's National Council on Skill Development:** Provides for developing a strategy for skill development at the National Level alongwith variations at the State Level.

15. **UNDP assisted project-Strengthening Decentralized Planning for Inclusive Development:** UNDP assistance for developing policies and guidelines for decentralized planning for National, States and local levels and monitoring the performance of those guidelines.

16. **New Programmes - Central Plan:** Provides lump-sum provision for new programmes.

MINISTRY OF POWER

DEMAND NO. 76

Ministry of Power

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2418.44	-309.57	2108.87	5929.63	-122.89	5806.74	2820.18	-132.46	2687.72	7337.95	431.07	7769.02	
Capital	2206.95	...	2206.95	3712.37	...	3712.37	1887.82	3326.39	5214.21	2304.05	...	2304.05	
Total	4625.39	-309.57	4315.82	9642.00	-122.89	9519.11	4708.00	3193.93	7901.93	9642.00	431.07	10073.07	
1. Secretariat-Economic Services	3451	0.60	22.78	23.38	0.10	25.84	25.94	0.10	25.20	25.30	0.75	27.74	28.49
2. <i>Waiver of Interest</i>													
2.01 North Eastern Electric Power Corporation (NEEPCO)	2801	...	...	...	...	...	...	...	90.21	90.21	...	...	...
2.02 Less Receipts Netted	0049	...	-16.13	-16.13	...	...	...	...	-90.21	-90.21	...	...	...
2.03 Write off losses of NEEPCO	2801	...	16.13	16.13	...	...	...	...	...	...	...	...	...
<i>Total- Waiver of Interest</i>		...	...	...	...	...	...	...	...	...	...	...	...
Power													
General													
3. Central Electricity Authority	2801	3.32	67.62	70.94	18.08	78.80	96.88	5.53	72.59	78.12	35.70	78.26	113.96
	4801	0.38	...	0.38	1.00	...	1.00	1.00	...	1.00	1.50	...	1.50
	<i>Total</i>	<i>3.70</i>	<i>67.62</i>	<i>71.32</i>	<i>19.08</i>	<i>78.80</i>	<i>97.88</i>	<i>6.53</i>	<i>72.59</i>	<i>79.12</i>	<i>37.20</i>	<i>78.26</i>	<i>115.46</i>
4. <i>Research and Development</i>													
4.01 Central Power Research Institute, Bengaluru	2801	64.00	...	64.00	265.00	...	265.00	80.00	...	80.00	298.73	...	298.73
5. <i>Training</i>													
5.01 National Power Training Institute (NPTI)	2801	2.09	6.40	8.49	5.09	6.40	11.49	5.09	5.76	10.85	11.00	6.40	17.40
6. Setting up of JERC for Manipur & Mizoram	2801	1.56	...	1.56	2.46	...	2.46	2.24	...	2.24	...	...	...
7. <i>Central Electricity Regulatory Commission</i>													
7.01 CERC Fund	2801	...	31.48	31.48	...	34.79	34.79	...	32.28	32.28	...	36.20	36.20
7.02 Amount met from CERC Fund	2801	...	-31.48	-31.48	...	-34.79	-34.79	...	-32.28	-32.28	...	-36.20	-36.20
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
8. <i>National Investment Fund (NIF)</i>													
8.01 Transfer to National Investment Fund	2801	2086.04	...	2086.04	4761.00	...	4761.00	3808.80	...	3808.80	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.02 Amount met from NIF for Subsidy for Rural Electrification - RGGVY	2801	-2086.04	...	-2086.04	-4761.00	...	-4761.00	-3808.80	...	-3808.80	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
9. Subsidy for Rural Electrification-RGGVY	2801	2237.31	...	2237.31	4410.00	...	4410.00	2002.02	...	2002.02	4041.30	...	4041.30
10. Funds for Evaluation Studies and Consultancy	2801	...	...	...	2.00	...	2.00	0.50	...	0.50	2.00	...	2.00
11. Appellate Tribunal for Electricity	2801	...	7.26	7.26	...	8.78	8.78	...	8.10	8.10	...	9.05	9.05
12. Setting up of Joint JERC for UTs and Goa	2801	...	3.80	3.80	...	4.00	4.00	...	3.60	3.60	...	4.00	4.00
13. Comprehensive Award Scheme for Power Sector	2801	0.69	...	0.69	0.90	...	0.90	0.90	...	0.90	0.99	...	0.99
14. Energy Conservation	2801	49.99	...	49.99	200.00	...	200.00	55.00	...	55.00	564.45	...	564.45
15. <i>Bureau of Energy Efficiency</i>													
15.01 Non EAP Component	2801	62.00	...	62.00	197.40	...	197.40	56.20	...	56.20	189.41	...	189.41
15.02 EAP Component	2801	2.00	...	2.00	2.60	...	2.60	2.60	...	2.60	4.00	...	4.00
<i>Total- Bureau of Energy Efficiency</i>		<i>64.00</i>	...	<i>64.00</i>	<i>200.00</i>	...	<i>200.00</i>	<i>58.80</i>	...	<i>58.80</i>	<i>193.41</i>	...	<i>193.41</i>
16. APDRP	2801	67.87	...	67.87	117.00	...	117.00	117.00	...	117.00	75.00	...	75.00
17. Assistance to Forum of Regulator Capacity Building	2801	1.60	...	1.60	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00
18. LahoriNagpala HEP	2801	...	...	...	...	...	...	...	...	...	...	536.30	536.30
19. Financial Support for Debt Restructuring of DISCOMs	2801	...	...	...	...	...	...	...	...	...	1500.00	...	1500.00
20. Loan to PFC for APDRP	6801	1600.00	...	1600.00	2685.60	...	2685.60	1071.60	...	1071.60	442.50	...	442.50
21. Interest Subsidy to National Electricity Fund	2801	...	...	...	72.00	...	72.00	...	...	...	151.92	...	151.92
22. Tehri Hydro Development Corporation India Ltd.	4801	45.00	...	45.00	110.00	...	110.00	89.45	...	89.45	133.72	...	133.72
23. Acquisition of Coal bearing Areas for NTPC	4801	147.43	...	147.43	720.04	...	720.04	250.00	...	250.00	474.00	...	474.00
23.01 Deduct Recoveries	4801	-147.43	...	-147.43	-720.04	...	-720.04	-250.00	...	-250.00	-474.00	...	-474.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-General		4137.81	85.08	4222.89	8091.13	97.98	8189.11	3491.13	90.05	3581.18	7455.22	634.01	8089.23
Thermal Power Generation													
24. <i>Badarpur Thermal Power Station</i>													
24.01 Revenue Expenditure	2801	...	3.38	3.38	...	9.95	9.95	...	8.95	8.95	...	9.95	9.95
24.02 Less Revenue Receipts	0801	...	-420.81	-420.81	...	-256.66	-256.66	...	-256.66	-256.66	...	-240.63	-240.63
	<i>Net</i>	...	<i>-417.43</i>	<i>-417.43</i>	...	<i>-246.71</i>	<i>-246.71</i>	...	<i>-247.71</i>	<i>-247.71</i>	...	<i>-230.68</i>	<i>-230.68</i>
Transmission and Distribution													
25. 220 KV Transmission Line from Srinagar to Leh via Kargil	4801	...	...	...	200.00	...	200.00	10.00	...	10.00	226.00	...	226.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.	<i>Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim</i>													
26.01	Subsidy for Rural Electrification-RGGVY	2552	...	...	...	490.00	...	490.00	490.00	...	490.00	458.70	...	458.70
26.02	Loan to PFC under APDRP	6552	...	...	...	311.40	...	311.40	311.40	...	311.40	57.50	...	57.50
26.03	Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	2552	...	...	...	145.00	...	145.00	1.00	...	1.00	1.00	...	1.00
26.04	Investment in Public Enterprises in N.E. Region	4552	...	...	...	54.00	...	54.00	54.00	...	54.00	398.34	...	398.34
26.05	Investment in Public Enterprises in N.E. Region	6552	...	...	...	80.00	...	80.00	80.00	...	80.00	48.66	...	48.66
	<i>Total- Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim</i>		...	...	...	1080.40	...	1080.40	936.40	...	936.40	964.20	...	964.20
	Total-Transmission and Distribution		...	...	...	1280.40	...	1280.40	946.40	...	946.40	1190.20	...	1190.20
	Total-Power		4137.81	-332.35	3805.46	9371.53	-148.73	9222.80	4437.53	-157.66	4279.87	8645.42	403.33	9048.75
27.	<i>Investment in Public Enterprises other than NE Region</i>													
27.01	Investment in North Eastern Electric Power Corporation Ltd.	4801	...	...	...	...	...	...	...	...	...	...	...	...
27.02	Loans for Power Projects	6801	398.44	...	398.44	270.37	...	270.37	270.37	...	270.37	995.83	...	995.83
27.03	Loans to NEEPCO	6801	163.13	...	163.13	...	...	...	...	...	...	...	...	...
	<i>Total- Investment in Public Enterprises other than NE Region</i>		561.57	...	561.57	270.37	...	270.37	270.37	...	270.37	995.83	...	995.83
28.	Assistance to GNCT of Delhi to settle past DESU dues	7602	...	...	...	...	...	...	...	3326.39	3326.39	...	...	...
29.	Actual Recoveries	2801	-74.59	...	-74.59	...	...	...	...	...	...	...	...	...
	Grand Total		4625.39	-309.57	4315.82	9642.00	-122.89	9519.11	4708.00	3193.93	7901.93	9642.00	431.07	10073.07
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
27.01	National Thermal Power Corporation Ltd.	12801	...	15954.42	15954.42	...	20995.00	20995.00	...	20995.00	20995.00	...	20200.00	20200.00
27.02	National Hydro Electric Power Corporation Ltd.	12801	398.44	3147.10	3545.54	270.37	3826.63	4097.00	270.37	2697.46	2967.83	995.83	2453.76	3449.59
27.03	Damodar Valley Corporation Ltd.	12801	...	2826.53	2826.53	...	5571.69	5571.69	...	4180.29	4180.29	...	4080.82	4080.82
27.04	North Eastern Electric Power Corporation Ltd. (North Eastern Region Component)	12801	163.13	657.22	820.35	134.00	1137.79	1271.79	134.00	1046.36	1180.36	447.00	1542.61	1989.61
27.05	Satluj Jal Vidyut Nigam Ltd.	12801	...	552.32	552.32	...	796.00	796.00	...	796.00	796.00	...	964.08	964.08
27.06	Tehri Hydro Development Corporation Ltd.	12801	45.00	506.89	551.89	110.00	455.39	565.39	89.45	272.90	362.35	133.72	446.14	579.86

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
27.07 Power Grid Corporation of India Ltd.	12801	...	17814.00	17814.00	...	20000.00	20000.00	...	20000.00	20000.00	...	20000.00	20000.00
Total		606.57	41458.48	42065.05	514.37	52782.50	53296.87	493.82	49988.01	50481.83	1576.55	49687.41	51263.96
C. Plan Outlay													
1. Power	12801	4625.39	41458.48	46083.87	8561.60	52782.50	61344.10	3771.60	49988.01	53759.61	8677.80	49687.41	58365.21
2. North Eastern Areas	22552	...	...	...	1080.40	...	1080.40	936.40	...	936.40	964.20	...	964.20
Total		4625.39	41458.48	46083.87	9642.00	52782.50	62424.50	4708.00	49988.01	54696.01	9642.00	49687.41	59329.41

1. **Secretariat:** Provision is made for expenditure on establishment matters for the Secretariat of the Ministry of Power, under various schemes.

3. **Central Electricity Authority:** The Central Electricity Authority coordinates the activities of the various agencies in relation to control and utilization of national power resources. It is also responsible for carrying out the survey and studies, collection and recording of data concerning generation, distribution, utilization and development of power resources.

4. **Research & Development:** Central Power Research Institute, Bengaluru serves as a National Laboratory for applied research in the field of electrical power and also functions as an independent authority for testing, evaluation and certification of electrical equipment and components

5. **Training:** National Power Training Institute is engaged in imparting training in various aspects of power sector including operation and maintenance of power stations.

7. **Central Electricity Regulatory Commission:** Under the provision of the ERC Act, 1998, the Central Government had constituted the Central Electricity Regulatory Commission (CERC). The Central Commission continues as a statutory body under the Electricity Act, 2003, which has come into force with effect from 10th June, 2003.

9. **Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY):** This scheme of rural Electricity Infrastructure and Household Electrification has been introduced in April, 2005 for providing access to electricity to all rural households. Rural Electrification Corporation (REC) is the nodal agency for the programme. Under the scheme, projects can be financed with 90% capital subsidy for provision of Rural Electricity Distribution Backbone (REDB), creation of Village Electrification Infrastructure (VEI) and Decentralized Distributed Generation and Supply. REDB, VEI and DDG would also cater to the requirement of agriculture and other activities. Under this scheme un-electrified Below Poverty Line (BPL) households will get electricity connection free of charge. To increase the coverage of small habitations, Government sanctioned electrification of habitations upto 100 population instead of 300. RGGVY is a flagship Scheme for creation of Rural Electricity Infrastructure and household electrification.

10. **Funds for Evaluation Studies and Consultancy:** This provision is for conducting evaluation studies of various projects/programmes/ schemes.

11. **Appellate Tribunal for Electricity:** Under the provisions of Electricity Act, 2003, the Central Government has set up the Appellate Tribunal for Electricity. It hears appeals against the orders of the adjudicating officer or the Appropriate Commissions under the Electricity Act, 2003. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act.

12. **Joint Electricity Regulatory Commission (JERC) for Goa & UTs:** The Central Government has set up a Joint Electricity Regulatory Commission (JERC) for Goa and all Union Territories except Delhi. Expenditure of the Joint Commission is borne by the Central Government and the Government of Goa in the ratio of 6:1.

13. **Comprehensive Award Scheme:** Shields and Certificates are given away by the Ministry of Power to the generating stations, transmission and distribution utilities as well as rural distribution franchisees for recognizing meritorious performance in operation, project management and environmental protection.

14. **Energy Conservation:** The funds would be utilized for carrying out the Energy Conservation related activities i.e. National level awareness campaign, National Energy Conservation Awards and National level Painting Competition for children. One of the Missions is National Mission for Enhanced Energy Efficiency. This is being pursued by MoP and Bureau of Energy Efficiency (BEE).

15. **Bureau of Energy Efficiency (BEE):** Fund would be provided to BEE for implementation of its various plan schemes. A number of Demand Side Management (DSM) have been initiated by Government to reduce the overall power consumption and improving efficiency of agriculture irrigation, water pumping, street lighting and sewage pumping to reduce the subsidy burden of the states and energy cost incurred by municipalities. Government has approved Bachat Lamp Yojana (BLY) scheme that seeks to promote energy efficient and high quality compact fluorescent lamps (CFLs) as replacement of incandescent bulbs in household. A Standard & Labeling (S&L) programme has been launched to reduce the end use consumption by applying labeling for equipments/appliances and mandatory labeling for energy consuming appliances category. Schemes such as Energy Conservation Building Code (ECBC), strengthening of State Designated Agencies (SDA) Energy Efficiency in Small and Medium Enterprises (SMEs), State Energy Conservation Fund and Super Energy Efficient Appliances Programme (SEEP) also launched to promote energy conservation, efficiency to achieve targeted generation capacity.

16. **Re-structured Accelerated Power development Reforms Programme (R-APDRP):** The objective of the programme is to facilitate State Power Utilities to reduce the level of AT&C loss to 15%. The programme has two major components. Part-A includes projects for establishment of information technology based energy accounting and audit system leading to finalization of verifiable base-line AT&C loss levels in the project areas. Part-B envisages distribution network strengthening investments leading to reduction in loss level.

17. **Assistance to Forum of Regulator for Capacity Building:** There is a provision for providing funds to Forum of Regulators for capacity building and availing consultancy.

18. **Lahoring Pala HEP:** As per the recommendation of CCEA and claim settlement committee a provision has been kept for compensating NTPC towards reimbursement of compensation for construction of the project due to closure.

19. **Financial Support of Debt Restructuring of DISCOM:** The scheme has been formulated and approved by Govt. to enable the turnaround of the State DISCOMs and ensure their long term viability. The scheme contains measures to be taken by the state DISCOMs and State Govt. for achieving financial turnaround by restructuring their debt with support through a Transitional Finance Mechanism by Central Govt.

21. **National Electricity Fund (Interest Subsidy Scheme):** The National Electricity Fund (NEF) is being set up to provide interest subsidy on loans to be disbursed to the Distribution Companies (DISCOMS) both in the Public and Private Sector, to improve the distribution network for areas not covered by RGGVY and R APDRP Project areas, the pre condition for eligibility are linked to certain reform measures taken by States and the amount of interest subsidy is linked to the progress achieved in reforms linked parameters. The nodal agency for NEF would be Rural Electrification Corporation Ltd. The implementation of the Scheme would result in reduction in AT&C losses, reduction of gap between average cost of supply and average revenue on subsidy received basis, improving return on Equity and issue of notification of multi year tariff along with investment in Distribution Sector. This Scheme will facilitate Central Govt. intervention, and catalyst for revamping and restructuring the State Sector Distribution Scheme. The CCEA has already approved the NEF Scheme.

25. **220 KV transmission line from Srinagar to Leh via Kargil:** The scheme has been approved by EFC on 18.12.2012 and approval of the CCEA is to be obtained.

26.03. **Strengthening of Transmission System in the States of Arunachal Pradesh & Sikkim:** The new scheme is to be approved by EFC/CCEA.

27.01. **NTPC Limited:** NTPC was setup in 1975 as a Central Sector generating company for the development of thermal power. The Corporation has grown rapidly to become the largest thermal generating company in India. Company has diversified into hydro power, power trading, coal mining etc. In order to embody its diverse operations the company has been rechristened as NTPC Limited. As on 31 December, 2012 the authorized share capital of NTPC is ₹ 10,000 crore and paid up capital is ₹ 8,245.50 crore. NTPC including its JVs & subsidiaries has installed capacity of 39674 MW as on 31 December, 2012.

27.02. **NHPC Limited:** NHPC Ltd. was incorporated in 1975 under Companies Act 1956. NHPC is a mini ratna category-I Enterprise of the Government of India with an authorized share capital of ₹ 15,000 crore and paid up capital as on 31 March, 2012 is ₹ 12300.74 crore. The total installed

capacity of NHPC as 31.12.2012 including that of NHDC (Joint Venture Company with Govt. of Madhya Pradesh) is 5570 MW through 16 projects.

27.03. **Damodar Valley Corporation (DVC):** DVC was established in 1948 for the promotion and operation of irrigation, water supply, drainage, generation, transmission and Hydro-electric Power in Damodar Valley. The total installed capacity of DVC as on 31.12.2012 is 6907.20 MW.

27.04. **North Eastern Electric Power Corporation (NEEPCO):** The North Eastern Electric Power Corporation Limited (NEEPCO), a Schedule A company under Ministry of Power, Government of India was set up on 2nd April, 1976 with the objectives of developing the power potential of the NE Region of the country through planned development and commissioning of power projects which in turn would promote the development of the region as a whole. Authorized share capital of the company is Rs 5000 crore. The existing installed capacity is 1130 MW comprising of 755 MW of Hydro and 375 MW of Gas Based Power.

27.05. **SJVN Limited (Formerly Nathpa Jhakri Power Corporation Limited NJPC):** SJVN Limited (formerly Nathpa Jhakri Power Corporation) was established on 24 May, 1988 as a joint venture of the Government of India (GOI) and the Government of Himachal Pradesh (GOHP) with an equity participation in the ratio of 75 and 25 respectively, to plan, investigate, organize, execute, operate and maintain Hydro-electric power projects. Govt. of India through an Initial Public Offer (IPO) of SJVN in the month of May, 2010, offered 10.03 per cent of its share to the public and financial institutions. SJVN is a Schedule A, Mini Ratna company. The present authorized share capital of SJVN is ₹ 7000 crore.

27.06. **THDC India Limited:** THDC INDIA LTD., a Miniratna category I and ISO 9001 2008 certified PSU company, was incorporated as a joint venture of Government of India and Government of Uttar Pradesh in July, 1988 to develop, operate and maintain the 2400 MW Tehri Hydro Power Complex and other projects. The Tehri Hydro Power Complex (2400 MW) comprising Tehri HEP (1000MW) is under operation since 2007 and Koteshwar HEP (400 MW) is under operation since April 2012.

27.07. **PGCIL:** Power Grid Corporation of India Limited was incorporated as a Government of India enterprise on 23 October, 1989 under the Companies Act, 1956 with an authorized share capital of ₹ 5,000 crore, which has been enhanced to ₹ 10,000 crore in 2007-08 and paid up capital as on 31 March, 2012 is ₹ 4,629.73 crore. The inter regional transmission capacity of POWERGRID as on 31.12.2012 is 28,000 MW.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**No. 77 (APPROPRIATION)****Staff, Household and Allowances of the President**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	29.49	29.49	...	30.24	30.24	...	31.20	31.20	...	34.54	34.54	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	29.49	29.49	...	30.24	30.24	...	31.20	31.20	...	34.54	34.54	
1. President	2012	...	0.18	0.18	...	0.18	0.18	...	0.18	0.18	...	0.18	0.18
2. Secretariat	2012	...	10.42	10.42	...	10.94	10.94	...	11.19	11.19	...	11.61	11.61
3. Other Expenditure	2012	...	18.89	18.89	...	19.12	19.12	...	19.83	19.83	...	22.75	22.75
Grand Total		...	29.49	29.49	...	30.24	30.24	...	31.20	31.20	...	34.54	34.54

(In crores of Rupees)

1. Provides for the salaries and allowances in respect of the Hon'ble President of India.

2. Provides for the establishment related expenses in respect of the staff and officers of the Secretariat including office expenses.

3. Provides for the expenditure on the household establishment of the Hon'ble President on account of salaries of the staff and officers, office expenses and purchase and maintenance of vehicles etc.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 78

Lok Sabha

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	415.58	415.58	...	435.00	435.00	...	479.40	479.40	...	535.98	535.98	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	415.58	415.58	...	435.00	435.00	...	479.40	479.40	...	535.98	535.98	
Parliament-Lok Sabha													
1. Speaker and Deputy Speaker	2011	...	0.54	0.54	...	0.87	0.87	...	0.87	0.87	...	0.87	0.87
2. Leader of Opposition and its Secretariat	2011	...	1.03	1.03	...	1.15	1.15	...	1.17	1.17	...	1.34	1.34
3. Members	2011	...	215.59	215.59	...	224.96	224.96	...	249.33	249.33	...	271.16	271.16
4. Secretariat	2011	...	197.35	197.35	...	206.82	206.82	...	226.56	226.56	...	261.08	261.08
5. Secretariat (Chief Whips)	2011	...	0.11	0.11	...	0.22	0.22	...	0.22	0.22	...	0.27	0.27
6. Other Expenditure	2011	...	0.96	0.96	...	0.98	0.98	...	1.25	1.25	...	1.26	1.26
Total-Parliament-Lok Sabha	...	415.58	415.58	...	435.00	435.00	...	479.40	479.40	...	535.98	535.98	
Grand Total	...	415.58	415.58	...	435.00	435.00	...	479.40	479.40	...	535.98	535.98	

1-2. The provision is for the salaries and allowances, etc. of the Speaker and Deputy Speaker, Leader of Opposition in Lok Sabha and his Secretariat.

3. This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

4. Provides for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on the Lok Sabha Television Channel.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

6. Provides for the annual membership fee towards the contributions to the Inter-Parliamentary Union and Commonwealth Parliamentary Association.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 79

Rajya Sabha

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	220.59	220.59	...	284.05	284.05	...	278.79	278.79	...	301.34	301.34	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	220.59	220.59	...	284.05	284.05	...	278.79	278.79	...	301.34	301.34	
Parliament-Rajya Sabha													
1. Chairman and Deputy Chairman	2011	...	0.82	0.82	...	0.92	0.92	...	0.92	0.92	...	0.97	0.97
2. Leader of Opposition and Secretariat	2011	...	1.09	1.09	...	1.32	1.32	...	1.23	1.23	...	1.35	1.35
3. Members	2011	...	106.59	106.59	...	115.11	115.11	...	113.47	113.47	...	125.31	125.31
4. Secretariat	2011	...	111.13	111.13	...	165.60	165.60	...	162.41	162.41	...	172.65	172.65
5. Secretariat of the Leaders, Dy. Leaders and Chief Whips of recognised parties and groups	2011	...	0.22	0.22	...	0.29	0.29	...	0.06	0.06	...	0.25	0.25
6. Other Expenditure	2011	...	0.74	0.74	...	0.81	0.81	...	0.70	0.70	...	0.81	0.81
Total-Parliament-Rajya Sabha		...	220.59	220.59	...	284.05	284.05	...	278.79	278.79	...	301.34	301.34
Grand Total		...	220.59	220.59	...	284.05	284.05	...	278.79	278.79	...	301.34	301.34

1-2. This provision is for the salaries and allowances etc. of the Chairman, Deputy Chairman, Leader of Opposition in Rajya Sabha and his Secretariat.

3. This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India and expenditure towards setting up of the Chair in Parliament Studies in Rajya Sabha Secretariat.

4. Provides for the salaries for the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on Rajya Sabha TV Channel.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Leaders/Dy. Leaders and Chief Whips of recognised parties and groups.

6. Provides for the expenditure on account of Domestic Travel of Members of Parliament relating to the Consultative Committee meetings.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**No. 80 (APPROPRIATION)****Union Public Service Commission**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	144.77	144.77	...	150.57	150.57	...	146.53	146.53	...	157.92	157.92	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	144.77	144.77	...	150.57	150.57	...	146.53	146.53	...	157.92	157.92	
Union Public Service Commission													
1. Administrative Expenditure	2051	...	80.03	80.03	...	84.86	84.86	...	87.56	87.56	...	94.59	94.59
2. Examinations and Selections	2051	...	64.74	64.74	...	65.71	65.71	...	58.97	58.97	...	63.33	63.33
Total-Union Public Service Commission	144.77	144.77	...	150.57	150.57	...	146.53	146.53	...	157.92	157.92
Grand Total	144.77	144.77	...	150.57	150.57	...	146.53	146.53	...	157.92	157.92

1-2. The provision is for Expenditure on Salaries and Allowances of the Chairman, Members and Establishment of the Union Public Service Commission, Administrative Expenses and for the expenditure connected with the Examinations conducted by the Commission and Selections made by it.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 81

Secretariat of the Vice-President

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2.80	2.80	...	3.12	3.12	...	3.12	3.12	...	3.75	3.75	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	2.80	2.80	...	3.12	3.12	...	3.12	3.12	...	3.75	3.75	
Vice-President													
1. Secretariat	2012	...	2.80	2.80	...	3.04	3.04	...	3.09	3.09	...	3.67	3.67
2. Others	2012	0.08	0.08	...	0.03	0.03	...	0.08	0.08
Total-Vice-President		...	2.80	2.80	...	3.12	3.12	...	3.12	3.12	...	3.75	3.75
Grand Total		...	2.80	2.80	...	3.12	3.12	...	3.12	3.12	...	3.75	3.75

1-2. Provides for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, contingencies and discretionary grant of the Vice-President. The salary of the Vice-President of India is met from Demand No.78 as Chairman of Rajya Sabha.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 82

Ministry of Road Transport and Highways

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	14980.80	2292.00	17272.80	16577.11	3296.00	19873.11	14512.08	2669.76	17181.84	10691.63	3278.31	13969.94	
Capital	7048.63	1751.22	8799.85	8782.80	2142.21	10925.01	3780.64	1862.59	5643.23	15168.28	2163.92	17332.20	
Total	22029.43	4043.22	26072.65	25359.91	5438.21	30798.12	18292.72	4532.35	22825.07	25859.91	5442.23	31302.14	
1. Secretariat - Economic Services	3451	...	55.77	55.77	...	63.68	63.68	...	65.83	65.83	...	71.13	71.13
2. BRDB Secretariat	3451	...	281.28	281.28	...	344.05	344.05	...	346.10	346.10	...	412.88	412.88
Road Transport													
3. Training and Research	3055	115.88	...	115.88	400.00	...	400.00	130.00	...	130.00	200.00	...	200.00
4. Roads and Bridges													
4.01 Maintenance of National Highways	3054	...	1238.06	1238.06	...	2000.09	2000.09	...	1492.08	1492.08	...	1997.39	1997.39
4.02 Capital outlay on National Highways	5054	7756.43	...	7756.43	7880.80	...	7880.80	7190.32	...	7190.32	7485.83	...	7485.83
4.02.01 Met from Central Road Fund	5054	-1161.87	...	-1161.87	-2000.00	...	-2000.00	-5719.68	...	-5719.68	-3024.50	...	-3024.50
4.02.02 EAP Component	5054	...	...	...	244.00	...	244.00	...	...	...	49.50	...	49.50
Net		6594.56	...	6594.56	6124.80	...	6124.80	1470.64	...	1470.64	4510.83	...	4510.83
4.03 National Highway Tribunals and Highway Administration	3054	...	0.33	0.33	...	1.30	1.30	...	1.30	1.30	...	3.50	3.50
Total- Roads and Bridges		6594.56	1238.39	7832.95	6124.80	2001.39	8126.19	1470.64	1493.38	2964.02	4510.83	2000.89	6511.72
5. Works executed by BRDB													
5.01 Works under BRDB	5054	455.00	1751.22	2206.22	350.00	2142.21	2492.21	310.00	1862.59	2172.59	500.00	2163.92	2663.92
5.02 Other Works	3054	...	620.95	620.95	...	813.74	813.74	...	691.31	691.31	...	723.20	723.20
Total- Works executed by BRDB		455.00	2372.17	2827.17	350.00	2955.95	3305.95	310.00	2553.90	2863.90	500.00	2887.12	3387.12
6. Grants to States for Strategic Roads	3601	52.18	...	52.18	92.00	...	92.00	80.00	...	80.00	70.00	...	70.00
7. Schemes financed from Central Road Fund													
7.01 Grants to States													
7.01.01 Grants to States	3601	1924.50	...	1924.50	2267.00	...	2267.00	2267.00	...	2267.00	2267.00	...	2267.00
7.01.02 Met from Central Road Fund	3601	-1924.50	...	-1924.50	-2267.00	...	-2267.00	-2267.00	...	-2267.00	-2267.00	...	-2267.00
7.01.03 Grants to Inter-State & Economically Important Roads	3601	173.73	...	173.73	243.86	...	243.86	243.86	...	243.86	243.86	...	243.86

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.01.04	Met from Central Road Fund	3601	-173.73	...	-173.73	-243.86	...	-243.86	-243.86	...	-243.86	-243.86	...	-243.86
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.02	Grants to Union Territory Governments with Legislature													
7.02.01	National Capital Territory of Delhi	3602	...	...	...	68.39	...	68.39	68.39	...	68.39	68.39	...	68.39
7.02.02	Met from Central Road Fund	3602	...	...	...	-68.39	...	-68.39	-68.39	...	-68.39	-68.39	...	-68.39
7.02.03	Puducherry	3602	...	...	...	10.72	...	10.72	10.72	...	10.72	10.72	...	10.72
7.02.04	Met from Central Road Fund	3602	...	...	...	-10.72	...	-10.72	-10.72	...	-10.72	-10.72	...	-10.72
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.03	Grants to Inter-State & Economically Important Roads													
7.03.01	Grants to Inter-State & Economically Important Roads	3602	0.72	...	0.72	18.36	...	18.36	18.36	...	18.36	18.36	...	18.36
7.03.02	Met from Central Road Fund	3602	-0.72	...	-0.72	-18.36	...	-18.36	-18.36	...	-18.36	-18.36	...	-18.36
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.04	Grants to UT Govts without Legislature													
7.04.01	Andaman and Nicobar Islands	3054	1.32	...	1.32	4.61	...	4.61	4.61	...	4.61	4.61	...	4.61
7.04.02	Met from Central Road Fund	3054	...	...	...	-4.61	...	-4.61	-4.61	...	-4.61	-4.61	...	-4.61
7.04.03	Chandigarh	3054	1.57	...	1.57	4.95	...	4.95	4.95	...	4.95	4.95	...	4.95
7.04.04	Met from Central Road Fund	3054	...	...	...	-4.95	...	-4.95	-4.95	...	-4.95	-4.95	...	-4.95
7.04.05	Dadra and Nagar Haveli	3054	...	...	...	2.32	...	2.32	2.32	...	2.32	2.32	...	2.32
7.04.06	Met from Central Road Fund	3054	-2.89	...	-2.89	-2.32	...	-2.32	-2.32	...	-2.32	-2.32	...	-2.32
7.04.07	Lakshadweep	3054	...	...	...	0.17	...	0.17	0.17	...	0.17	0.17	...	0.17
7.04.08	Met from Central Road Fund	3054	...	...	...	-0.17	...	-0.17	-0.17	...	-0.17	-0.17	...	-0.17
7.04.09	Daman and Diu	3054	...	...	...	1.75	...	1.75	1.75	...	1.75	1.75	...	1.75
7.04.10	Met from Central Road Fund	3054	...	...	...	-1.75	...	-1.75	-1.75	...	-1.75	-1.75	...	-1.75
	Net		...	...	...	...	...	...	...	...	...	...	...	...
	Total- Schemes financed from Central Road Fund		...	...	...	...	...	...	...	...	...	...	...	...
Other Transport Services														
8.	National Highways Authority of India	5054	8879.89	...	8879.89	11435.98	...	11435.98	7780.00	...	7780.00	11627.45	...	11627.45
8.01	Met from Central Road Fund	5054	-6187.00	...	-6187.00	-7881.95	...	-7881.95	-6003.00	...	-6003.00	-6857.45	...	-6857.45
8.02	Met from National Highways Permanent Bridges Fees Fund	5054	-2692.89	...	-2692.89	-3554.03	...	-3554.03	-1777.00	...	-1777.00	-4770.00	...	-4770.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.03 EAP Loan	7075	...	...	...	36.00	...	36.00	...	...	...	...	...	...
<i>Total- National Highways Authority of India</i>		...	...	...	36.00	...	36.00	...	...	...	...	...	...
9. <i>Other Expenditure</i>													
9.01 Development and Planning	3054	0.64	...	0.64	7.00	...	7.00	1.00	...	1.00	5.00	...	5.00
Total-Other Transport Services		0.64	...	0.64	43.00	...	43.00	1.00	...	1.00	5.00	...	5.00
10. <i>Central Road Fund - Transfers</i>													
10.01 For National Highways and Grants to Inter-State & Economically Important Roads	3054	9797.54	...	9797.54	10144.17	...	10144.17	10144.17	...	10144.17	3286.72	...	3286.72
10.02 For National Highways Authority of India	5054	...	...	...	...	...	...	...	...	...	6857.45	...	6857.45
10.03 Grants to States	3054	2198.55	...	2198.55	2267.00	...	2267.00	2267.00	...	2267.00	2267.00	...	2267.00
10.04 Union Territories with Legislature													
10.04.01 National Capital Territory of Delhi	3054	66.32	...	66.32	68.39	...	68.39	68.39	...	68.39	68.39	...	68.39
10.04.02 Puducherry	3054	10.39	...	10.39	10.72	...	10.72	10.72	...	10.72	10.72	...	10.72
<i>Total- Union Territories with Legislature</i>		76.71	...	76.71	79.11	...	79.11	79.11	...	79.11	79.11	...	79.11
10.05 Union Territories without Legislature													
10.05.01 Andaman and Nicobar Islands	3054	4.47	...	4.47	4.61	...	4.61	4.61	...	4.61	4.61	...	4.61
10.05.02 Chandigarh	3054	4.81	...	4.81	4.95	...	4.95	4.95	...	4.95	4.95	...	4.95
10.05.03 Dadra and Nagar Haveli	3054	2.25	...	2.25	2.32	...	2.32	2.32	...	2.32	2.32	...	2.32
10.05.04 Lakshadweep	3054	0.16	...	0.16	0.17	...	0.17	0.17	...	0.17	0.17	...	0.17
10.05.05 Daman and Diu	3054	1.70	...	1.70	1.75	...	1.75	1.75	...	1.75	1.75	...	1.75
<i>Total- Union Territories without Legislature</i>		13.39	...	13.39	13.80	...	13.80	13.80	...	13.80	13.80	...	13.80
<i>Total- Central Road Fund - Transfers</i>		12086.19	...	12086.19	12504.08	...	12504.08	12504.08	...	12504.08	12504.08	...	12504.08
11. Cost of collection of Bridges Fees Fund payable to States	3054	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
11.01 Deduct - Recoveries	3054	...	...	...	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
12. Schemes financed from National Highway Permanent Bridges Fees Fund	5054	95.10	...	95.10	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
12.01 Deduct - Recoveries	5054	-95.10	...	-95.10	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
13. <i>National Highways Permanent Bridges Fees Fund -Transfers</i>													
13.01 Toll on Bridges	3054	2692.89	95.61	2788.50	...	73.14	73.14	...	73.14	73.14	...	70.21	70.21

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13.02 Toll on National Highways Collected by NHAI	3054	...	...	...	3554.03	...	3554.03	1777.00	...	1777.00	4770.00	...	4770.00
<i>Total- National Highways Permanent Bridges Fees Fund -Transfers</i>		2692.89	95.61	2788.50	3554.03	73.14	3627.17	1777.00	73.14	1850.14	4770.00	70.21	4840.21
14. Development, Widening and Interstate connectivity of the roads of Economic Importance	3601	33.02	...	33.02	20.00	...	20.00	20.00	...	20.00	...	...	...
15. Lumpsum provision for projects/schemes for the benefits of the North Eastern Region(NER) and Sikkim	4552	...	...	...	2272.00	...	2272.00	2000.00	...	2000.00	3300.00	...	3300.00
16. Actual Recoveries	5054	-0.93	...	-0.93	...	...	...	...	...	...	...	...	...
Grand Total		22029.43	4043.22	26072.65	25359.91	5438.21	30798.12	18292.72	4532.35	22825.07	25859.91	5442.23	31302.14
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
<i>National Highways Authority of India</i>													
8. National Highways Authority of India	13054	8879.89	12511.52	21391.41	11471.98	10000.00	21471.98	7780.00	13000.00	20780.00	11627.45	14000.00	25627.45
Total-National Highways Authority of India Total		8879.89	12511.52	21391.41	11471.98	10000.00	21471.98	7780.00	13000.00	20780.00	11627.45	14000.00	25627.45
C. Plan Outlay													
Central Plan:													
1. Roads and Bridges	13054	19740.78	12511.52	32252.30	20728.00	10000.00	30728.00	13932.81	13000.00	26932.81	20200.00	14000.00	34200.00
2. North Eastern Areas	22552	...	...	...	2272.00	...	2272.00	2000.00	...	2000.00	3300.00	...	3300.00
Total - Central Plan		19740.78	12511.52	32252.30	23000.00	10000.00	33000.00	15932.81	13000.00	28932.81	23500.00	14000.00	37500.00
State Plan:													
1. Roads & Bridges	43601	2198.55	...	2198.55	2267.00	...	2267.00	2267.00	...	2267.00	2267.00	...	2267.00
Total - State Plan		2198.55	...	2198.55	2267.00	...	2267.00	2267.00	...	2267.00	2267.00	...	2267.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National Capital Territory of Delhi	43602	66.32	...	66.32	68.39	...	68.39	68.39	...	68.39	68.39	...	68.39
2. Puducherry	43602	10.39	...	10.39	10.72	...	10.72	10.72	...	10.72	10.72	...	10.72
Union Territory Plans (without Legislature)													
1. Andaman and Nicobar Islands	43602	5.79	...	5.79	4.61	...	4.61	4.61	...	4.61	4.61	...	4.61
2. Chandigarh	43602	6.38	...	6.38	4.95	...	4.95	4.95	...	4.95	4.95	...	4.95
3. Dadra and Nagar Haveli	43602	0.64	...	0.64	2.32	...	2.32	2.32	...	2.32	2.32	...	2.32
4. Lakshadweep	43602	0.16	...	0.16	0.17	...	0.17	0.17	...	0.17	0.17	...	0.17

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
5. Daman and Diu	43602	1.70	...	1.70	1.75	...	1.75	1.75	...	1.75	1.75	...	1.75
Total - Union Territory Plans		90.10	...	90.10	92.91	...	92.91	92.91	...	92.91	92.91	...	92.91
Total		22029.43	12511.52	34540.95	25359.91	10000.00	35359.91	18292.72	13000.00	31292.72	25859.91	14000.00	39859.91

1. The provision is for expenditure on the Secretariat of the Ministry of Road Transport and Highways.

2. The provision is for expenditure on the Secretariat of the Border Roads Development Board (BRDB).

3. The provision is mainly for research and development, training, studies on transport industry, pollution checking equipments, road safety programmes, setting up of facilities on National Highways for extending relief to victims accidents consisting of provision for first aid to the victims and removal of the damaged vehicles for restoration of the traffic, development of National Database Network, creation of National Road Safety Board, strengthening of Public Transport, etc.

4.01. The provision is mainly for expenditure on maintenance of National Highways. The works are executed by the Public Works Department of the States on an agency basis and also by the General Reserve Engineering Force of the BRDB.

4.02. The provision is for expenditure on development of National Highways, including projects relating to expressways and 6 laning of crowded stretches of Golden Quadrilateral and 2 laning of highways works under National Highways Development Project (NHDP), Rail-cum-Road Bridge at Munger, Dandi Project in Gujarat, special programme for development of road connectivity in Naxalites affected areas, development of Vijaywada-Ranchi Road and for providing last mile connectivity. The works are executed by the Public Works Department of the States/UTs on an agency basis and by the National Highways Authority of India (NHAI). The provision also includes outlay for Externally Aided Projects under Roads Wing and provision for Tribal Sub-Plan relating to development of road connectivity in Naxalites affected areas.

4.03. This provision is for expenditure on Pay & Allowances of the officers and staff of the National Highway Tribunals as well as the expenditure on running of their offices and for reimbursing the cost of manpower and other incidental costs to the State Government for staffing the Highway Administrations.

5&6. These provisions include grant assistance to States for construction of certain strategic roads in the border areas in the States of Gujarat, Rajasthan, Punjab, Jammu & Kashmir, Himachal Pradesh, Uttar Pradesh and West Bengal and the North Eastern States being executed by the BRDB. This also includes expenditure for the development of such stretches of National Highways as are entrusted to BRDB.

7. This provision is for financing the approved schemes of road works in various States and UTs as well as for development of selected roads of Inter-State and/or Economic importance for promoting better road infrastructure. The funds are released to the States/UTs from the Central Road Fund.

8. This provision includes investment given to National Highways Authority of India (NHAI) for the National Highways Development Projects entrusted to the organisation for execution. The projects are financed from Central Road Fund and National Highways Permanent Bridges Fees Fund and 20 % of External Loans.

9. This includes the expenditure on Research & Development and Planning studies on Road Development and for trainings, workshops, seminars to be conducted by the Indian Roads Congress and other institutes.

10. The Central Road Fund was revamped under the Central Road Fund Act 2000 enacted in December, 2000. A portion of the cess collected on Motor Spirit and High Speed Diesel is earmarked for the development of National Highways and State Highways including Roads in UTs and the amount transferred to the non-lapsable Central Road Fund through this provision. This amount is ultimately released to NHAI and to the State/UT Governments for development of road infrastructure in the country.

11,12&13. The estimates relate to transactions under the National Highways Permanent Bridges Fees Fund which consists of revenues collected by the Government by way of fees levied for use of certain permanent bridges on National Highways by mechanically propelled vehicles, toll on National Highways and Revenue Share and Negative Grants received on BOT projects. The fund is utilised for National Highways Development works undertaken by the Government and those entrusted to NHAI. The provision also includes payments to the States/UTs towards cost of collection of fees.

14. Includes provision for 4 laning of Duburi-Bhramanipal-Harichandanpur-Naranpur-Keonjhar road in Orissa.

15. The provision is for Special Accelerated Road Development Programme including the Trans-Arunachal Highway and Kaladan Multi Model Transport Project and other road development projects in the North Eastern Region and Sikkim.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 83

Department of Rural Development

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	64218.99	44.47	64263.46	73175.00	46.82	73221.82	52000.00	44.83	52044.83	74429.00	48.65	74477.65	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	64218.99	44.47	64263.46	73175.00	46.82	73221.82	52000.00	44.83	52044.83	74429.00	48.65	74477.65	
1. Secretariat-Economic Services	3451	...	23.87	23.87	...	25.97	25.97	...	26.32	26.32	...	28.55	28.55
Special Programmes for Rural Development													
2. Aajeevika - National Rural Livelihood Mission													
2.01 Programme Component	2501	2391.61	...	2391.61	3163.50	...	3163.50	2043.00	...	2043.00	3059.00	...	3059.00
2.02 EAP Component	2501	...	...	...	400.00	...	400.00	330.00	...	330.00	600.00	...	600.00
Total- Aajeevika - National Rural Livelihood Mission		2391.61	...	2391.61	3563.50	...	3563.50	2373.00	...	2373.00	3659.00	...	3659.00
Rural Employment													
3. Mahatma Gandhi National Rural Employment Guarantee Scheme													
3.01 Assistance for Mahatma Gandhi National Rural Employment Guarantee Scheme	2505	29212.92	...	29212.92	33000.00	...	33000.00	29387.00	...	29387.00	33000.00	...	33000.00
3.02 Amount met from National Employment Guarantee Fund	2505	-29215.05	...	-29215.05	-33000.00	...	-33000.00	-29387.00	...	-29387.00	-33000.00	...	-33000.00
Net		-2.13	...	-2.13	...	...	...	...	...	...	...	...	...
Housing													
4. Rural Housing													
4.01 Indira Awas Yojana	2216	9872.06	...	9872.06	9966.00	...	9966.00	8121.00	...	8121.00	13665.60	...	13665.60
4.02 Amount met from National Investment Fund	2216	...	...	...	...	...	...	...	...	...	...	...	...
Net		9872.06	...	9872.06	9966.00	...	9966.00	8121.00	...	8121.00	13665.60	...	13665.60
Other Rural Development Programmes													
5. DRDA Administration	2515	550.00	...	550.00	449.00	...	449.00	368.40	...	368.40	225.00	...	225.00
6. Grants to National Institute of Rural Development	2515	81.00	19.37	100.37	94.50	19.30	113.80	42.30	17.04	59.34	45.00	18.50	63.50
7. Assistance to CAPART	2515	...	...	...	35.00	...	35.00	12.00	...	12.00	15.00	...	15.00
8. Provision for Urban Amenities in Rural Areas (PURA)	2515	90.00	...	90.00	135.00	...	135.00	...	...	...	50.00	...	50.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9. Management Support to Rural Development Programmes and Strengthening District Planning Process, etc.	2515	119.72	1.23	120.95	108.00	1.55	109.55	133.00	1.47	134.47	108.00	1.60	109.60
10. BPL Survey	2515	2559.37	...	2559.37	247.50	...	247.50	347.50	...	347.50	53.10	...	53.10
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	2559.37	...	2559.37	247.50	...	247.50	347.50	...	347.50	53.10	...	53.10
11. Flexi Fund	2515	...	...	...	...	...	...	...	...	...	0.90	...	0.90
Total-Other Rural Development Programmes Roads and Bridges		3400.09	20.60	3420.69	1069.00	20.85	1089.85	903.20	18.51	921.71	497.00	20.10	517.10
12. Transfer to Central Road Fund (CRF)	3054	5531.25	...	5531.25	5827.20	...	5827.20	5827.20	...	5827.20	5827.20	...	5827.20
13. Pradhan Mantri Gram Sadak Yojana (PMGSY)													
13.01 Programme Component	3054	17131.31	...	17131.31	20699.00	...	20699.00	8100.00	...	8100.00	15690.10	...	15690.10
13.02 EAP Component	3054	2211.00	...	2211.00	1000.00	...	1000.00	1000.00	...	1000.00	4266.00	...	4266.00
13.03 Amount met from CRF on PMGSY	3054	-5531.25	...	-5531.25	-5827.20	...	-5827.20	-5827.20	...	-5827.20	-5827.20	...	-5827.20
	Net	13811.06	...	13811.06	15871.80	...	15871.80	3272.80	...	3272.80	14128.90	...	14128.90
Total-Roads and Bridges		19342.31	...	19342.31	21699.00	...	21699.00	9100.00	...	9100.00	19956.10	...	19956.10
14. Transfers to National Investment Fund													
14.01 Rural Employment	2505	7831.53	...	7831.53	17874.00	...	17874.00	14299.20	...	14299.20	...	...	...
14.02 Rural Housing	2216	...	...	...	...	...	...	...	...	...	...	...	...
Total- Transfers to National Investment Fund		7831.53	...	7831.53	17874.00	...	17874.00	14299.20	...	14299.20	...	...	...
15. Transfers To National Employment Guarantee Fund													
15.01 Transfers To National Employment Guarantee Fund	2505	29215.05	...	29215.05	33000.00	...	33000.00	29387.00	...	29387.00	33000.00	...	33000.00
15.02 Amount met from NIF	2505	-7831.53	...	-7831.53	-17874.00	...	-17874.00	-14299.20	...	-14299.20	...	...	...
	Net	21383.52	...	21383.52	15126.00	...	15126.00	15087.80	...	15087.80	33000.00	...	33000.00
16. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
16.01 Aajeevika - National Rural Livelihood Mission	2552	...	...	...	351.50	...	351.50	227.00	...	227.00	341.00	...	341.00
16.02 Rural Housing	2552	...	...	...	1109.00	...	1109.00	903.00	...	903.00	1518.40	...	1518.40
16.03 DRDA Administration	2552	...	...	...	51.00	...	51.00	41.60	...	41.60	25.00	...	25.00
16.04 Grants to National Institute of Rural Development	2552	...	...	...	10.50	...	10.50	4.70	...	4.70	5.00	...	5.00
16.05 Provision for Urdan Amenities in Rural Areas (PURA)	2552	...	...	...	15.00	...	15.00	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.06	Management support to Rural Development Programmes and Strengthening District Planning Process, etc.	2552	...	...	12.00	...	12.00	12.00	...	12.00	12.00	...	12.00
16.07	BPL Survey	2552	...	...	27.50	...	27.50	27.50	...	27.50	5.90	...	5.90
16.08	Flexi Fund	2552	...	...	...	...	...	...	...	...	0.10	...	0.10
16.09	Pradhan Mantri Gram Sadak Yojana- Programme Component	2552	...	...	2301.00	...	2301.00	900.00	...	900.00	1743.90	...	1743.90
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>			...	...	3877.50	...	3877.50	2115.80	...	2115.80	3651.30	...	3651.30
Grand Total			64218.99	44.47	64263.46	73175.00	46.82	73221.82	52000.00	44.83	52044.83	74429.00	48.65	74477.65
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Special Programmes for Rural Development	12501	2391.61	...	2391.61	3563.50	...	3563.50	2373.00	...	2373.00	3659.00	...	3659.00
2.	Rural Employment	12505	29212.92	...	29212.92	33000.00	...	33000.00	29387.00	...	29387.00	33000.00	...	33000.00
3.	Housing	22216	9872.06	...	9872.06	9966.00	...	9966.00	8121.00	...	8121.00	13665.60	...	13665.60
4.	Other Rural Development Programmes	12515	3400.09	...	3400.09	1069.00	...	1069.00	903.20	...	903.20	497.00	...	497.00
5.	Roads and Bridges	13054	19342.31	...	19342.31	21699.00	...	21699.00	9100.00	...	9100.00	19956.10	...	19956.10
6.	North Eastern Areas	22552	3877.50	...	3877.50	2115.80	...	2115.80	3651.30	...	3651.30
Total			64218.99	...	64218.99	73175.00	...	73175.00	52000.00	...	52000.00	74429.00	...	74429.00

1. Provision is for expenditure on Secretariat of Department of Rural Development.

2. The SGSY has been restructured as National Rural Livelihoods Mission NRLM in June, 2010 to implement it in a mission mode in a phased manner for targeted and time bound delivery of results. NRLM has now been renamed as Aajeevika. The two major strategic shifts under Aajeevika, vis a vis SGSY are that (i) Aajeevika will be a demand driven programme and the states will formulate their own poverty reduction action plans under it based on their past experience, resources and skills base and (ii) Aajeevika will provide for a professional support structure for programme implementation at all levels for National to Sub district level in different streams.

Universal social mobilization through formation of SHGs under Aajeevika will ensure that at least one member of each rural BPL household, preferably a woman member of the household, is brought under the Self Help Group (SHG) net. With a view to form strong Peoples Institutions, Aajeevika will focus on setting up of federations of SHGs from village panchayat to district levels. The goal of universal financial inclusion will be furthered through linking the SHGs with banks for securing credit. Aajeevika envisages Capacity Building and Training of the community Institutions and the personnel

engaged in programme implementation as well as other stakeholders like Bankers, PRI functionaries etc. To meet the requirement both in terms of consumption and taking up the income generating activities, revolving fund is provided to the extent of ₹10000 -₹15000 per SHG. Interest subsidy will be provided to SHGs for prompt repayment of loans to banks. The difference between 7 percent and Prime Lending Rates PLR, will be provided to the poor households for every loan accessed from the banks, up to a limit of ₹1 lakh per household.

A new scheme Mahila Kisan Sashaktikaran Pariyojana (MKSP) has been initiated as a sub-component of the NRLM to meet the specific needs of women farmers and achieve socio-economic and technical empowerment of the rural women farmers, predominantly small and marginal farmers.

Another Scheme under NRLM is for setting up of Rural Self Employment Training Institutes RSETIs, one in each district of the country, for basic and skill development training of the rural BPL youth to enable them to undertake micro enterprises and wage employment.

Under NRLM, 20 percent of funds are available for placement linked skill development and innovative special projects. The objective of each Special Projects for Skill Development would be to ensure a time-bound training and capacity building programme for bringing a specific number of Below Poverty Line (BPL) families above the poverty line through placement ensuring regular Wage employment.

The Ministry of Rural Development is also implementing a new scheme titled Skill Empowerment and Employment in J and K, SEE J and K Himayat. It envisages covering one lakh youth from rural and urban areas of J and K in the next five years. It will cover all youth with diverse education background i.e school dropout, under graduate etc. 70 percent of the funds will be utilized for wage employment and remaining 30 percent for self employment. It is a 100 percent central assistance scheme.

3. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) is a flagship programme of Government of India implemented by Ministry of Rural Development w.e.f 02.02.2006. The main objective of the programme is to provide for the enhancement of livelihood security of the rural households by ensuring a legal right for atleast 100 days of unskilled wage employment to willing adult members. Implemented initially in 200 most backward districts of the country, this programme was later extended in two phases to cover the entire country.

MGNREGA envisages creation of durable and productive assets which would contribute greatly to the economic and ecological development of the rural areas. The objective of asset creation also takes into account local needs and priorities and calls for community participation and departmental convergence at the worksite.

To bring in transparency and accountability in public expenditure at the grassroot level, Ministry of Rural Development has notified the MGNREGS Audit of Scheme Rules, 2011 delineating process and procedures of conducting social audit under MGNREGA. Among others, the Audit of Scheme Rules, 2011 prescribed at least one social audit in each Gram Panchayat every six months.

It has also been decided to revise the wage rate on the basis of Consumer Price Index for Agricultural Labour (CPIAL) once in a year and accordingly wages have been revised in 2012 vide notification dated 23.3.2012 effective from 1st April 2012.

A committee has been constituted under the Chairmanship of Secretary (RD) to look into all implementation issues relating to Electronic transfer of benefits to the beneficiaries of MGNREGA & NSAP. MGNREGA Operational Guidelines have been revised. The revised 4th edition of MGNREGA Operational Guidelines 2013 was released on 02.02.2013.

Special emphasis has been laid on backward districts which are covered under Government of India Integrated Action Plan (IAP). To ensure timely wage payment to the MGNREGA workers in such IAP districts, cash payments have been allowed in areas where the outreach of Banks/ Post offices is inadequate. Construction of playgrounds and anganwadi Centre under MGNREGA have been notified as one of the permissible activities to be taken up under MGNREGA. Aadhaar enabled payment of wages is being piloted in 46 rural districts out of the 51 taken up by the Government for Direct Benefit Transfers (DBT).

During the year 2011-12 total employment generation was 216.34 crore Person-days whereas 140.66 crore Person-days were generated during 2012-13 (upto December, 2012). The

share of SCs and STs in the total employment generation during 2012-13 (upto December, 2012) was 22% and 16% respectively, where-as 22% and 18% of total employment generation were for SCs and STs, respectively during 2011-12.

4. The objective of Indira Aawas Yojana (IAY) is primarily to provide assistance for construction of dwelling units and upgradation of existing unserviceable kutch houses for Scheduled Castes/Scheduled Tribes and non-SC/ST rural families living below the poverty line. From 1995-96, the IAY benefits have been extended to the families of the members of armed and paramilitary forces killed in action. A minimum of 60% of the funds under the scheme are earmarked for assistance to SC/ST families living below the poverty line. 3% of funds are reserved for disabled living below the poverty line in rural areas. The IAY funds and physical targets are also earmarked for the BPL Minorities (15%).

The dwelling units should invariably be allotted in the name of a female member of the beneficiary household. Alternatively, it can be allotted in the name of both husband and wife. In case there is no eligible female member in the family, house can be allotted to a male member.

The financial assistance provided under the scheme for each house has been enhanced from ₹45,000/- to ₹ 70,000/- in plain areas and from ₹48,500/- to ₹ 75,000/- in hilly/difficult areas including identified Left Wing Extremism affected districts. The funding is shared between the Centre and State in the ratio of 75:25. In the case of NE States and Sikkim, funds are shared in the ratio of 90:10. In case of UTs, the entire funds are provided by the Centre. Further, to ensure that IAY beneficiaries are able to access benefit under other Government schemes, IAY has been converged with Total Sanitation Campaign (TSC), Rajiv Gandhi Gramin Vidhutikarn Yojana (RGGVY), Drinking Water Supply (DWS), Aam Aadmi Bima Yojana, Health Insurance, Swarnajanti Gramin Swarojgar Yojana (SGSY) and Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA).

Five percent of the total allocated funds under IAY are kept apart to meet the exigencies arising out of natural calamities and other emergent situations like riot, arson, fire, rehabilitation under exceptional circumstances etc. A district can avail upto 50% of the district allocation subject to ceiling of 10% of State allocation under IAY.

5. The objective of the scheme of DRDA Administration is to strengthen the DRDAs and to make them more professional and effective. It is visualised as a specialised agency for managing anti-poverty programmes of the Ministry on the one hand and effectively relate these to the overall efforts of poverty eradication in the district on the other. Funding under this programme is shared between the Centre and the States in the ratio of 75:25 and for North Eastern States in the ratio of 90:10. Funds are released in two instalments directly to the DRDAs, in accordance with the guidelines. In the case of UTs, the Centre provides 100% funds under the scheme.

6. The National Institute of Rural Development (NIRD) is an apex institute for training and research in rural development in India. Besides, organizing courses on developmental issues, capacity building of rural development and Panchayati Raj functionaries is key concern of NIRD.

7. The Council for Advancement of Peoples Action and Rural Technology (CAPART) aims at involving the people through non-Government voluntary organizations in the implementation of development programmes as also in need based innovative projects. CAPART works towards creating a peoples movement for development in the rural areas by means of a higher degree of social mobilization, lowering of social barriers and empowerment of the rural poor.

8. The Provision for Urban amenities in Rural Areas (PURA) aims to meet gaps in physical and social infrastructure in identified rural cluster to further their growth potential to stem rural urban migration.

9. Includes provision for Management Support to Rural Development Programmes and Strengthening of District Planning Process to cater to various aspects of Training activities, awareness generation (IEC), strengthening Monitoring Mechanism, Information Technology and International Cooperation.

10. This provision is for financial assistance to the States for conducting BPL Survey to identify the rural households living below poverty line who could be targeted under various programmes of the Ministry.

11. As the States have different needs, priorities and level of development, one size fits all model of Centrally Sponsored Schemes (CSSs) does not permit interstate variations to be adequately reflected in these Schemes. In view of this, greater flexibility in the design of Schemes is required to give freedom to States to prepare projects schemes to address their potential for development and investment requirements. Thus, the overall focus of the flexi funds is to give freedom to States to prepare their plan of action based on local conditions and local requirements with the broad objectives envisaged under various Centrally Sponsored Schemes. Certain activities projects which are out of purview of CSSs, would be addressed by flexi funds as add on of the Schemes. Flexi funds could act as add-on to the norms prescribed under different CSS Schemes.

13. Pradhan Mantri Gram Sadak Yojana (PMGSY) is a Centrally Sponsored Scheme with the objective to provide all-weather road connectivity to all eligible unconnected habitations, existing in the Core Network, in rural areas of country. The programme envisages connecting all eligible unconnected habitations with a population of 500 persons and above in plain areas and 250 persons and above in Hill States, Tribal (Schedule-V) areas, the Desert Areas (as identified in Desert Development Programme) and in 82 Selected Tribal and Backward Districts under Integrated Action Plan (IAP) as identified by the Ministry of Home Affairs/Planning Commission. A total of 1,64,849 habitations are targeted for providing road connectivity under PMGSY. The programme also has an Upgradation component with a target to upgrade 3.68 lakh Km of existing rural roads (including 40% renewal of rural roads to be funded by the States) in order to ensure full farm to market connectivity.

The Rural Roads has been identified as one of the six components of Bharat Nirman with a goal to provide connectivity to all habitations with a population of 1,000 persons and above (500 persons and above in the case of Hilly or Schedule-V Tribal areas) with All-weather road. The Bharat Nirman programme also has an Upgradation component with a target to upgrade 1.94 Km of existing rural roads (including 40% renewal of rural roads to be funded by the States) in order to ensure full farm to market connectivity. Based on ground verification by States, a total of 63,940 habitations are targeted to be connected under Bharat Nirman.

In order to provide support to rural roads under PMGSY, 3 externally aided projects namely Rural Road Sector Project-I and II with the assistance of Asian Development Bank (ADB) and Rural Road Project-I with the assistance of World Bank are being implemented in various States. Presently, Rural Road Sector-III Project under ADB is also being negotiated for providing assistance under programme. Under Rural Road Project-II of World Bank, a loan of US\$ 1.5 billion was signed on 14th January, 2011. The project is being implemented in seven States.

14. Mahatma Gandhi National Rural Employment Guarantee Fund is partially financed through National Investment Fund.

15. Mahatma Gandhi National Rural Employment Guarantee Scheme is fully financed through National Employment Guarantee Fund.

16. This provision has been kept for projects / schemes for the benefit of North Eastern States including Sikkim.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 84

Department of Land Resources

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	2418.84	6.92	2425.76	3201.00	7.20	3208.20	3000.00	7.20	3007.20	5765.00	7.85	5772.85			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	2418.84	6.92	2425.76	3201.00	7.20	3208.20	3000.00	7.20	3007.20	5765.00	7.85	5772.85			
1. Secretariat- Economic Services	3451	...	6.92	6.92	...	7.20	7.20	...	7.20	7.20	...	7.85	7.85		
Special Programmes for Rural Development															
Waste Land Development															
2. National Rehabilitation Policy	2501	0.04	...	0.04	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50		
3. <i>Integrated Watershed Management Programme</i>															
3.01 Programme Component	2501	2296.48	...	2296.48	2743.90	...	2743.90	2612.05	...	2612.05	4822.20	...	4822.20		
	3601	15.77	...	15.77	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10		
<i>Total</i>		<i>2312.25</i>	...	<i>2312.25</i>	<i>2745.00</i>	...	<i>2745.00</i>	<i>2613.15</i>	...	<i>2613.15</i>	<i>4823.30</i>	...	<i>4823.30</i>		
3.02 EAP Component	2501	...	...	...	...	...	...	...	...	...	25.00	...	25.00
<i>Total- Integrated Watershed Management Programme</i>		<i>2312.25</i>	...	<i>2312.25</i>	<i>2745.00</i>	...	<i>2745.00</i>	<i>2613.15</i>	...	<i>2613.15</i>	<i>4848.30</i>	...	<i>4848.30</i>		
4. Bio-Fuels	2501	0.24	...	0.24	...	...	...	...	...	...	...	...	...
Total-Waste Land Development		2312.53	...	2312.53	2745.50	...	2745.50	2613.65	...	2613.65	4848.80	...	4848.80		
Land Reforms															
5. National Land Records Modernisation Programme	2506	8.16	...	8.16	33.00	...	33.00	22.01	...	22.01	115.00	...	115.00		
	3601	96.97	...	96.97	100.45	...	100.45	63.39	...	63.39	213.91	...	213.91		
	3602	1.18	...	1.18	2.00	...	2.00	1.00	...	1.00	10.84	...	10.84		
<i>Total</i>		<i>106.31</i>	...	<i>106.31</i>	<i>135.45</i>	...	<i>135.45</i>	<i>86.40</i>	...	<i>86.40</i>	<i>339.75</i>	...	<i>339.75</i>		
6. <i>Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>															
6.01 Integrated Watershed Management Programme (Programme Component)	2552	...	...	...	305.00	...	305.00	290.35	...	290.35	538.70	...	538.70
6.02 National Land Records Modernisation Programme	2552	...	...	...	15.05	...	15.05	9.60	...	9.60	37.75	...	37.75
6.03 Bio-Fuels	2552	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	<i>320.05</i>	...	<i>320.05</i>	<i>299.95</i>	...	<i>299.95</i>	<i>576.45</i>	...	<i>576.45</i>
Total-Special Programmes for Rural Development		2418.84	...	2418.84	3201.00	...	3201.00	3000.00	...	3000.00	5765.00	...	5765.00		

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Grand Total	2418.84	6.92	2425.76	3201.00	7.20	3208.20	3000.00	7.20	3007.20	5765.00	7.85	5772.85	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. North Eastern Areas	22552	...	...	320.05	...	320.05	299.95	...	299.95	576.45	...	576.45
2. Special Programmes for Rural Development	12501	2312.53	...	2312.53	2745.50	...	2745.50	2613.65	...	2613.65	4848.80	...	4848.80
3. Land Reforms	12506	106.31	...	106.31	135.45	...	135.45	86.40	...	86.40	339.75	...	339.75
Total	2418.84	...	2418.84	3201.00	...	3201.00	3000.00	...	3000.00	5765.00	...	5765.00	

1. **Secretariat:** Provision is for expenditure on Secretariat of Department of Land Resources.

2. **National Rehabilitation Policy:** The Department of Land Resources, Ministry of Rural Development has formulated the National Rehabilitation and Resettlement Policy (NRRP), 2007 with the objectives of minimizing displacement and to promote, as far as possible, non-displacing or least-displacing alternatives, to ensure adequate rehabilitation package and expeditious implementation of the rehabilitation process.

3. **Integrated Watershed Management Programme:** Integrated Wastelands Development Programme (IWDP), Drought Prone Areas Programme (DPAP) and Desert Development Programme (DDP) have been consolidated into a single modified programme known as Integrated Watershed Management Programme (IWMP). The modified scheme of IWMP was launched in 2009-10. It is being implemented as per the Common Guidelines for Watershed Development Projects, 2008, as a Centrally Sponsored Scheme. The cost norm is ₹12,000/- per hectare for the plains, ₹15,000/- per hectare for the hilly and difficult areas and upto ₹15,000/- per ha. for IWMP projects in Integrated Action Plan (IAP) Districts. The cost is shared in the ratio of 90:10 between Centre and States. New components of dedicated institutions at State, District, Projects and Village level, Production System and micro enterprises for small and marginal farmers and livelihood activities for landless people have been incorporated in IWMP programme. Under IWMP a target for covering 22.65 million ha was set for 11th Plan. Against this, a total area of 24.213 million ha (5087 projects) has been sanctioned by State Level Nodal Agencies (SLNAs) of 27 States. The target for sanction of new projects under IWMP for the year 2012-13 is 5.00 million ha. A total of 473 projects covering an area of 3.60 million ha have been sanctioned by SLNAs and a total amount of ₹2228.04 crores has been released during 2012-13 (upto 31.01.2013). So far a total amount of ₹6092.27 crores has been released as central share for the project sanctioned under IWMP.

Watershed projects sanctioned upto 10th Plan will continue to be implemented as per existing guidelines. Under IWDP, projects are undertaken on micro-watershed basis. The programme is implemented in project mode with the project size of about 5000 hectare. The project cost is ₹6000/- per hectare which is shared by the Central Government and State Government in the ratio

of ₹5500/- and ₹500/- respectively. IWDP is currently being implemented in 470 districts of the country. DPAP is an area development programme designed to tackle the problem of drought prone areas by optimum utilization of land, water and other natural resources. This is a Centrally Sponsored Scheme and the funding is shared on 75:25 basis. The programme is implemented in 972 Blocks in 195 Districts of 16 States. DDP aims at controlling desertification and to conserve restoration of ecological balance in the long run and also to raise the level of production, income, employment through irrigation, afforestation, dry land forming etc. Allocation is shared on 75:25 basis between Centre and the State Governments. The Programme is implemented in 235 Blocks in 40 Districts of 7 States.

One Externally Aided Project namely Neeranchal is being implemented with external aid received from DFID.

5. **National Land Records Modernisation Programme:** As part of Land Reforms, financial assistance is being provided to the States/UTs under the National Land Records Modernization Programme (NLRMP), inter-alia, for computerization of the Records of Rights (RoRs), digitization of maps, survey/resurvey using modern technology, computerization of registration, training and capacity building of the concerned officials and functionaries, connectivity amongst the land records and registration offices and modern record rooms/land records management centres at tehsil/taluk/circle/block level. The activities to be undertaken under the NLRMP are to converge in the district as the unit of implementation. All the districts in the country are expected to be covered under the programme by the end of the 12th Plan. The ultimate goal of the NLRMP is to usher in the system of conclusive titling, to replace the current system of presumptive titles in the country. A National-level Project/Proposal Sanctioning and Monitoring Committee has been constituted under the programme to, inter alia, sanction the projects/proposals. So far, funds have been provided to 30 States/UTs and 267 districts have been covered under the programme.

6. **Provision for projects/scheme for the benefit of the North Eastern Region and Sikkim:** Lump sum provision has been kept for projects/schemes for the benefit of North Eastern States and Sikkim.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 85

Department of Science and Technology

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2130.32	343.82	2474.14	2438.23	395.02	2833.25	2148.23	374.14	2522.37	2755.80	405.32	3161.12	
Capital	36.86	0.66	37.52	38.77	1.20	39.97	26.77	1.05	27.82	21.20	1.95	23.15	
Total	2167.18	344.48	2511.66	2477.00	396.22	2873.22	2175.00	375.19	2550.19	2777.00	407.27	3184.27	
1. Secretariat-Economic Services	3451	...	44.59	44.59	...	47.15	47.15	...	49.06	49.06	...	52.61	52.61
Other Scientific Research													
2. Modernisation of Mapping Organizations (SOI and NATMO)	3425	16.54	275.81	292.35	26.23	301.02	327.25	26.23	283.38	309.61	23.80	313.17	336.97
	5425	9.57	0.06	9.63	13.77	0.20	13.97	13.77	0.05	13.82	11.20	0.45	11.65
<i>Total</i>		26.11	275.87	301.98	40.00	301.22	341.22	40.00	283.43	323.43	35.00	313.62	348.62
Science and Technology													
3. Autonomous Institutions & Professional Bodies	3425	642.74	15.00	657.74	700.00	12.60	712.60	689.00	11.34	700.34	711.00	14.50	725.50
4. Research and Development Support - Multi-Disciplinary Research in Science and Technology (SERC)	3425	395.41	1.34	396.75	315.00	1.50	316.50	299.00	1.00	300.00	225.00	1.19	226.19
5. Technology Development Programme	3425	127.37	...	127.37	140.00	...	140.00	130.65	...	130.65	128.00	...	128.00
6. Technology for Bamboo Products (Mission Mode Project)	3425	25.00	...	25.00	...	...	...	...	...	...	...	...	...
7. S & T Programmes for Socio-Economic Development	3425	120.73	...	120.73	85.00	...	85.00	79.32	...	79.32	135.00	...	135.00
8. State Science & Technology Programme	3425	41.30	...	41.30	70.00	...	70.00	36.76	...	36.76	30.00	...	30.00
9. International Cooperation	3425	72.54	6.38	78.92	90.00	7.35	97.35	89.00	6.50	95.50	90.00	8.35	98.35
10. Payment to Technology Development Board against Cess receipts	3425	...	...	...	...	25.00	25.00	...	22.50	22.50	...	15.00	15.00
11. Information Technology	3425	1.21	...	1.21	5.00	...	5.00	1.00	...	1.00	1.00	...	1.00
12. National Training Programme for Scientists/Technologists working with Government of India	3425	4.91	...	4.91	...	...	...	...	...	...	...	...	...
13. Other Programmes	3425	...	0.70	0.70	...	0.40	0.40	...	0.36	0.36	...	0.50	0.50
	5425	...	0.60	0.60	...	1.00	1.00	...	1.00	1.00	...	1.50	1.50
<i>Total</i>		...	1.30	1.30	...	1.40	1.40	...	1.36	1.36	...	2.00	2.00
14. Synergy Projects (O/o Pr. Scientific Adviser)													
14.01 Programme Component	3425	14.01	...	14.01	17.76	...	17.76	12.76	...	12.76	15.00	...	15.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14.02 EAP Component	3425	...	...	...	0.24	...	0.24	0.24	...	0.24	...	...	...
<i>Total- Synergy Projects (O/o Pr. Scientific Adviser)</i>		<i>14.01</i>	<i>...</i>	<i>14.01</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>
15. Drugs and Pharmaceutical Research	3425	14.63	...	14.63	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
	7425	27.29	...	27.29	25.00	...	25.00	13.00	...	13.00	10.00	...	10.00
<i>Total</i>		<i>41.92</i>	<i>...</i>	<i>41.92</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>	<i>28.00</i>	<i>...</i>	<i>28.00</i>	<i>30.00</i>	<i>...</i>	<i>30.00</i>
16. National Mission on Nano Science & Nano Technology	3425	88.44	...	88.44	85.00	...	85.00	85.00	...	85.00	85.00	...	85.00
17. Scholarships for Science in Higher Education (Oversight Committee Recommendation)	3425	75.00	...	75.00	...	...	...	...	...	...	...	...	...
18. Water Technology Initiative	3425	24.58	...	24.58	...	...	...	...	...	...	...	...	...
19. Innovations in Science Pursuit for Inspired Research (INSPIRE)	3425	229.90	...	229.90	...	...	...	...	...	...	...	...	...
20. Innovation Clusters	3425	11.32	...	11.32	...	...	...	...	...	...	...	...	...
21. Security Technology Initiative	3425	4.69	...	4.69	...	...	...	...	...	...	...	...	...
22. Mega facilities for Basic Research	3425	20.00	...	20.00	30.00	...	30.00	20.00	...	20.00	50.00	...	50.00
23. Science and Engineering Research Board	3425	200.00	...	200.00	400.00	...	400.00	400.00	...	400.00	534.00	...	534.00
24. Policy Research Cell	3425	...	...	...	10.00	...	10.00	2.00	...	2.00	10.00	...	10.00
25. Disha Programme for women in Science	3425	...	...	...	49.00	...	49.00	47.24	...	47.24	53.00	...	53.00
26. Alliance and R&D Mission	3425	...	...	...	400.00	...	400.00	215.03	...	215.03	345.00	...	345.00
27. Super Computing Facility and Capacity Building	3425	...	...	...	...	...	...	...	...	...	100.00	...	100.00
28. National Geographic Information System	3425	...	...	...	...	...	...	...	...	...	200.00	...	200.00
Total-Science and Technology		2141.07	24.02	2165.09	2437.00	47.85	2484.85	2135.00	42.70	2177.70	2742.00	41.04	2783.04
Total-Other Scientific Research		2167.18	299.89	2467.07	2477.00	349.07	2826.07	2175.00	326.13	2501.13	2777.00	354.66	3131.66
Grand Total		2167.18	344.48	2511.66	2477.00	396.22	2873.22	2175.00	375.19	2550.19	2777.00	407.27	3184.27
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Other Scientific Research	13425	2167.18	...	2167.18	2477.00	...	2477.00	2175.00	...	2175.00	2777.00	...	2777.00

1. **Secretariat - Economic Services:** Provides expenditure for the Secretariat of the Department of Science and Technology (DST).

2. **Modernisation of Mapping Organizations (Sol and NATMO):** Survey of India (Sol) and National Atlas and Thematic Mapping Organization (NATMO) are operationally two different entities, but insofar as the budget outlays are concerned the two schemes have been merged and

renamed as Modernization of Mapping Organizations. The Survey of India, the principal national surveying and mapping organization is mainly responsible for producing topographical maps and providing survey support to the defence forces and various national development projects in the country.

The National Atlas and Thematic Mapping Organization set up in 1956 primarily aims at preparing National Atlas of India.

3. **Autonomous Institutions & Professional Bodies:** There are 23 independent autonomous institutions and professional bodies situated at different locations of the country having different mandates. However, insofar as the budget outlays are concerned these schemes have been merged and renamed as - Autonomous Institutions & Professional Bodies. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 12 crore and TSP ₹ 12 crore.

4. **Research and Development Support - Multidisciplinary Research in Science and Technology (SERC):** The Department of Science and Technology, as a part of its S&T promotional activity has been supporting R&D programmes under Science and Engineering Research Council (SERC). As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 8 crore and TSP schemes ₹ 8 crore. This includes the new initiatives 'Programme for Research Initiatives in Mathematics Education (PRIME)' and 'Empowering Opportunities for Excellence in Science for SC&ST'.

5. **Programme for Special Technology Development & Coordination (Technology Development Programme):** The programme is aimed at developing indigenous technology through joint projects with industry and socio-economic Ministries. It also includes activities relating to development of Natural Resources Data Management System (NRDMS), Patent Facilitating Cells (PFC), Joint Technology Projects (JTP) Inter-Sectoral S&T Advisory Council (IS-STAC), Disaster Management Cell (DMC), National Spatial Data Infrastructure (NSDI), Fly Ash Unit (FAU), National Good Laboratory Practices Compliance Monitoring Authority (NGLPCMA), Solar Energy Research Initiative (SERI) Water Technology Initiative, Security Technology Initiative and Technology for Bamboo Products.

7. **S&T Programme for Socio-Economic Development:** The following plan schemes: S&T Entrepreneurship Development, Science & Society Programme, S&T Communication & Popularization, which were hitherto separate Plan schemes have now been merged and renamed as - S&T Programme for Socio Economic Development - insofar as budget outlays are concerned. The Scheme SCSP has helped in demonstrating technology packages and enhancing livelihood opportunities for SC population by capacity in several sectors in association of S&T based field groups and S&T institutions. The beneficiaries under this scheme are SC community only. Tribal Sub Plan (TSP) Scheme has achieved significant breakthroughs in developing and demonstrating technology packages in several sectors with the association of S&T based field groups and S&T institutions working in tribal areas. DST role in these initiatives has been catalytic where technology development and demonstration aspects are focused. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 29 crore and TSP schemes ₹25 crore.

8. **State Science & Technology Programme:** The objective is to establish and support State Councils for S&T to act as focal points in the States and Union Territories for planning, guiding, evaluating, monitoring, co-coordinating and in general spreading Science and Technology activities at State level.

9. **International Cooperation: Indo US S&T Forum, Indo French Centre for Promotion of Advanced Research, S&T Programme of Cooperation with Other Countries and Indo German Science & Technology Centre:** This includes the programs of S&T cooperation with the United States of America, France, Germany and other developed and developing countries to undertake collaborative projects in the identified thrust areas in frontiers of S&T and programs of cooperation in related areas of science for basic research and to explore other possible areas for future cooperation.

This includes annual contributions to Centres for the Non Aligned and Other Developing Countries and the International Council of Scientific Unions and affiliated Unions and Committees.

10. **Payment to Technology Development Board against Cess Receipts:** The provision is for payment to Technology Development Board against net proceeds of cess realized under Technology Development Board Act, 1995. The Board has been set up to help the indigenously developed technologies reach the stage of commercial application.

13. **Other Programmes:** This depicts Exhibitions and Fairs as well as the capital expenditure relating to special construction work-building and air-conditioning and equipments of the Secretariat.

14. **Synergy Projects (O/o Principal Scientific Adviser):** The scheme is operated by the Office of the Principal Scientific Adviser to the Government of India. The objective of having a separate budget allocation is to enable that Office to play a catalytic role in taking up selective R&D and technology development projects in a number of important areas where multiple scientific and technological agencies are involved. This includes the Externally Aided Project 'Coordination and Harmonization of Advanced e Infrastructures (CHAIN)' funded by the European Union.

15. **Drugs & Pharmaceuticals Research:** The scheme is to be used for the purpose of supporting research and development programmes and setting up of national facilities for furthering R&D activities in the country.

16. **National Mission on Nano Science & Nano Technology:** The following areas of research have been identified for immediate attention:

- a. studies of free atomic and molecular clusters, cluster assembled materials, low-dimensional structures and quantum dots,
- b. nano-electronics and nano-photonics,
- c. applications: nano-coatings, nano-device based sensors and diagnostics kits, controlled and targeted drug delivery systems, nano-phosphor based display devices, etc..

22. **Mega Facilities for Basic Research:** Basic research in the country has been depending upon mega and capital intensive facilities created by other countries. This practice has led to asymmetries in credit sharing. Further, Indian expertise to build advance scientific instruments and devices does not get fostered outside the strategic areas of research where technology denial forces building of capacities. DST along with Department of Atomic Energy has identified areas where an effective partnership of the two departments can bring about an effective capacity building in the university and academic sector for building mega facilities for basic research.

23. **Science and Engineering Research Board (SERB):** Supporting basic research in emerging areas of Science and Engineering will be the primary and distinctive mandate of the board. The board's structure, with both financial and administrative powers vested in the board will enable quicker decisions on research issues. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 3.93 crore and TSP schemes ₹ 7.93 crore.

24. **Policy Research Cell:** PRC spearheads the design policy instruments for building academy-research-industry collaborations; preparation of study reports of STI policies of developed and emerging economies; periodical dialogues and discussions with stake holders, national and international policy experts, socio economic ministries, industrial leaders and develop policy papers for research and development sector as inputs for decision making; advise general directions in policy environment for increasing the private sector investment into R&D; advise measures for re-engineering and rationalization governance processes to suit the special needs of the Indian science sector etc.

25. **Disha Programme for Women in Science:** Disha is a special scheme to facilitate the mobility of women scientists. This scheme aims to avoid or reduce difficulties faced by employed women in mid career to move from one place of employment to another within in India on account family reasons.

26. **Alliance and R&D Mission:** This component includes the schemes like Building Educators for Science Teaching (BEST), Innovation in Science Pursuit for Inspired Research (INSPIRE), Scholarship for Higher Education (SHE), Public Private Partnership (PPP) for R&D, PAN INDIA S&T MISSIONS, CLIMATE CHANGE PROGRAMME, Establishment of Joint (virtual) Centres, Super Computing Facility and Capacity Building, National Geographic Information System (NGIS), etc. As per the guidelines of the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 17 crore and TSP Schemes ₹ 17 crore.

27. **Super Computing Facility and Capacity Building:** The Program aims to make India a leader in supercomputing and develop petaflop supercomputer. The Programme will be implemented in close collaboration with organizations like C-DAC of Department of Electronics and Information Technology. As per guidelines issued by the Planning Commission allocations under SCSP and TSP have been earmarked.

28. **National Geographic Information System:** NGIS will be a technology platform for creating applications based on geospatial data to enable transition from e-governance (e-gov) to geospatial governance (g-gov). As per guideline issued by the Planning Commission allocations under SCSP and TSP have been earmarked.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 86

Department of Scientific and Industrial Research

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1822.91	1386.11	3209.02	2004.10	1471.00	3475.10	1555.00	1401.00	2956.00	2003.30	1558.00	3561.30	
Capital	5.68	...	5.68	8.90	...	8.90	...	...	...	9.70	...	9.70	
Total	1828.59	1386.11	3214.70	2013.00	1471.00	3484.00	1555.00	1401.00	2956.00	2013.00	1558.00	3571.00	
1. Secretariat - Economic Services	3451	...	7.11	7.11	...	9.00	9.00	...	7.80	7.80	...	10.50	10.50
Other Scientific Research													
Assistance to Council of Scientific and Industrial Research (CSIR)													
2. Administration	3425	30.00	490.50	520.50	37.00	520.00	557.00	25.00	500.00	525.00	45.00	560.00	605.00
3. National Laboratories	3425	1438.91	787.00	2225.91	1316.00	830.00	2146.00	1211.73	790.20	2001.93	1372.00	875.00	2247.00
4. Scientist's Pool	3425	...	6.50	6.50	...	7.00	7.00	...	7.00	7.00	...	7.50	7.50
5. Research Schemes, Scholarships and Fellowships	3425	190.00	95.00	285.00	200.00	105.00	305.00	180.00	96.00	276.00	180.00	105.00	285.00
6. Intellectual Property & Technology Management	3425	38.00	...	38.00	43.00	...	43.00	40.00	...	40.00	40.00	...	40.00
7. New Millenium Indian Technology Leadership Initiative	3425	50.00	...	50.00	60.00	...	60.00	40.00	...	40.00	45.00	...	45.00
8. Institute of Translational Research (Innovation Complexes)	3425	10.00	...	10.00	95.00	...	95.00	20.00	...	20.00	76.00	...	76.00
9. CSIR-800 Scheme	3425	...	...	...	50.00	...	50.00	...	...	...	50.00	...	50.00
10. CSIR Scheme for Open Innovation	3425	...	...	...	77.00	...	77.00	...	...	...	70.00	...	70.00
11. CSIR Initiative for Inclusive, Participative and Collaborative Research & Development	3425	...	...	...	10.00	...	10.00	...	...	...	10.00	...	10.00
12. National Civil Aircraft Development	3425	...	...	...	10.00	...	10.00	...	...	...	10.00	...	10.00
Total-Assistance to Council of Scientific and Industrial Research (CSIR)		1756.91	1379.00	3135.91	1898.00	1462.00	3360.00	1516.73	1393.20	2909.93	1898.00	1547.50	3445.50
13. Assistance to Other Scientific Bodies													
13.01 Support for R&D Schemes to Central Electronics Limited	3425	4.00	...	4.00	10.00	...	10.00	2.75	...	2.75	10.00	...	10.00
13.02 National Research Development Corporation	3425	7.00	...	7.00	8.00	...	8.00	...	...	...	8.00	...	8.00
<i>Total- Assistance to Other Scientific Bodies</i>		<i>11.00</i>	<i>...</i>	<i>11.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>	<i>2.75</i>	<i>...</i>	<i>2.75</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
14. Technology Promotion, Development and Utilisation Programme (including Consultancy Development Centre)	3425	55.00	...	55.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	5425	0.68	...	0.68	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>55.68</i>	<i>...</i>	<i>55.68</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	
15. Investment in Public Enterprises - Central Electronics Limited	4859	2.50	...	2.50	3.50	...	3.50	...	...	...	4.00	...	4.00
	6859	2.50	...	2.50	3.50	...	3.50	...	...	...	4.00	...	4.00
	<i>Total</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>8.00</i>	<i>...</i>	<i>8.00</i>	
16. DSIR Building and Infrastructure	4059	...	...	...	0.50	...	0.50	...	...	...	1.00	...	1.00
17. Consultancy Development Centre (CDC)	3425	...	...	...	5.00	...	5.00	3.16	...	3.16	4.00	...	4.00
18. Promoting Innovations in Individuals, Start-ups and MSMEs (PRISM)	3425	...	...	...	25.00	...	25.00	4.80	...	4.80	18.00	...	18.00
19. Patent Acquisition and Collaborative Research and Technology Development (PACE)	3425	...	...	...	10.00	...	10.00	0.20	...	0.20	17.50	...	17.50
20. Building Industrial R&D and Common Research Facilities (BIRD)	3425	...	...	...	23.60	...	23.60	3.36	...	3.36	13.80	...	13.80
	5425	...	...	...	1.40	...	1.40	...	...	...	0.70	...	0.70
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>25.00</i>	<i>...</i>	<i>25.00</i>	<i>3.36</i>	<i>...</i>	<i>3.36</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>	
21. Access to Knowledge for Technology Development and Dissemination (A2K+)	3425	...	...	...	24.50	...	24.50	24.00	...	24.00	34.00	...	34.00
Total-Other Scientific Research		1828.59	1379.00	3207.59	2013.00	1462.00	3475.00	1555.00	1393.20	2948.20	2013.00	1547.50	3560.50	
Grand Total		1828.59	1386.11	3214.70	2013.00	1471.00	3484.00	1555.00	1401.00	2956.00	2013.00	1558.00	3571.00	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
15.01	Central Electronics Limited	12859	5.00	...	5.00	7.00	...	7.00	...	...	8.00	...	8.00
Total			5.00	...	5.00	7.00	...	7.00	...	...	8.00	...	8.00
C. Plan Outlay														
1.	Other Scientific Research	13425	1823.59	...	1823.59	2006.00	...	2006.00	1555.00	...	1555.00	2005.00	...	2005.00
2.	Telecommunication and Electronic Industries	12859	5.00	...	5.00	7.00	...	7.00	...	...	8.00	...	8.00
Total			1828.59	...	1828.59	2013.00	...	2013.00	1555.00	...	1555.00	2013.00	...	2013.00

1. **Secretariat-Economic Services:** Provides for expenditure of the Secretariat of the Department of Scientific & Industrial Research.

2. **CSIR - Central Administration (R&D Management Support):** CSIR HQs. is the nerve centre of the organization and facilitates outcome of laboratories through R&D Management Support services including planning, performance monitoring, international collaboration and science

dissemination. These functions would be strengthened during the Twelfth Five Year Plan. Planning and management paradigms would be broadened through adoption of crowd sourcing approach and initiation of strategic planning. International collaboration would be oriented towards developing bilateral, multilateral and area specific programmes with focus on South East Asia and Gulf countries through setting up joint centres and promoting scientific exchanges

3. **CSIR - National Laboratories:** CSIR is implementing diverse activities during the Twelfth Five Year Plan through the National Laboratories scheme. The R&D programmes are across the biological, chemical, engineering, information and physical science clusters. They are also in trans-cluster R&D mode. Five new institutions are proposed to be set up. They are: CSIR-Institute of Synthetic and Systems Biology, CSIR-Fourth Paradigm Institute, CSIR-Institute of Biomimetic Materials, CSIR-Network Institute of Solar Energy and the CSIR-Network Institute of Manufacturing Technology.

Also, activities will be pursued for: creating, nurturing and sustaining the core knowledge frontier through augmenting the core competence; building excellence, attempting creation of new S&T domains, establishing units for excellence; demonstrating and promoting knowledgebase; creating CSIR Special Centres for the North Eastern States, Lakshadweep Islands and Andaman and Nicobar Islands and bringing in S&T interventions; and establishing & refurbishing R&D facilities and development of energy efficient green campuses.

Necessary allocations are provided for continuing activities from the Eleventh Five Year Plan. Also, there is support for scaling up and validating leads for product/process development and for creating and refurbishing R&D and civil infrastructure, with particular emphasis on energy efficient green campus development for the latter.

Well focused initiative to build excellence through pursuing innovative ideas and embark upon high-risk, high-impact projects would be undertaken. Such programmes would cover either creating units of excellence or through provision of funding support for disruptive scientific ideas and projects.

CSIR technologies are proposed to be demonstrated and showcased through the CSIR Outreach Centres implemented through self-inclusive facilities placed at identified locations.

4. **CSIR - Scientist's Pool:** The objective is to promote and create a pool of qualified, highly specialized scientists/engineers and technologists in R&D in all disciplines of S&T in the country.

5. **CSIR-Research Schemes, Scholarships and Fellowships (National S&T Human Resource Development):** The scheme is focused at development of S&T Human Resources in the country through fellowships at various levels. Further, it is envisaged to introduce novel fellowship programmes to promote research and innovation

6. **CSIR-Intellectual Property & Technology Management:** Under the Scheme during the Twelfth Five Year Plan period, the effort would be to consolidate the IP portfolio further in terms of patents and other forms of IPRs.

7. **CSIR-New Millennium Indian Technology Leadership Initiative (NMITLI):** The NMITLI has been among one of the successful programmes of CSIR during the Eleventh Five Year Plan. It has emerged as a unique programme to support R&D in public private partnership mode. It is envisaged to be strengthened and broadened further during the Twelfth Five Year Plan.

8. **CSIR-Institute of Translational Research (Innovation Complexes):** CSIR is setting up Innovation Complexes. The first three out of total eight are being set up at Chennai, Kolkata and Mumbai. These complexes would be world class facilities for undertaking translational research in partnership with industry, R&D institutions and universities. CSIR's Innovation Complexes would adopt 'a challenge driven innovation strategy'. Such a strategy shall be derived from the region specific

'industry cluster challenges'. In the region of their operation, each of the Innovation Complex would nurture MSMEs in the fields identified.

9. **CSIR 800 Scheme:** The scheme is aimed at bringing in the desired S&T interventions for augmenting the income, removing drudgery and improving the quality of life of people at the base of the economic pyramid, geographically spread across the country.

10. **CSIR Scheme on Open Innovation:** Open innovation has been identified as a major platform during the Twelfth Five Year Plan through the new CSIR Scheme on Open Innovation. It shall cover an expanded version of the OSDD programme (encompassing Open Source Drug Discovery, Drug Development, Drug Delivery and Disease Diagnostics); Distributed Organic Chemicals Synthesis Programme (DOCS) and Science 3.0, an initiative for open innovation and knowledge-ware development through crowd sourcing.

11. **CSIR Initiative on Inclusive, Participative and Collaborative Research & Development:** CSIR would operationalize a scheme namely CSIR Initiative for Inclusive, Participative and Collaborative Research and Development focusing upon inclusive innovation through addressing grand challenges in S&T; pursuing inverted innovation model for product development; practicing participative science and participatory technology development; and establishing CSIR Centres for Collaborative Research with academia, R&D institutions and industry respectively.

12. **National Civil Aircraft Development Programme:** CSIR has planned to pursue National Civil Aircraft Development programme during the 12th Plan period.

13.01. **Support to R&D Schemes to Central Electronics Limited:** Central Electronics Ltd. (CEL) is one of the PSUs of DSIR which has developed a number of novel products processes either through its own R&D efforts or in close association with premier National and International laboratories R&D institutions and Defence Laboratories.

13.02. **National Research Development Corporation:** NRDC, a PSU of DSIR was established as a company, under Section 25 of the Companies Act to commercialize the Research and Development results of publicly funded R&D institutions as well as to promote the growth of indigenous technology.

15. **Investment in Public Enterprises-Central Electronics Limited (CEL):** CEL is also supported for projects relating to enhancement of the Capacities of its manufacturing facilities in the three business groups viz., Solar Photo-voltaics, railway electronic signalling and safety equipment and strategic electronics.

16. **DSIR Building and Infrastructure:** A separate office space / building is envisaged for DSIR.

17. **Consultancy Development Centre (CDC):** The Consultancy Development Centre (CDC) was set up as a registered society in January 1986, and is functioning from its office at India Habitat Centre Complex since May 1994. The main objective of CDC is to strengthen and promote industrial consultancy services and capabilities for domestic use and export requirements.

18. **Promoting Innovations in Individuals, Start-ups and MSMEs (PRISM):** DSIR Outreach Centres and Cluster Innovation Centres to be promoted for supporting innovative proposals of MSMEs, Individuals and Startup companies.

19. **Patent Acquisition and Collaborative Research and Technology Development (PACE):** Industries and institutions to be supported for acquiring patents and value addition through technology development and demonstration.

20. **Building Industrial R&D and Common Research Facilities (BIRD):** R&D in Industry to be encouraged and supported besides creation of Common Research Facilities for Small and Micro Industries. The outlay for 'BIRD' scheme includes the outlay for Information Technology and e Governance (ITeG) and Asian and Pacific Centre for Transfer of Technology (APCTT) (contributions and special construction work / maintenance).

21. **Access to Knowledge for Technology Development and Dissemination (A2K+):** Scientific Journals to be made available to Inhouse R&D units of industries & Scientific and Industrial Research Organisations besides conducting studies conferences on Industrial Status in the country

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 87

Department of Biotechnology

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1182.40	26.04	1208.44	1485.00	15.39	1500.39	1300.00	15.72	1315.72	1485.00	17.06	1502.06	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	1182.40	26.04	1208.44	1485.00	15.39	1500.39	1300.00	15.72	1315.72	1485.00	17.06	1502.06	
1. Secretariat- Economic Services	3451	...	13.79	13.79	...	15.39	15.39	...	15.72	15.72	...	17.06	17.06
Other Scientific Research													
2. Autonomous R&D Institutions	3425	366.63	2.25	368.88	455.00	...	455.00	432.37	...	432.37	504.00	...	504.00
3. Assistance to Other Scientific Bodies													
3.01 Human Resource Development	3425	71.89	...	71.89	75.00	...	75.00	67.00	...	67.00	85.00	...	85.00
3.02 Bioinformatics	3425	27.99	...	27.99	30.00	...	30.00	27.40	...	27.40	25.00	...	25.00
3.03 Research and Development	3425	432.95	...	432.95	420.00	...	420.00	357.15	...	357.15	420.50	...	420.50
3.04 Biotechnology for Societal Development	3425	9.54	...	9.54	13.00	...	13.00	10.15	...	10.15	12.00	...	12.00
3.05 Grand Challenge Programmes	3425	53.03	...	53.03	60.00	...	60.00	26.78	...	26.78	30.00	...	30.00
3.06 Programmes for Promotion of Excellence and Innovation	3425	54.33	...	54.33	55.00	...	55.00	53.00	...	53.00	65.00	...	65.00
3.07 Biotech Facilities	3425	50.17	...	50.17	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00
Total- Assistance to Other Scientific Bodies		699.90	...	699.90	703.00	...	703.00	591.48	...	591.48	692.50	...	692.50
4. I&M Sector													
4.01 Assistance for Technology Incubators, Pilot Projects, Biotechnology Parks and Biotech Development Fund	3425	5.00	...	5.00	...	...	...	...	...	...	...	...	...
4.02 Public Private Partnership	3425	81.98	...	81.98	139.00	...	139.00	106.75	...	106.75	90.00	...	90.00
Total- I&M Sector		86.98	...	86.98	139.00	...	139.00	106.75	...	106.75	90.00	...	90.00
5. International Cooperation	3425	28.89	...	28.89	39.50	...	39.50	39.40	...	39.40	50.00	...	50.00
6. International Centre for Genetic Engineering and Biotechnology	3425	...	10.00	10.00	...	...	...	...	...	...	...	...	...
7. Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim													
7.01 Human Resource Development	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
7.02 Programme for Promotion of Excellence and Innovation	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	6.00	...	6.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.03	Biotech Facilities	2552	...	...	10.00	...	10.00	10.00	...	10.00	5.00	...	5.00
7.04	Bioinformatics	2552	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
7.05	Research and Development	2552	...	...	80.00	...	80.00	68.50	...	68.50	80.00	...	80.00
7.06	Grand Challenge Programme	2552	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
7.07	Biotechnology for Societal Development	2552	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
7.08	Support to Autonomous R&D Institutions	2552	...	...	25.00	...	25.00	18.00	...	18.00	30.00	...	30.00
7.09	I&M Sector	2552	...	...	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
7.10	International Cooperation	2552	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>			...	...	148.50	...	148.50	130.00	...	130.00	148.50	...	148.50
Grand Total			1182.40	26.04	1208.44	1485.00	15.39	1500.39	1300.00	15.72	1315.72	1485.00	17.06	1502.06
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Other Scientific Research	13425	1182.40	...	1182.40	1336.50	...	1336.50	1170.00	...	1170.00	1336.50	...	1336.50
2.	North Eastern Areas	22552	148.50	...	148.50	130.00	...	130.00	148.50	...	148.50
Total			1182.40	...	1182.40	1485.00	...	1485.00	1300.00	...	1300.00	1485.00	...	1485.00

1. **Secretariat - Economic Services:** Provides for Expenditure of the Secretariat of the Department of Biotechnology (DBT).

2. **Autonomous R&D Institutions:** Under the administrative control of the Department, there are 14 autonomous institutions and four professional bodies for which assistance is being given.

3. **Assistance to other Scientific Bodies:** Assistance is also provided under (1) Human Resource Development (HRD), Bioinformatics, Research & Development - R&D projects, Grand Challenge Programme, Programme for Promotion of Excellence, Biotech Facilities, etc.

4. **I & M Sector:** The schemes for which assistance are given are:- Small Business Innovation Research Initiative (SBIRI), Biotechnology Industry Partnership Programme (BIPP), Support to Biotech Industrial Parks and Expanding the Industry Innovation Funding Schemes beyond SBIRI and BIPP schemes, etc.

5. **International Cooperation:** The broad areas of collaboration would be human resource development, agriculture and food, medical and healthcare, molecular biology, bioinformatics and computational biology, industrial collaboration. Focus would be on strengthening the capabilities of the country in emerging areas for global competitiveness Besides ongoing programmes, new projects

will be undertaken. The Indo-Swiss programme in biotechnology is being be relaunched with new thrust on climate change & food security.

7. **Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim:** Necessary provisions have been kept for projects/schemes for the benefit of North Eastern Region and Sikkim for human resource development, biotechnology infrastructure and R&D in priority areas of North East in collaboration and partnership with other public sector institutions and universities and private sector.

MINISTRY OF SHIPPING

DEMAND NO. 88

Ministry of Shipping

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	121.99	1117.72	1239.71	266.05	947.36	1213.41	161.28	491.87	653.15	213.53	958.75	1172.28	
Capital	208.77	-17.78	190.99	545.95	-79.87	466.08	340.72	-88.87	251.85	632.47	-92.08	540.39	
Total	330.76	1099.94	1430.70	812.00	867.49	1679.49	502.00	403.00	905.00	846.00	866.67	1712.67	
1. Secretariat Economic Services	3451	...	20.81	20.81	...	25.76	25.76	...	24.69	24.69	...	31.87	31.87
Ports and Lighthouses													
Ports													
2. Rail Connectivity Project of Cochin Port Trust	5051	75.05	...	75.05	25.00	...	25.00	...	...	...	...	...	...
3. Projects of Cochin Port Trust	5051	...	...	...	...	...	...	...	...	...	30.00	...	30.00
4. Loans (EAP-JBIC) to Vishakapatnam Port Trust	7051	...	...	...	90.00	...	90.00	...	...	...	50.00	...	50.00
5. Capital Dredging Project of Tuticorin Port Trust	5051	...	...	...	100.13	...	100.13	124.63	...	124.63	200.00	...	200.00
6. Capital Dredging Project of Chennai Port Trust	5051	...	...	...	37.82	...	37.82	15.00	...	15.00	15.00	...	15.00
7. Projects of Mormugao Port Trust	5051	...	...	...	...	...	...	...	...	...	110.00	...	110.00
8. Dredging and Survey Organisation	3051	...	242.49	242.49	...	337.70	337.70	...	106.70	106.70	...	385.11	385.11
9. Development of Minor Ports	3601	2.57	...	2.57	...	...	...	...	...	...	...	...	...
	5051	52.32	5.56	57.88	91.13	...	91.13	36.59	...	36.59	40.00	...	40.00
<i>Total</i>		<i>54.89</i>	<i>5.56</i>	<i>60.45</i>	<i>91.13</i>	<i>...</i>	<i>91.13</i>	<i>36.59</i>	<i>...</i>	<i>36.59</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>
10. Other Expenditure	3051	2.08	42.92	45.00	4.00	49.41	53.41	4.00	45.25	49.25	4.00	53.99	57.99
Total-Ports		132.02	290.97	422.99	348.08	387.11	735.19	180.22	151.95	332.17	449.00	439.10	888.10
Light Houses													
11. Direction and Administration	3051	...	21.37	21.37	...	26.74	26.74	...	28.73	28.73	...	31.42	31.42
12. <i>Light Houses and Light Ships</i>													
12.01 Gross Working Expenditure	3051	...	140.33	140.33	...	163.26	163.26	...	171.27	171.27	...	188.58	188.58
12.02 Less Receipts	1051	...	-192.93	-192.93	...	-190.00	-190.00	...	-200.00	-200.00	...	-220.00	-220.00
<i>Net</i>		<i>...</i>	<i>-52.60</i>	<i>-52.60</i>	<i>...</i>	<i>-26.74</i>	<i>-26.74</i>	<i>...</i>	<i>-28.73</i>	<i>-28.73</i>	<i>...</i>	<i>-31.42</i>	<i>-31.42</i>
13. Construction and Development of Lighthouses and other Navigational Aids	5051	32.55	-32.55	...	90.00	-90.00	...	100.00	-100.00	...	103.00	-103.00	...
Total-Light Houses		32.55	-63.78	-31.23	90.00	-90.00	...	100.00	-100.00	...	103.00	-103.00	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Ports and Lighthouses Shipping		164.57	227.19	391.76	438.08	297.11	735.19	280.22	51.95	332.17	552.00	336.10	888.10
14. Director General, Shipping	3052	...	50.92	50.92	10.39	92.64	103.03	3.39	50.92	54.31	4.53	96.91	101.44
15. Grants to Indian Maritime University	3052	...	0.50	0.50	...	1.00	1.00	...	2.00	2.00	...	40.02	40.02
16. <i>Other Expenditure</i>													
16.01 Development of Indian Maritime University	5052	30.00	...	30.00	80.45	...	80.45	60.00	...	60.00	80.00	...	80.00
16.02 Purchase of Survey Vessels	5052	15.00	...	15.00	15.00	...	15.00	...	...	...	...	...	...
16.03 Development of Information Technology and Fisherman Training	5052	1.84	...	1.84	4.50	...	4.50	2.50	...	2.50	2.47	...	2.47
<i>Total- Other Expenditure</i>		<i>46.84</i>	<i>...</i>	<i>46.84</i>	<i>99.95</i>	<i>...</i>	<i>99.95</i>	<i>62.50</i>	<i>...</i>	<i>62.50</i>	<i>82.47</i>	<i>...</i>	<i>82.47</i>
Ship Building													
17. <i>Non-Plan Loans to PSEs</i>													
17.01 Hoogly Dock and Port Engineers Ltd.	6858	...	9.21	9.21	...	10.13	10.13	...	11.13	11.13	...	10.92	10.92
18. Grants to Hoogly Dock and Port Engineers Ltd. for Voluntary Retirement Scheme	2852	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	3.00	3.00
19. <i>Other subsidies:</i>													
19.01 Cochin Shipyard Ltd.	2852	...	...	...	...	0.01	0.01	...	...	...	...	...	...
19.02 Non-Central PSU Shipyards and Private Sector Shipyard	2852	...	122.42	122.42	...	400.00	400.00	...	220.00	220.00	...	300.00	300.00
<i>Total- Other subsidies:</i>		<i>...</i>	<i>122.42</i>	<i>122.42</i>	<i>...</i>	<i>400.01</i>	<i>400.01</i>	<i>...</i>	<i>220.00</i>	<i>220.00</i>	<i>...</i>	<i>300.00</i>	<i>300.00</i>
20. Assistance to National Ship Design and Research Centre	2852	0.73	4.00	4.73	20.86	4.00	24.86	1.50	2.32	3.82	2.00	5.00	7.00
21. Other Expenditure	2852	3.85	...	3.85	19.08	...	19.08	4.28	...	4.28	3.00	...	3.00
Total-Ship Building		4.58	137.63	142.21	39.94	416.14	456.08	5.78	235.45	241.23	5.00	318.92	323.92
Total-Shipping		51.42	189.05	240.47	150.28	509.78	660.06	71.67	288.37	360.04	92.00	455.85	547.85
22. Capital outlay on other Transport Services	5075	2.01	...	2.01	11.90	...	11.90	2.00	...	2.00	2.00	...	2.00
23. Investments in Public Enterprises	4858	...	...	...	0.01	...	0.01	...	...	...	...	...	...
	6858	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Inland Water Transport													
24. Training and Research	3056	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
25. Development of Water Transport Services - Grants to Inland Water Transport Authority of India	3056	110.76	17.80	128.56	127.02	18.60	145.62	96.11	17.75	113.86	118.80	22.14	140.94
26. Grants to C.I.W.T.C. for Liquidation of Statutory Dues	3056	...	10.29	10.29	...	11.84	11.84	...	10.24	10.24	...	11.71	11.71
27. Other Programmes	3056	1.00	...	1.00	2.00	...	2.00	1.00	...	1.00	...	...	...
Total-Inland Water Transport		112.76	28.09	140.85	130.02	30.44	160.46	98.11	27.99	126.10	119.80	33.85	153.65

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Technical and Economic Cooperation with other countries												
28. Assistance to Bangladesh	3056	...	...	...	...	...	...	...	...	...	9.00	9.00
	3605	...	3.26	3.26	...	4.40	4.40	...	10.00	10.00	...	...
	<i>Total</i>	...	3.26	3.26	...	4.40	4.40	...	10.00	10.00	...	9.00
29. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	81.70	...	81.70	50.00	...	50.00	80.20	...	80.20
Total-Technical and Economic Cooperation with other countries		...	3.26	3.26	81.70	4.40	86.10	50.00	10.00	60.00	80.20	9.00
30. HDPEL Loan write off	2852	...	631.54	631.54	...	...	...	...	...	...	...	...
Grand Total		330.76	1099.94	1430.70	812.00	867.49	1679.49	502.00	403.00	905.00	846.00	866.67
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR
B. Investment in Public Enterprises												
<i>Ports</i>												
1. Kolkata Port Trust	13051	...	33.03	33.03	...	44.98	44.98	...	28.45	28.45	...	38.03
2. Cochin Port Trust	13051	...	92.21	92.21	...	83.44	83.44	...	93.45	93.45	...	93.05
3. Paradip Port Trust	13051	...	78.86	78.86	...	174.09	174.09	...	127.31	127.31	...	96.91
4. Tuticorin Port Trust	13051	...	373.97	373.97	...	88.75	88.75	...	76.79	76.79	...	347.82
5. Jawaharlal Nehru Port Trust	13051	...	140.52	140.52	...	419.76	419.76	...	341.18	341.18	...	1559.10
6. New Mangalore Port Trust	13051	...	38.20	38.20	...	36.00	36.00	...	36.00	36.00	...	75.00
7. Chennai Port Trust	13051	...	18.83	18.83	...	120.00	120.00	...	130.00	130.00	...	92.00
8. Mumbai Port Trust	13051	...	207.87	207.87	...	377.11	377.11	...	279.79	279.79	...	427.60
9. Kandla Port Trust	13051	...	57.00	57.00	...	111.97	111.97	...	166.89	166.89	...	145.45
10. Mormugao Port Trust	13051	...	71.72	71.72	...	58.78	58.78	...	71.36	71.36	...	...
11. Visakhapatnam Port Trust	13051	...	118.04	118.04	90.00	232.40	322.40	...	102.71	102.71	50.00	132.34
12. Ennore Port Ltd.	13051	...	61.92	61.92	...	125.00	125.00	...	73.50	73.50	...	600.00
13. Dredging Corporation of India	13051	...	463.33	463.33	...	799.00	799.00	...	857.00	857.00	...	590.00
14. Sethusamudram Ship Canal Project	13075	...	...	...	...	2.10	2.10	...	4.00	4.00	...	5.00
Total-Ports		...	1755.50	1755.50	90.00	2673.38	2763.38	...	2388.43	2388.43	50.00	4202.30
<i>Ship-building</i>												
15. Cochin Shipyard Ltd.	12858	...	52.08	52.08	...	56.60	56.60	...	165.87	165.87	...	94.00
16. Hooghly Dock and Port Engineers Ltd.	12858	...	...	...	0.01	...	0.01	...	...	...	...	...
Total-Ship-building		...	52.08	52.08	0.01	56.60	56.61	...	165.87	165.87	...	94.00
<i>Shipping</i>												

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
17. Shipping Corporation of India	13052	...	1852.21	1852.21	...	2128.49	2128.49	...	2497.00	2497.00	...	1939.00	1939.00
Total-Shipping		...	1852.21	1852.21	...	2128.49	2128.49	...	2497.00	2497.00	...	1939.00	1939.00
Total		...	3659.79	3659.79	90.01	4858.47	4948.48	...	5051.30	5051.30	50.00	6235.30	6285.30
C. Plan Outlay*													
1. Engineering Industries	12858	4.58	52.08	56.66	39.96	56.60	96.56	5.78	165.87	171.65	5.00	94.00	99.00
2. Ports and Lighthouses	13051	164.57	1755.50	1920.07	438.08	2671.28	3109.36	280.22	2384.43	2664.65	552.00	4197.30	4749.30
3. Shipping	13052	55.59	1852.21	1907.80	127.24	2128.49	2255.73	72.89	2497.00	2569.89	95.00	1939.00	2034.00
4. Inland Water Transport	13056	112.76	...	112.76	130.02	...	130.02	98.11	...	98.11	119.80	...	119.80
5. Other Transport Services	13075	...	...	...	...	2.10	2.10	...	4.00	4.00	...	5.00	5.00
6. North Eastern Areas	22552	...	...	...	81.70	...	81.70	50.00	...	50.00	80.20	...	80.20
Total		337.50	3659.79	3997.29	817.00	4858.47	5675.47	507.00	5051.30	5558.30	852.00	6235.30	7087.30
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	13052	6.74	...	6.74	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00

- This provision is for expenditure on the Secretariat of the Ministry of Shipping.
- This provision is for the Rail Connectivity Project of Cochin Port Trust.
- This provision is for the Road connectivity to International Container Transshipment Terminal at Vallarpadam Project of Cochin Port Trust.
- The provision is for the Externally Aided Project of the Visakhapatnam Port Trust for development of mechanised iron ore handling plant.
- The provision is for the Capital Dredging Project of Tuticorin Port Trust.
- This provision is for Capital Dredging for the Outer Harbour Project of the Chennai Port Trust
- The provision is for construction of four lane Port Connectivity Road Project and Dredging of Approach Channel Project of the Mormugao Port Trust.
- The provision is for payment to Kolkata Port Trust for dredging and maintenance of river Hooghly and Haldia Channel and expenditure on establishment of Minor Ports Survey Organisation.
- The provision is for construction of landing facilities and jetties in Andaman and Nicobar Islands and navigation facilities in Lakshadweep Islands, establishment charges for Andaman and Lakshadweep Harbour Works etc.
- The Plan provision is for expenditure on Port sector related Research and Development schemes, Grants for Green Port Initiatives, Development of Non-Major Ports and assistance for studies for non-major Ports. The Non-Plan provision is for establishment charges in

respect of Andaman and Lakshadweep Harbour Works, grants for the establishment of Tariff Authority for Major Ports, etc.

11,12 &13. The Light Houses and Light Ships organization is a subordinate organisation of the Government which provides navigational aids, such as light vessels, sound signals, buoys, radio beacons, etc. It also undertakes construction and maintenance of lighthouses for guidance of ships. The Plan provision is for the capital expenditure on construction and development of lighthouses and other navigational aids. It is met from the light dues collected as per provisions of Indian Light House Act, 1927.

14. The provision is for the establishment of Directorate General (Shipping), which is a statutory authority under the Merchant Shipping Act, 1958. It renders regulatory functions for all matters relating to merchant shipping laws. The Directorate is also looking after the welfare of seamen. The plan provision is for the administration of Marine Emergency Fund, Ballast Water Management Scheme and for promoting modal shift to coastal shipping.

15. This provision is for grants to the newly created Indian Maritime University to meet pay & allowances and other expenses relating to the running of the Institution.

16. The provision is for campus development and expansion projects of the Indian Maritime University including expansion of infrastructure, labs, hostel facilities, etc., and for development of Seamen's Identity Documents, conducting online examinations, etc.

17. The provision is for Non-Plan loan assistance to Hoogly Dock and Port Engineers Limited (HDPEL) to enable the company to meet the resource gap.

18. This provision is for meeting the expenditure on the Voluntary Retirement Scheme of the HDPEL.

19. The provision is towards payment of subsidies to the Cochin Shipyard Ltd., Non-Central PSU Shipyards and Private Sector Shipyards.

20. The provision is for giving grants-in-aid for research and development schemes for ship building as well as administrative expenses of National Ship Design and Research Centre.

21. The provision is for giving grants-in-aid to ship ancillary development, conducting studies, subsidy to sailing vessel industry and information technology.

22. The provision is for River Regulatory Works of the Kolkata Port Trust, Sethusamudram Ship Canal Project and implementation of a uniform and Web-Based Community Partner message exchange for major ports.

23. The provision includes budgetary support for the Plan expenditure of Hooghly Dock and Port Engineers Ltd.(HDPEL) for modernisation, renovation and replacement of the existing facilities. Loan assistance to HDPEL is intended for utilisation on renewals/replacements and augmentation of existing facilities.

24. The provision is for technical studies including research and development.

25. The Inland Waterways Authority of India is responsible, inter alia, for the development, maintenance and regulation of National Waterways and to advise the Government on development of inland water transport in the country. The grant assistance to the Authority is intended for meeting expenditure on river conservancy, construction of terminal navigational aids of National Waterways and administrative expenses of IWA. The non-plan grant assistance to the Authority is intended for meeting its establishment cost.

26. The provision is towards grants to CIWTC for statutory dues to the employees.

27. This includes a provision for payment to financial institutions towards interest differentials in respect of loans at a lower rate of interest advanced by them to inland water transport entrepreneurs under the Loan Interest Subsidy Scheme.

28. The provision is for meeting expenditure arising out of transit and trade agreement with Bangladesh Government.

29. The provision is for the projects/schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 89

Ministry of Social Justice and Empowerment

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4699.95	84.31	4784.26	5615.00	93.30	5708.30	4809.35	93.20	4902.55	6320.00	100.32	6420.32	
Capital	245.00	...	245.00	300.00	...	300.00	202.65	...	202.65	305.00	...	305.00	
Total	4944.95	84.31	5029.26	5915.00	93.30	6008.30	5012.00	93.20	5105.20	6625.00	100.32	6725.32	
1. Secretariat-Social Services	2251	1.00	23.08	24.08	1.00	24.97	25.97	1.48	27.17	28.65	2.00	28.73	30.73
2. Discretionary Grant	2013	...	...	...	...	0.06	0.06	...	0.04	0.04	...	0.06	0.06
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes													
Welfare of Scheduled Castes													
3. Special Central Assistance to Scheduled Castes Sub Plan	2225	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	656.40	...	656.40	1174.00	...	1174.00	1026.00	...	1026.00	1028.00	...	1028.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>656.40</i>	...	<i>656.40</i>	<i>1176.00</i>	...	<i>1176.00</i>	<i>1028.00</i>	...	<i>1028.00</i>	<i>1030.00</i>	...	<i>1030.00</i>
4. Post-Matric Scholarship Scheme	2225	...	...	...	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
	3601	2697.34	...	2697.34	1468.00	...	1468.00	1457.50	...	1457.50	1468.00	...	1468.00
	3602	13.85	...	13.85	1.00	...	1.00	4.00	...	4.00	1.00	...	1.00
	<i>Total</i>	<i>2711.19</i>	...	<i>2711.19</i>	<i>1470.00</i>	...	<i>1470.00</i>	<i>1462.00</i>	...	<i>1462.00</i>	<i>1470.00</i>	...	<i>1470.00</i>
5. Machinery for implementation of Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act 1989	2225	0.81	...	0.81	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	70.44	...	70.44	96.00	...	96.00	80.00	...	80.00	86.00	...	86.00
	3602	0.81	...	0.81	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>72.06</i>	...	<i>72.06</i>	<i>98.00</i>	...	<i>98.00</i>	<i>82.00</i>	...	<i>82.00</i>	<i>88.00</i>	...	<i>88.00</i>
6. Girls Hostels	2225	4.00	...	4.00	13.00	...	13.00	2.00	...	2.00	8.00	...	8.00
	3601	34.31	...	34.31	79.00	...	79.00	11.00	...	11.00	40.00	...	40.00
	3602	...	...	...	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
	<i>Total</i>	<i>38.31</i>	...	<i>38.31</i>	<i>93.00</i>	...	<i>93.00</i>	<i>13.50</i>	...	<i>13.50</i>	<i>49.00</i>	...	<i>49.00</i>
7. Boys Hostels	2225	3.60	...	3.60	15.00	...	15.00	3.00	...	3.00	3.00	...	3.00
	3601	24.00	...	24.00	32.00	...	32.00	9.00	...	9.00	20.50	...	20.50
	3602	...	...	...	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
	<i>Total</i>	<i>27.60</i>	...	<i>27.60</i>	<i>48.00</i>	...	<i>48.00</i>	<i>12.50</i>	...	<i>12.50</i>	<i>24.50</i>	...	<i>24.50</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Pre-Matric Scholarship for children of those engaged in unclean occupation	2225	...	...	...	...	...	...	...	...	...	...	...	...
	3601	63.65	...	63.65	10.00	...	10.00	9.00	...	9.00	9.50	...	9.50
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Total	63.65	...	63.65	10.00	...	10.00	9.00	...	9.00	9.50	...	9.50
9. Pre Matric Scholarship for SC Students	3601	...	...	...	805.50	...	805.50	929.00	...	929.00	882.00	...	882.00
10. Assistance to Voluntary Organisations for Welfare of Scheduled Castes	2225	19.35	...	19.35	49.00	...	49.00	14.50	...	14.50	27.50	...	27.50
11. Rajiv Gandhi National Fellowship	2225	103.69	...	103.69	123.00	...	123.00	24.00	...	24.00	98.00	...	98.00
12. Top Class Education	2225	14.82	...	14.82	24.00	...	24.00	14.50	...	14.50	20.00	...	20.00
13. Self Employment Scheme of Liberation and Rehabilitation of Scavengers	2225	...	...	...	98.00	...	98.00	20.00	...	20.00	557.00	...	557.00
14. Pradhan Mantri Adarsh Gram Yojana	3601	100.00	...	100.00	1.00	...	1.00	0.01	...	0.01	100.00	...	100.00
15. Other Programmes for Welfare of Scheduled Castes	2225	8.07	13.56	21.63	33.00	15.62	48.62	9.02	14.33	23.35	33.00	15.68	48.68
	3601	2.91	...	2.91	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	Total	10.98	13.56	24.54	38.00	15.62	53.62	14.02	14.33	28.35	38.00	15.68	53.68
Total-Welfare of Scheduled Castes		3818.05	13.56	3831.61	4033.50	15.62	4049.12	3623.03	14.33	3637.36	4393.50	15.68	4409.18
Welfare of Other Backward Classes													
16. Pre Matric Scholarship	2225	0.11	...	0.11	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	39.99	...	39.99	43.00	...	43.00	43.00	...	43.00	133.00	...	133.00
	3602	0.59	...	0.59	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	Total	40.69	...	40.69	45.00	...	45.00	45.00	...	45.00	135.00	...	135.00
17. Post Matric Scholarship	2225	0.03	...	0.03	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	527.03	...	527.03	560.00	...	560.00	645.29	...	645.29	808.00	...	808.00
	3602	0.93	...	0.93	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	Total	527.99	...	527.99	562.00	...	562.00	647.29	...	647.29	810.00	...	810.00
18. Boys and Girls Hostel	2225	4.20	...	4.20	3.00	...	3.00	9.00	...	9.00	10.00	...	10.00
	3601	11.87	...	11.87	36.50	...	36.50	4.00	...	4.00	29.50	...	29.50
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	Total	16.07	...	16.07	40.00	...	40.00	13.50	...	13.50	40.00	...	40.00
19. Rajiv Gandhi National Fellowship for Other Backward Classes and Economically Backward Classes	2225	...	...	...	45.00	...	45.00	0.01	...	0.01	5.00	...	5.00
20. Other Programmes	2225	3.08	2.44	5.52	9.50	3.30	12.80	1.36	2.90	4.26	9.00	3.30	12.30
	3601	...	...	...	18.00	...	18.00	0.02	...	0.02	8.00	...	8.00
	Total	3.08	2.44	5.52	27.50	3.30	30.80	1.38	2.90	4.28	17.00	3.30	20.30
Total-Welfare of Other Backward Classes		587.83	2.44	590.27	719.50	3.30	722.80	707.18	2.90	710.08	1007.00	3.30	1010.30

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21. Common Programmes for Scheduled Castes & Scheduled Tribes and Other Backward Classes	2225	4.90	...	4.90	9.98	...	9.98	5.38	...	5.38	10.48	...	10.48
	3601	...	...	...	1.00	...	1.00	0.10	...	0.10	1.00	...	1.00
	3602	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
	Total	4.90	...	4.90	11.00	...	11.00	5.50	...	5.50	11.50	...	11.50
Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		4410.78	16.00	4426.78	4764.00	18.92	4782.92	4335.71	17.23	4352.94	5412.00	18.98	5430.98
Social Security and Welfare													
Welfare of Handicapped													
22. Deendayal Disabled Rehabilitation Scheme	2235	86.16	...	86.16	103.00	...	103.00	66.00	...	66.00	106.85	...	106.85
23. National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped	2235	65.86	41.77	107.63	78.00	43.38	121.38	58.78	43.61	102.39	77.00	46.50	123.50
24. Aids and Appliances for the Handicapped	2235	75.99	...	75.99	88.00	...	88.00	66.30	...	66.30	96.00	...	96.00
25. Schemes for implementation of Persons with Disability Act	2235	20.42	...	20.42	20.00	...	20.00	14.00	...	14.00	25.00	...	25.00
	3601	14.49	...	14.49	75.00	...	75.00	4.00	...	4.00	74.00	...	74.00
	Total	34.91	...	34.91	95.00	...	95.00	18.00	...	18.00	99.00	...	99.00
26. Scheme of Employment of Physically Challenged	2235	0.50	...	0.50	4.00	...	4.00	0.50	...	0.50	4.00	...	4.00
27. Post Matric Scholarship for Students of Disabilities	3601	...	...	...	30.00	...	30.00	0.01	...	0.01	30.00	...	30.00
28. Other Programmes for the Welfare of Handicapped	2235	3.59	2.27	5.86	26.00	3.72	29.72	5.53	3.14	8.67	60.15	3.75	63.90
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	Total	3.59	2.27	5.86	26.00	3.72	29.72	5.53	3.14	8.67	60.15	3.75	63.90
Total-Welfare of Handicapped		267.01	44.04	311.05	424.00	47.10	471.10	215.12	46.75	261.87	473.00	50.25	523.25
Social Welfare													
29. Distribution expenses on commodity assistance under Bilateral Agreements	2235	...	...	...	...	1.00	1.00	...	0.90	0.90	...	0.95	0.95
30. Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse	2235	35.33	...	35.33	35.00	...	35.00	15.00	...	15.00	40.00	...	40.00
31. Assistance to Voluntary Organisations for Old Age Homes etc.	2235	19.99	...	19.99	36.00	...	36.00	16.00	...	16.00	40.00	...	40.00
32. Construction of Old Age Homes for Indigent Senior Citizens	2235	...	...	...	5.00	...	5.00	...	...	...	...	...	...
	3601	...	...	...	67.00	...	67.00	0.01	...	0.01	...	...	...
	Total	...	...	...	72.00	...	72.00	0.01	...	0.01	...	...	...
33. Other Programmes	2235	30.60	1.25	31.85	49.00	1.25	50.25	35.50	1.11	36.61	79.10	1.35	80.45
Total-Social Welfare		85.92	1.25	87.17	192.00	2.25	194.25	66.51	2.01	68.52	159.10	2.30	161.40
Total-Social Security and Welfare		352.93	45.29	398.22	616.00	49.35	665.35	281.63	48.76	330.39	632.10	52.55	684.65

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
34. Investment in Public Enterprises	4225	220.00	...	220.00	259.00	...	259.00	180.65	...	180.65	257.00	...	257.00
	4235	25.00	...	25.00	27.00	...	27.00	20.00	...	20.00	31.00	...	31.00
	<i>Total</i>	<i>245.00</i>	<i>...</i>	<i>245.00</i>	<i>286.00</i>	<i>...</i>	<i>286.00</i>	<i>200.65</i>	<i>...</i>	<i>200.65</i>	<i>288.00</i>	<i>...</i>	<i>288.00</i>
35. Lumpsum provision for Project/Scheme for the benefit of North Eastern Region & Sikkim	2552	...	...	...	234.00	...	234.00	190.53	...	190.53	273.90	...	273.90
	4552	...	...	...	14.00	...	14.00	2.00	...	2.00	17.00	...	17.00
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>248.00</i>	<i>...</i>	<i>248.00</i>	<i>192.53</i>	<i>...</i>	<i>192.53</i>	<i>290.90</i>	<i>...</i>	<i>290.90</i>
36. Actual Recoveries	2225	-60.37	...	-60.37	...	...	...	...	...	...	...	...	...
	2235	-2.81	...	-2.81	...	...	...	...	...	...	...	...	...
	2251	...	-0.06	-0.06	...	...	...	...	...	...	...	...	...
	3601	-1.58	...	-1.58	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-64.76</i>	<i>-0.06</i>	<i>-64.82</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Grand Total		4944.95	84.31	5029.26	5915.00	93.30	6008.30	5012.00	93.20	5105.20	6625.00	100.32	6725.32
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
34.01 Share Capital to State Scheduled Caste Development Corporation	22225	20.00	...	20.00	20.00	...	20.00	5.00	...	5.00	20.00	...	20.00
34.02 National Handicapped Finance and Development Corporation	22235	25.00	...	25.00	27.00	...	27.00	20.00	...	20.00	31.00	...	31.00
34.03 National Finance and Development Corporations for Weaker Sections	22225	200.00	...	200.00	239.00	...	239.00	175.65	...	175.65	237.00	...	237.00
Total		245.00	...	245.00	286.00	...	286.00	200.65	...	200.65	288.00	...	288.00
C. Plan Outlay													
1. Secretariat-Social Services	22251	1.00	...	1.00	1.00	...	1.00	1.48	...	1.48	2.00	...	2.00
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	4568.83	...	4568.83	5023.00	...	5023.00	4516.36	...	4516.36	5669.00	...	5669.00
3. Social Security and Welfare	22235	375.12	...	375.12	643.00	...	643.00	301.63	...	301.63	663.10	...	663.10
4. North Eastern Areas	22552	...	...	...	248.00	...	248.00	192.53	...	192.53	290.90	...	290.90
Total		4944.95	...	4944.95	5915.00	...	5915.00	5012.00	...	5012.00	6625.00	...	6625.00

1. **Secretariat:** 1. Secretariat: The provision is for expenditure on Secretariat of the Departments of Ministry of Social Justice & Empowerment.

2. **Discretionary Grant:** 2. Discretionary Grant: Discretionary Grant is sanctioned by the Minister for Social Justice & Empowerment to deserving organisations and institutions working in the field of social welfare and also to needy individuals.

3. Special Central Assistance to Scheduled Castes Sub-Plan: 3. Special Central Assistance to Scheduled Castes Sub-Plan: The main objective is to give a thrust to the development programmes relevant for economic development of Scheduled Castes living below the poverty line. Special Central Assistance is being provided to 27 States/Union Territories, which are formulating and implementing the Scheduled Castes Sub-Plan. In order to open up more avenues for the SC youth to prove their potential and excellence in high-end income generating activities, capacity building programmes in new sunrise sectors has been emphasized within the existing format of scheme of Special Central Assistance.

4. Post Matric Scholarship Scheme: 4. Post Matric Scholarship Scheme: The objective of the Scheme is to provide financial assistance to Scheduled Caste students to study at post-matriculation or post secondary stage to enable them to complete their education. The scheme provides for 100% Central Assistance to the State Governments and Union Territory Administrations for implementing the scheme, over and above their respective committed liability. The North-eastern States are exempted from the concept of committed liability. The scheme has been revised recently. The revision that became effective from 1.7.2010 inter-alia includes: (i) increase in income ceiling from existing ₹1.00 lakh to ₹ 2.00 lakh p.a. (ii) enhancement in the rates of maintenance and other allowances and (iii) regrouping of courses.

5. Machinery for implementation of PCR Act 1955 and Prevention of Atrocities Act 1989: 5. Machinery for implementation of PCR Act 1955 and Prevention of Atrocities Act 1989: Assistance is provided by the Central Government to the State Governments on 50% of the total expenditure over and above the committed liability and UT Administrations get 100% for implementation of Protection of Civil Rights Act, 1955 and SCs and STs (Prevention of Atrocities) Act, 1989. The assistance is mainly provided for functioning and strengthening of SCs and STs Protection Cell and Special Police Stations, setting up and functioning of exclusive Special Courts, cash incentives for inter-caste marriage, relief and rehabilitation of atrocity victims and awareness generation.

6. Girls Hostels: 6. Girls Hostels: 100% Central Assistance is provided for fresh construction and expansion of existing hostel building to State Governments/UT Administrations and the Central and State Universities /institutions. Non Governmental Organisations and deemed universities in the private sector would be provided central assistance to the extent of 90% of the estimated cost only for expansion of their existing hostels.

7. Boys Hostels: 7. Boys Hostels: Central assistance is provided on 50:50 basis to State Governments, 100% to UT Administrations and 90% to the Central Universities and 45% to other Universities for construction of hostel building for SC boys who are studying in middle and higher level of education.

8. Pre-matric Scholarship for children of those engaged in unclean occupations: 8. Pre-matric Scholarship for children of those engaged in unclean occupations: The objective of this scheme is to provide financial assistance to the children of those engaged in unclean occupations viz. scavenging, tanning, flaying etc. Under this Scheme 100% Central assistance is provided to the State Governments/UT Administrations, over and above their respective committed liability. There is no income ceiling under this Scheme.

9. Pre-Matric Scholarship for SC Students: 9. Pre-Matric Scholarship for SC Students: - It is imperative to provide adequate financial support to SC students at Pre-matric stage so that they are able to progress to the Post-matric stage. It is, therefore, introduced a new Centrally

Sponsored Scheme of Pre-matric Scholarship for SC Students for all SC children, in 2012-13 initially covering all students of Ixth and Xth standards.

10. Assistance to Voluntary Organisations for Welfare of SCs: 10. Assistance to Voluntary Organisations for Welfare of SCs: The objective of the Scheme is to utilise the services of capable and reliable Voluntary Organisations towards socio-economic development of Scheduled Castes. Under this scheme, grants-in-aid are given by the Government of India to the Voluntary Organisations to the extent of 90% of each project cost for activities, such as opening of facilities for general/technical/vocational education, service activities such as medical centres, dispensaries and income generating activities such as technical training in a variety of commercial trades.

11. Rajiv Gandhi National Fellowships: 11. Rajiv Gandhi National Fellowships: This scheme was launched in 2005-06 for Scheduled Caste Students for pursuing higher study leading to M.Phil/Ph.D and equivalent research degree in Universities, research institutions and scientific institutions. The Scheme is implemented through University Grants Commission.

12. Top Class Education for Meritorious Students: 12. Top Class Education for Meritorious Students: Under this scheme, a short list of Institutes of excellence has been notified and SCs students who secure admission in any of these institutes are awarded a larger scholarship that meets the requirements of tuition fees, living expenses, books and a computer

13. Self-Employment Scheme for Rehabilitation of Scavengers: 13. Self-Employment Scheme for Rehabilitation of Scavengers: The scheme aims at rehabilitation of remaining scavengers and their dependents in a time bound manner. Under the Scheme, loan, subsidy and training are provided to the beneficiaries for gainful self/wage employment.

14. Pradhan Mantri Adarsh Gram Yojana: 14. Pradhan Mantri Adarsh Gram Yojana: This scheme was announced in the Budget Speech 2009-10 on pilot basis, to cover 1000 villages with more than 50% SC population. Under the scheme, integrated development of 1000 SC majority villages is to be achieved primarily through convergent implementation of all relevant Central and State schemes. To the extent needs of the identified villages cannot be met through convergence, an amount of ₹20.00 lakhs per village is provided as gap-filling Central Assistance under the scheme, with State Government expected to contribute a matching share.

The Scheme is being implemented on Pilot basis. Further expansion of the Scheme will be done after its evaluation.

15. Other Programmes for Welfare of Scheduled Castes (OBC): 15. Other Programmes for Welfare of Scheduled Castes (OBC): The provisions cover Upgradation of Merit of SC students, Ambedkar Foundation, Dr. B.R. Ambedkar National Centre, National Overseas Scholarship for SCs, Research & Training and meeting establishment expenditure on National Commission for SCs and National Commission for Safai Karmacharis. The provision also includes for Development of Dr. Ambedkar National Memorial.

16. Pre Matric Scholarship for Other Backward Classes: 16. Pre Matric Scholarship for Other Backward Classes: Under this Centrally Sponsored scheme, scholarship awards are provided to the OBC students whose parent's/guardian's total income from all sources do not exceed ₹44,500/- per annum. Under the Scheme, 50% Central assistance is provided by Central Government to State Governments over and above their committed liability and 100% to UT Administrations.

17. Post Matric Scholarship for Other Backward Classes: 17. Post Matric Scholarship for Other Backward Classes: The objective of the Scheme is to provide financial assistance to the OBC students studying at post matriculation or post secondary levels including Ph.D Degrees to enable them to complete their education. 100% Central assistance is provided by Central Government to State Governments/UT Administrations over and above their committed liabilities. The Scheme has been revised w.e.f. 1.7.2011 with the following major changes:

(i) The existing parental income ceiling for eligibility has been raised from ₹44,500/- to ₹1.00 lakh per annum.

(ii) Increase in maintenance and other allowances of the OBC students.

(iii) Regrouping of courses from 5 Groups to 4 Groups as has been done in the Scheme of PMS-SC.

18. Boys and Girls Hostel for Other Backward Classes: 18. Boys and Girls Hostel for Other Backward Classes: The Scheme aims at providing better educational opportunities to students belonging to Other Backward Classes. The Scheme has been revised in 2010-11 and under the revised scheme, Central Assistance to North Eastern States and Sikkim enhanced from 50% to 90%. However, in the case of other States, the Central Assistance will be restricted to 50% of the cost, while in case of UTs and central institutions, 100% central funding will be provided. In the case of NGOs, the funding pattern will be 45% each by Central and State Governments and the balance 10% by the NGOs.

19. Rajiv Gandhi National Fellowship for Other Backward Classes and Economically Backward Classes: 19. Rajiv Gandhi National Fellowship for Other Backward Classes and Economically Backward Classes: To promote higher education to OBCs & EBCs to enable them for suitable employment, this Scheme is proposed to be introduced on the lines a similar Scheme for Scheduled Castes.

20. Other Programmes for Other Backward Classes: 20. Other Programmes for Other Backward Classes: The provision covers for providing grants in aid to voluntary sectors to improve educational and socio-economic conditions of the OBCs. Under the scheme, 90% of the approved expenditure is borne by the Central Government and balance 10% by the voluntary organisations. The provision also covers, Post Matric Scholarship for Economically Backward Classes Students, National Overseas Scholarship for OBCs & EBCs, establishment expenditure of the National Commission for Backward Classes and Scheme of Educational and Economic Development of De-notified and Nomadic Tribes.

21. Common Programmes for SCs and Other Backward Classes: 21. Common Programmes for SCs and Other Backward Classes: The provision covers for scheme of Free Coaching for SCs and OBC students. The scheme has been designed to cater to the needs of the prospective job seekers belonging to SCs and OBCs by way of providing special pre-examination coaching in order to enable them to compete with general category students. The scheme is implemented through reputed institutions/centres/UT Administrations, Universities and Private Sector Organisations. Under the scheme 100% Central assistance is provided to run the Coaching programmes. Only students belonging to SCs and OBCs community having family income up to ₹3.00 lakhs per annum are eligible under the scheme.

22. Deendayal Disabled Rehabilitation Scheme: 22. Deendayal Disabled Rehabilitation Scheme: Under the scheme, grants in aid are sanctioned to Voluntary Organisations for projects for rehabilitation of persons with disabilities through education, training and other allied activities.

23. National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped: 23. National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped: In consonance with the policy for providing a comprehensive package of welfare services and also in order to effectively deal with multi-dimensional problems of persons with disabilities, 7 Institutes are working in their respective areas of specialization. They provide professional training courses with a view to develop trained manpower in the disability sector and are providing various other rehabilitation services. These institutes are registered societies and are fully financed by the Central Government. The allocation also include Institute for Indian Sign Language Research and Training Centre.

24. Aids and Appliances for the Handicapped: 24. Aids and Appliances for the Handicapped: The objective of the scheme is to provide grants in aid to various implementing agencies to assist the needy disabled persons in procuring durable, sophisticated and scientifically manufactured, modern, standard aids and appliances that can promote their physical, social and psychological rehabilitation, by reducing the effects of disabilities and enhance their economic potential.

25. Schemes for Implementation of Persons with Disability Act: 25. Schemes for Implementation of Persons with Disability Act: Financial assistance is provided under this scheme to various bodies set up by the Central Government and State Governments, including autonomous bodies and Universities, to support activities relating to implementation of the Persons with Disabilities Act, 1995, particularly relating to rehabilitation and provision of barrier-free access. The District Disability Rehabilitation Centres and Composite Rehabilitation Centres set up by the Ministry are provided support under this scheme. The range of activities for which grant in aid is provided with regard to barrier free access is wide, including ramps, lifts, tactile paths, accessible toilets, new product development, creation of accessible websites and research. Thrust is given in making important office buildings and official websites accessible.

26. Scheme of Employment of Physically Challenged: 26. Scheme of Employment of Physically Challenged: Under the scheme, the Government makes payment of the employers contribution to the Employees Provident Fund Organisation and Employees State Insurance for the first three years, as an incentive to employer's of persons with disabilities with monthly wage up to ₹ 25000/- per month on or after 01.04.2008.

27. Post Matric Scholarship for Students of Disabilities: 27. Post Matric Scholarship for Students of Disabilities: The objective of the Scheme is to provide financial assistance to students with disabilities studying at Post Matriculation or Post Secondary stage to enable them to pursue higher education.

28. Other Programmes for Welfare of Handicapped: 28. Other Programmes for Welfare of Handicapped: This includes provision for Rehabilitation Council of India, Spinal Injury Centre, Office of Chief Commissioner for Persons with Disabilities, Artificial Limbs Manufacturing Corporation of India, Rajiv Gandhi National Fellowship for Persons with Disabilities and Establishment of National Institute/Centre of Universal Design and Barrier Free Environment. The provision also include for new

Schemes of Top Class Education for PwDs and National overseas Scholarships for Persons with Disabilities and for new schemes proposed in 2013-14.

29. Distribution Expenses on Commodity Assistance under Bilateral Agreements: 29. Distribution Expenses on Commodity Assistance under Bilateral Agreements: The provision is for meeting the transport and other incidental expenditure connected with gift consignments received from abroad under bilateral agreements. The agreements envisage duty free entry into India of donated supplies for relief and rehabilitation of the poor and the needy through recipient voluntary organisations registered with the Ministry.

30. Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse: 30. Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse: The scheme is being implemented for identification, counseling, treatment and rehabilitation of addicts through Voluntary Organisations. Under the scheme, financial assistance of 90% of the approved expenditure is given. In case of North Eastern States, Sikkim and Jammu & Kashmir, the quantum of assistance is 95% of the total admissible expenditure.

31. Assistance to Voluntary Organisations for Old Age Homes: 31. Assistance to Voluntary Organisations for Old Age Homes: The Scheme provides financial assistance upto 90% of the project cost for running and maintenance of day care centre, old age home, mobile Medicare unit etc. The scheme has been revised w.e.f. 01.04.2008. Besides increase in amount of financial assistance, several new projects have been added to the scheme like maintenance of Respite Care Homes and Continuous Care Homes, Running of Multi Service Centre for Older Persons, Running of Day Care Centres for Alzheimers Disease/Dementia Patients, Physiotherapy Clinics for Older Persons, Disability and hearing aids for older persons, Help-lines and Counselling Centre for older persons etc.

32. Construction of Old Age Homes for Indigent Senior Citizens: 32. Construction of Old Age Homes for Indigent Senior Citizens: No provision has been allocated to this scheme for 2013-14.

33. Other Programmes: 33. Other Programmes: The provision is for expenditure relating to National Institute of Social Defence, Research Studies and Publications, Assistance to Voluntary Organisations for providing Social Defence Services Information and Mass Education Cell. The provision also includes for new Scheme of Monitoring Schemes of the Ministry through State and District Level Vigilance and Monitoring Committee and for new schemes proposed in 2013-14

34. Investment in Public Enterprises: 34. Investment in Public Enterprises: The break-up of equity through budgetary support are given in Expenditure Budget (Vol.I). The provision is for providing Share Capital to:

- i) State Scheduled Castes Development Corporations;
- ii) National Scheduled Castes Finance and Development Corporation;
- iii) National Safai Karamcharis Finance and Development Corporation;
- iv) National Backward Classes Finance and Development Corporation; and
- v) National Handicapped Finance & Development Corporation.

35. Lumpsum provisions for projects/schemes for the benefit of North Eastern Regions and Sikkim: 35. Lumpsum provisions for projects/schemes for the benefit of North Eastern Regions and Sikkim: The provision is for implementing the schemes for North Eastern Region and Sikkim.

DEPARTMENT OF SPACE

DEMAND NO. 90

Department of Space

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1761.30	999.19	2760.49	2476.43	1100.00	3576.43	1747.97	1080.00	2827.97	1875.69	1177.00	3052.69	
Capital	1023.78	...	1023.78	3138.57	...	3138.57	2052.03	...	2052.03	3739.31	...	3739.31	
Total	2785.08	999.19	3784.27	5615.00	1100.00	6715.00	3800.00	1080.00	4880.00	5615.00	1177.00	6792.00	
1. Secretariat - Economic Services	3451	...	8.86	8.86	...	9.12	9.12	...	10.10	10.10	...	10.48	10.48
Space Research													
Space Technology													
Launch Vehicle Technology													
2. GSLV MK-III Development	3402	82.94	...	82.94	64.82	...	64.82	64.84	...	64.84	15.00	...	15.00
	5402	27.11	...	27.11	7.27	...	7.27	7.26	...	7.26	124.53	...	124.53
<i>Total</i>		<i>110.05</i>	...	<i>110.05</i>	<i>72.09</i>	...	<i>72.09</i>	<i>72.10</i>	...	<i>72.10</i>	<i>139.53</i>	...	<i>139.53</i>
3. Cryogenic Upper Stage Project (CUSP)	3402	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
4. Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project	3402	288.80	...	288.80	347.91	...	347.91	153.85	...	153.85	25.00	...	25.00
	5402	10.94	...	10.94	32.09	...	32.09	16.15	...	16.15	325.00	...	325.00
<i>Total</i>		<i>299.74</i>	...	<i>299.74</i>	<i>380.00</i>	...	<i>380.00</i>	<i>170.00</i>	...	<i>170.00</i>	<i>350.00</i>	...	<i>350.00</i>
5. Vikram Sarabhai Space Centre (VSSC)	3402	243.41	224.39	467.80	239.48	240.98	480.46	249.11	246.00	495.11	167.49	263.49	430.98
	5402	131.18	...	131.18	303.90	...	303.90	157.51	...	157.51	301.89	...	301.89
<i>Total</i>		<i>374.59</i>	<i>224.39</i>	<i>598.98</i>	<i>543.38</i>	<i>240.98</i>	<i>784.36</i>	<i>406.62</i>	<i>246.00</i>	<i>652.62</i>	<i>469.38</i>	<i>263.49</i>	<i>732.87</i>
6. Inertial Systems Unit (IISU)	3402	20.06	...	20.06	22.90	...	22.90	29.03	...	29.03	8.12	...	8.12
	5402	23.85	...	23.85	39.77	...	39.77	27.23	...	27.23	60.89	...	60.89
<i>Total</i>		<i>43.91</i>	...	<i>43.91</i>	<i>62.67</i>	...	<i>62.67</i>	<i>56.26</i>	...	<i>56.26</i>	<i>69.01</i>	...	<i>69.01</i>
7. Liquid Propulsion Systems Centre	3402	143.49	85.11	228.60	172.55	96.69	269.24	162.48	91.14	253.62	90.78	103.97	194.75
	5402	75.12	...	75.12	167.11	...	167.11	90.77	...	90.77	244.34	...	244.34
<i>Total</i>		<i>218.61</i>	<i>85.11</i>	<i>303.72</i>	<i>339.66</i>	<i>96.69</i>	<i>436.35</i>	<i>253.25</i>	<i>91.14</i>	<i>344.39</i>	<i>335.12</i>	<i>103.97</i>	<i>439.09</i>
8. GSLV Operational Project (Including MK-III Operational)	3402	214.42	...	214.42	244.06	...	244.06	236.00	...	236.00	208.90	...	208.90
	5402	8.39	...	8.39	14.90	...	14.90	14.00	...	14.00	7.01	...	7.01
<i>Total</i>		<i>222.81</i>	...	<i>222.81</i>	<i>258.96</i>	...	<i>258.96</i>	<i>250.00</i>	...	<i>250.00</i>	<i>215.91</i>	...	<i>215.91</i>
9. Space Capsule Recovery Experiment (SRE)	3402	1.73	...	1.73	2.20	...	2.20	1.00	...	1.00	0.50	...	0.50

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Manned Mission Initiatives/Human Space Flight Programme	3402	9.23	...	9.23	29.74	...	29.74	11.50	...	11.50	26.75	...	26.75
	5402	1.95	...	1.95	30.72	...	30.72	2.50	...	2.50	0.25	...	0.25
	<i>Total</i>	<i>11.18</i>	...	<i>11.18</i>	<i>60.46</i>	...	<i>60.46</i>	<i>14.00</i>	...	<i>14.00</i>	<i>27.00</i>	...	<i>27.00</i>
11. Indian Institute of Space Science & Technology	3402	...	...	...	100.00	...	100.00	50.00	...	50.00	138.50	12.00	150.50
12. Semi Cryogenic Engine Development	3402	18.80	...	18.80	43.41	...	43.41	20.00	...	20.00	68.30	...	68.30
	5402	9.49	...	9.49	106.59	...	106.59	64.96	...	64.96	111.70	...	111.70
	<i>Total</i>	<i>28.29</i>	...	<i>28.29</i>	<i>150.00</i>	...	<i>150.00</i>	<i>84.96</i>	...	<i>84.96</i>	<i>180.00</i>	...	<i>180.00</i>
Total-Launch Vehicle Technology		1310.91	309.50	1620.41	1969.52	337.67	2307.19	1358.29	337.14	1695.43	1925.05	379.46	2304.51
Satellite Technology													
13. Oceansat-2 and 3	3402	...	...	...	2.52	...	2.52	...	...	...	...	...	...
	5402	...	...	...	47.48	...	47.48	...	...	...	...	...	...
	<i>Total</i>	...	...	...	<i>50.00</i>	...	<i>50.00</i>	...	...	...	...	...	...
14. Resourcesat-2 and 3	3402	1.29	...	1.29	1.40	...	1.40	0.40	...	0.40	...	...	...
	5402	12.41	...	12.41	9.10	...	9.10	0.40	...	0.40	...	...	...
	<i>Total</i>	<i>13.70</i>	...	<i>13.70</i>	<i>10.50</i>	...	<i>10.50</i>	<i>0.80</i>	...	<i>0.80</i>	...	...	...
15. ISRO Satellite Centre (ISAC)	3402	111.73	96.84	208.57	125.51	119.61	245.12	119.24	112.59	231.83	128.57	114.67	243.24
	5402	100.11	...	100.11	225.94	...	225.94	89.60	...	89.60	113.56	...	113.56
	<i>Total</i>	<i>211.84</i>	<i>96.84</i>	<i>308.68</i>	<i>351.45</i>	<i>119.61</i>	<i>471.06</i>	<i>208.84</i>	<i>112.59</i>	<i>321.43</i>	<i>242.13</i>	<i>114.67</i>	<i>356.80</i>
16. Laboratory for Electro-Optics System (LEOS)	3402	25.00	...	25.00	26.65	...	26.65	25.92	...	25.92	21.80	...	21.80
	5402	8.13	...	8.13	28.13	...	28.13	9.20	...	9.20	16.80	...	16.80
	<i>Total</i>	<i>33.13</i>	...	<i>33.13</i>	<i>54.78</i>	...	<i>54.78</i>	<i>35.12</i>	...	<i>35.12</i>	<i>38.60</i>	...	<i>38.60</i>
17. Radar Imaging Satellite-1 (RISAT-1)	3402	0.30	...	0.30	0.12	...	0.12	0.55	...	0.55	...	...	...
	5402	2.54	...	2.54	0.13	...	0.13	0.35	...	0.35	...	...	...
	<i>Total</i>	<i>2.84</i>	...	<i>2.84</i>	<i>0.25</i>	...	<i>0.25</i>	<i>0.90</i>	...	<i>0.90</i>	...	...	...
18. Navigational Satellite System (NSS)	3402	22.73	...	22.73	31.60	...	31.60	25.00	...	25.00	30.75	...	30.75
	5402	97.49	...	97.49	138.40	...	138.40	109.15	...	109.15	104.25	...	104.25
	<i>Total</i>	<i>120.22</i>	...	<i>120.22</i>	<i>170.00</i>	...	<i>170.00</i>	<i>134.15</i>	...	<i>134.15</i>	<i>135.00</i>	...	<i>135.00</i>
19. Semi-Conductor Laboratory (SCL)	3402	15.12	34.66	49.78	36.58	38.89	75.47	36.58	38.89	75.47	60.94	44.70	105.64
20. Advanced Communication Satellite (GSAT-11 including Launch Services)	3402	6.70	...	6.70	6.75	...	6.75	5.27	...	5.27	6.72	...	6.72
	5402	37.71	...	37.71	243.25	...	243.25	114.23	...	114.23	196.28	...	196.28
	<i>Total</i>	<i>44.41</i>	...	<i>44.41</i>	<i>250.00</i>	...	<i>250.00</i>	<i>119.50</i>	...	<i>119.50</i>	<i>203.00</i>	...	<i>203.00</i>
21. Earth Observation - New Missions, (Future EO Missions including RISAT-3)	3402	0.21	...	0.21	2.52	...	2.52	1.75	...	1.75	...	...	...
	5402	9.69	...	9.69	47.48	...	47.48	0.45	...	0.45	0.01	...	0.01

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	9.90	...	9.90	50.00	...	50.00	2.20	...	2.20	0.01	...	0.01
22. SARAL												
3402	1.20	...	1.20	1.60	...	1.60	1.94	...	1.94	1.44	...	1.44
5402	20.29	...	20.29	13.40	...	13.40	17.06	...	17.06	8.56	...	8.56
<i>Total</i>	21.49	...	21.49	15.00	...	15.00	19.00	...	19.00	10.00	...	10.00
23. Geo-Imaging Satellite (GISAT)												
3402	...	...	...	2.55	...	2.55	2.15	...	2.15	2.30	...	2.30
5402	...	...	...	47.45	...	47.45	21.35	...	21.35	77.70	...	77.70
<i>Total</i>	...	...	...	50.00	...	50.00	23.50	...	23.50	80.00	...	80.00
24. Resourcesat-2A												
3402	...	...	...	...	...	...	...	...	...	2.28	...	2.28
5402	...	...	...	...	...	...	...	...	...	25.72	...	25.72
<i>Total</i>	...	...	...	...	...	...	...	...	...	28.00	...	28.00
25. Cartosat-3												
3402	...	...	...	...	...	...	...	...	...	2.85	...	2.85
5402	...	...	...	...	...	...	...	...	...	7.15	...	7.15
<i>Total</i>	...	...	...	...	...	...	...	...	...	10.00	...	10.00
26. Scattsat												
3402	...	...	...	...	...	...	...	...	...	1.00	...	1.00
5402	...	...	...	...	...	...	...	...	...	4.00	...	4.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	5.00	...	5.00
27. Risat-1A												
3402	...	...	...	...	...	...	...	...	...	0.25	...	0.25
5402	...	...	...	...	...	...	...	...	...	0.75	...	0.75
<i>Total</i>	...	...	...	...	...	...	...	...	...	1.00	...	1.00
28. Oceansat-3												
3402	...	...	...	...	...	...	...	...	...	1.00	...	1.00
5402	...	...	...	...	...	...	...	...	...	4.00	...	4.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total-Satellite Technology	472.65	131.50	604.15	1038.56	158.50	1197.06	580.59	151.48	732.07	818.68	159.37	978.05
Launch Support, Tracking Network & Range Facility												
29. Satish Dhawan Space Centre - SHAR (SDSC-SHAR)												
3402	111.92	125.91	237.83	58.06	151.84	209.90	93.53	166.24	259.77	50.66	162.17	212.83
5402	83.20	...	83.20	227.94	...	227.94	94.09	...	94.09	245.00	...	245.00
<i>Total</i>	195.12	125.91	321.03	286.00	151.84	437.84	187.62	166.24	353.86	295.66	162.17	457.83
30. ISRO Telemetry, Tracking & Command Network (ISTRAC)												
3402	28.50	78.58	107.08	29.30	61.50	90.80	28.04	60.08	88.12	39.74	61.72	101.46
5402	14.07	...	14.07	35.22	...	35.22	15.90	...	15.90	27.80	...	27.80
<i>Total</i>	42.57	78.58	121.15	64.52	61.50	126.02	43.94	60.08	104.02	67.54	61.72	129.26
Total-Launch Support, Tracking Network & Range Facility	237.69	204.49	442.18	350.52	213.34	563.86	231.56	226.32	457.88	363.20	223.89	587.09
Total-Space Technology	2021.25	645.49	2666.74	3358.60	709.51	4068.11	2170.44	714.94	2885.38	3106.93	762.72	3869.65
Space Applications												
31. Space Applications Centre (SAC)												
3402	97.91	123.68	221.59	109.98	132.56	242.54	108.74	131.26	240.00	117.53	143.51	261.04
5402	61.78	...	61.78	64.01	...	64.01	64.57	...	64.57	75.04	...	75.04

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Total	159.69	123.68	283.37	173.99	132.56	306.55	173.31	131.26	304.57	192.57	143.51	336.08
32. Development and Education Communication Unit(DECU)	3402	7.81	9.12	16.93	40.20	10.11	50.31	6.64	8.16	14.80	30.27	14.61	44.88
	5402	0.86	...	0.86	0.81	...	0.81	0.26	...	0.26	1.87	...	1.87
	Total	8.67	9.12	17.79	41.01	10.11	51.12	6.90	8.16	15.06	32.14	14.61	46.75
33. National Natural Resources Management System(NNRMS)	3402	23.60	...	23.60	53.74	...	53.74	22.50	...	22.50	31.50	...	31.50
34. Earth Observation Application Mission(EOAM)	3402	1.40	...	1.40	2.80	...	2.80	1.49	...	1.49	4.37	...	4.37
35. National Remote Sensing Centre (NRSC)	3402	57.23	81.57	138.80	69.03	82.22	151.25	61.38	81.59	142.97	37.47	89.39	126.86
	5402	52.17	...	52.17	122.27	...	122.27	71.90	...	71.90	72.14	...	72.14
	Total	109.40	81.57	190.97	191.30	82.22	273.52	133.28	81.59	214.87	109.61	89.39	199.00
36. Indian Institute of Remote Sensing	3402	...	...	...	19.30	10.00	29.30	15.46	5.56	21.02	16.36	5.77	22.13
	5402	...	...	...	3.18	...	3.18	3.01	...	3.01	8.22	...	8.22
	Total	...	...	...	22.48	10.00	32.48	18.47	5.56	24.03	24.58	5.77	30.35
37. Disaster Management Support (DMS)	3402	12.17	...	12.17	21.48	...	21.48	7.00	...	7.00	20.08	...	20.08
	5402	0.60	...	0.60	8.90	...	8.90	5.00	...	5.00	10.34	...	10.34
	Total	12.77	...	12.77	30.38	...	30.38	12.00	...	12.00	30.42	...	30.42
38. North Eastern Space Applications Centre (NE-SAC)	3402	...	...	...	5.90	2.10	8.00	5.90	2.10	8.00	5.80	2.20	8.00
Total-Space Applications		315.53	214.37	529.90	521.60	236.99	758.59	373.85	228.67	602.52	430.99	255.48	686.47
Space Sciences													
39. Physical Research Laboratory (PRL)	3402	28.82	35.63	64.45	71.97	39.93	111.90	43.73	21.75	65.48	101.63	39.83	141.46
40. National Atmospheric Research Laboratory (NARL)	3402	10.18	3.25	13.43	13.70	3.50	17.20	10.53	3.50	14.03	16.77	3.80	20.57
41. National Institute of Climate change and Environmental Studies	3402	...	...	...	1.00	...	1.00	...	...	...	...	...	...
42. RESPOND	3402	14.40	...	14.40	21.80	...	21.80	21.20	...	21.20	22.80	...	22.80
43. Sensor Payload Development / Planetary Science Programme	3402	1.51	...	1.51	20.00	...	20.00	1.50	...	1.50	3.53	...	3.53
44. Megha-tropiques Project	3402	0.85	...	0.85	0.31	...	0.31	0.07	...	0.07	...	...	...
	5402	4.49	...	4.49	0.09	...	0.09	0.16	...	0.16	...	...	...
	Total	5.34	...	5.34	0.40	...	0.40	0.23	...	0.23	...	...	...
45. ADITYA	3402	0.70	...	0.70	0.75	...	0.75	0.74	...	0.74	0.71	...	0.71
	5402	1.79	...	1.79	19.25	...	19.25	2.66	...	2.66	19.29	...	19.29
	Total	2.49	...	2.49	20.00	...	20.00	3.40	...	3.40	20.00	...	20.00
46. Astrosat 1 & 2	3402	0.77	...	0.77	0.80	...	0.80	0.40	...	0.40	0.74	...	0.74
	5402	5.72	...	5.72	5.20	...	5.20	2.15	...	2.15	4.26	...	4.26
	Total	6.49	...	6.49	6.00	...	6.00	2.55	...	2.55	5.00	...	5.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
47. Indian Lunar Mission - Chandrayan - 1 & 2	3402	5.01	...	5.01	5.83	...	5.83	3.50	...	3.50	2.34	...	2.34
	5402	52.33	...	52.33	76.67	...	76.67	52.51	...	52.51	75.66	...	75.66
	<i>Total</i>	<i>57.34</i>	...	<i>57.34</i>	<i>82.50</i>	...	<i>82.50</i>	<i>56.01</i>	...	<i>56.01</i>	<i>78.00</i>	...	<i>78.00</i>
48. Mars Orbiter Mission	3402	...	...	...	4.10	...	4.10	4.10	...	4.10	4.71	...	4.71
	5402	...	...	...	120.90	...	120.90	120.90	...	120.90	162.79	...	162.79
	<i>Total</i>	...	...	...	<i>125.00</i>	...	<i>125.00</i>	<i>125.00</i>	...	<i>125.00</i>	<i>167.50</i>	...	<i>167.50</i>
49. ISRO Geosphere Biosphere Programme (ISRO GBP)	3402	16.44	...	16.44	27.69	...	27.69	22.50	...	22.50	26.73	...	26.73
50. Atmospheric Science Programmes	3402	4.85	...	4.85	18.70	...	18.70	7.92	...	7.92	15.80	...	15.80
	5402	...	...	...	...	...	...	...	...	...	6.00	...	6.00
	<i>Total</i>	<i>4.85</i>	...	<i>4.85</i>	<i>18.70</i>	...	<i>18.70</i>	<i>7.92</i>	...	<i>7.92</i>	<i>21.80</i>	...	<i>21.80</i>
51. Small Satellites for Atmospheric Studies and Astronomy	3402	4.37	...	4.37	1.10	...	1.10	0.64	...	0.64	...	...	...
	5402	...	...	...	1.36	...	1.36	1.36	...	1.36	5.00	...	5.00
	<i>Total</i>	<i>4.37</i>	...	<i>4.37</i>	<i>2.46</i>	...	<i>2.46</i>	<i>2.00</i>	...	<i>2.00</i>	<i>5.00</i>	...	<i>5.00</i>
52. Other Schemes	3402	7.68	1.50	9.18	14.10	3.00	17.10	5.31	3.00	8.31	8.90	...	8.90
Total-Space Sciences		159.91	40.38	200.29	425.32	46.43	471.75	301.88	28.25	330.13	477.66	43.63	521.29
Direction & Administration/Other Programmes													
53. Special Indigenisation/Advance Ordering	3402	8.98	...	8.98	10.74	...	10.74	5.00	...	5.00	...	...	...
	5402	...	...	...	94.25	...	94.25	5.65	...	5.65	...	...	...
	<i>Total</i>	<i>8.98</i>	...	<i>8.98</i>	<i>104.99</i>	...	<i>104.99</i>	<i>10.65</i>	...	<i>10.65</i>	...	...	...
54. Development of Space Materials and Components	3402	...	...	...	...	...	...	...	...	...	17.51	...	17.51
55. Advance Ordering	5402	...	...	...	...	...	...	...	...	...	10.00	...	10.00
56. Others	3402	2.70	60.45	63.15	2.80	66.38	69.18	2.70	65.44	68.14	4.30	68.75	73.05
	5402	7.57	...	7.57	12.39	...	12.39	12.38	...	12.38	23.34	...	23.34
	<i>Total</i>	<i>10.27</i>	<i>60.45</i>	<i>70.72</i>	<i>15.19</i>	<i>66.38</i>	<i>81.57</i>	<i>15.08</i>	<i>65.44</i>	<i>80.52</i>	<i>27.64</i>	<i>68.75</i>	<i>96.39</i>
Total-Direction & Administration/Other Programmes		19.25	60.45	79.70	120.18	66.38	186.56	25.73	65.44	91.17	55.15	68.75	123.90
INSAT Operational													
57. Master Control Facility (MCF)	3252	8.08	29.64	37.72	8.02	31.57	39.59	8.24	32.60	40.84	7.06	35.94	43.00
	5252	5.75	...	5.75	30.93	...	30.93	8.07	...	8.07	30.91	...	30.91
	<i>Total</i>	<i>13.83</i>	<i>29.64</i>	<i>43.47</i>	<i>38.95</i>	<i>31.57</i>	<i>70.52</i>	<i>16.31</i>	<i>32.60</i>	<i>48.91</i>	<i>37.97</i>	<i>35.94</i>	<i>73.91</i>
58. INSAT-3 Satellites (Including Launch Services)	3252	4.14	...	4.14	39.00	...	39.00	2.40	...	2.40	6.29	...	6.29
	5252	25.84	...	25.84	261.75	...	261.75	240.46	...	240.46	19.01	...	19.01
	<i>Total</i>	<i>29.98</i>	...	<i>29.98</i>	<i>300.75</i>	...	<i>300.75</i>	<i>242.86</i>	...	<i>242.86</i>	<i>25.30</i>	...	<i>25.30</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
59. INSAT-4 Satellites (Including Launch Services and Leasing of Transponders)	3252	94.26	...	94.26	246.56	...	246.56	60.10	...	60.10	8.71	...	8.71
	5252	137.59	...	137.59	395.34	...	395.34	160.32	...	160.32	88.29	...	88.29
	<i>Total</i>	<i>231.85</i>	...	<i>231.85</i>	<i>641.90</i>	...	<i>641.90</i>	<i>220.42</i>	...	<i>220.42</i>	<i>97.00</i>	...	<i>97.00</i>
60. Service Charges for Leasing INSAT/GSAT Transponders	3252	...	...	...	...	...	...	...	...	...	200.00	...	200.00
61. INSAT-3D Launch Services	3252	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	5252	...	...	...	...	...	...	...	...	...	260.00	...	260.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>270.00</i>	...	<i>270.00</i>
62. GSAT-7 Launch Services	3252	...	...	...	52.70	...	52.70	...	...	...	10.00	...	10.00
	5252	...	...	...	155.00	...	155.00	448.51	...	448.51	4.00	...	4.00
	<i>Total</i>	...	...	...	<i>207.70</i>	...	<i>207.70</i>	<i>448.51</i>	...	<i>448.51</i>	<i>14.00</i>	...	<i>14.00</i>
63. GSAT-15 Satellite	3252	...	...	...	...	...	...	...	...	...	9.02	...	9.02
	5252	...	...	...	...	...	...	...	...	...	90.98	...	90.98
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>100.00</i>	...	<i>100.00</i>
64. GSAT-15 Satellite - Launch Services	3252	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	5252	...	...	...	...	...	...	...	...	...	290.00	...	290.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>300.00</i>	...	<i>300.00</i>
65. GSAT-16 Satellite	3252	...	...	...	...	...	...	...	...	...	8.02	...	8.02
	5252	...	...	...	...	...	...	...	...	...	86.98	...	86.98
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>95.00</i>	...	<i>95.00</i>
66. GSAT-16 Satellite - Launch Services	3252	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	5252	...	...	...	...	...	...	...	...	...	295.00	...	295.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>305.00</i>	...	<i>305.00</i>
67. GSAT-17 Satellite and follow-on missions	3252	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	5252	...	...	...	...	...	...	...	...	...	85.00	...	85.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>90.00</i>	...	<i>90.00</i>
68. GSAT-17 Satellite and follow-on missions - Launch Services	3252	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	5252	...	...	...	...	...	...	...	...	...	8.00	...	8.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>10.00</i>	...	<i>10.00</i>
Total-INSAT Operational		275.66	29.64	305.30	1189.30	31.57	1220.87	928.10	32.60	960.70	1544.27	35.94	1580.21
Total-Space Research		2791.60	990.33	3781.93	5615.00	1090.88	6705.88	3800.00	1069.90	4869.90	5615.00	1166.52	6781.52
69. Actual Recoveries	3402	-0.14	...	-0.14	...	...	...	...	...	...	...	...	...
	5402	-6.38	...	-6.38	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-6.52</i>	...	<i>-6.52</i>	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Grand Total		2785.08	999.19	3784.27	5615.00	1100.00	6715.00	3800.00	1080.00	4880.00	5615.00	1177.00	6792.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Space Research	13402	2785.08	...	2785.08	5615.00	...	5615.00	3800.00	...	3800.00	5615.00	...	5615.00

1. **Secretariat Economic Services:** Provision is made for expenditure to be incurred on the Secretariat of the Department of Space.

2. **GSLV Mk-III Development:** GSLV Mk-III is intended to develop a cost-effective launch vehicle capable of launching 4 tonne class of communication satellites to Geo-synchronous Transfer Orbit (GTO).

3. **Cryogenic Upper Stage (CUS) Project:** The objective of the Project is to develop and qualify an indigenous restartable cryogenic stage employing liquid oxygen as oxidizer and liquid hydrogen as fuel for the upper stage of GSLV.

4. **Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project:** The PSLV is capable of placing 1400-1600 Kg class IRS satellites in Polar Sun-Synchronous Orbit, 1000 Kg class satellites into Geo-synchronous Transfer Orbit and upto 2800 Kg class satellites into Low Earth Orbit.

5. **Vikram Sarabhai Space Centre (VSSC):** VSSC is the lead Centre for the development of satellite launch vehicles and sounding rockets and houses the major test and fabrication facilities for launch vehicles.

6. **Inertial Systems Unit (IISU):** IISU is responsible for research & development in the area of inertial sensors, inertial systems, navigation software, actuators and mechanisms and to realise the flight units of these system for the launch vehicle and satellite programmes.

7. **Liquid Propulsion Systems Centre (LPSC):** LPSC is the lead Centre in the area of liquid and cryogenic rocket engines and stages for launch vehicle and small thrust engines for launch vehicles and spacecraft control.

8. **GSLV-Operational Project (including GSLV Mk-III Operational):** The GSLV-Operational Project has been conceived to meet the launch requirement of 2 tonne class of operational INSAT/GSAT satellites.

9. **Space Capsule Recovery Experiment (SRE):** The main objective of the Space Capsule Recovery Experiment (SRE) is to develop and demonstrate capability to recover an orbiting capsule back on earth. SRE-I was successfully launched on-board PSLV-C7 on January 10, 2007 and was also successfully recovered from Bay of Bengal on January 22, 2007. SRE-II is a follow-on mission to SRE-I to further validate the re-entry technologies.

10. **Manned Mission Initiatives/Human Space Flight Programme:** The programme envisages development of a fully autonomous orbital vehicle carrying two or three crew-members to about 275 km low earth orbit and their safe return. Currently, the critical technologies required for human spaceflight programme are being developed as pre-project activities.

11. **Indian Institute of Space Science & Technology:** Indian Institute of Space Science & Technology is an autonomous body under DOS with the primary objective of creating world class Institution in the area of advanced Space Science & Technology education and generating high quality human resources requirement of DOS/ISRO. The Institute has undergraduate, post-graduate and doctoral programme in the area of space science, technology and applications.

12. **Semi Cryogenic Engine Development:** The objective of this project is to develop and qualify a high thrust Semi-Cryogenic engine and stage (employing kerosene of required grade/spar as fuel and Liquid Oxygen as oxidizer) for the future advanced launch vehicle.

15. **ISRO Satellite Centre (ISAC):** ISAC is the lead Center for the design, fabrication, testing and management of satellite systems for scientific, technological and application missions.

16. **Laboratory for Electro-Optics Systems (LEOS):** LEOS is responsible for research & development and production of electro-optics sensors.

18. **Navigation Satellite System (NSS):** The Indian Regional Navigation Satellite System (IRNSS), is planned to be a constellation of 7 satellites aimed at providing position accuracies similar to Global Positioning System (GPS) in a region centered around India with a coverage extending upto 1500 km from India. The first IRNSS satellite (IRNSS-R1A) is targeted for launch during 2013.

19. **Semi-conductor Laboratory:** SCL is engaged in the Design, Development and Manufacture of Very Large Scale Integrated (VLSIs) devices and Board Level Products to meet the stringent quality requirement of strategic sectors. SCL is to undertake radiation hardened devices and about more than 60 types of ASICs have been identified for development by SCL for Space Programme.

20. **Advanced Communication Satellite (GSAT-11 - including Launch Services):** The main objective is to develop a 4 Ton class of communication satellite incorporating advanced technologies of relevance for future.

21. **Earth Observation - New Missions (Future EO Missions including RISAT-3):** Indian Earth Observation program is directed towards providing continuity of EO data for resource

management applications and enhancing the imaging capability. Towards this, it is planned to undertake development of future EO missions and RISAT-3 satellite.

22. **SARAL:** SARAL (Satellite with Argos and AltiKa) is an Indo-French joint mission for oceanographic applications. Two payloads namely AltiKa and ARGOS are planned in this mission. AltiKa is a Ka band altimeter for ocean applications and ARGOS is a data collection platform for collecting variety of data from ocean buoys.

23. **Geo-Imaging Satellite (GISAT):** Geo-Imaging satellite (GISAT) is conceived as a multi-spectral, multi-resolution advanced remote sensing satellite capable of imaging from geo-stationary orbit.

24. **Resourcesat-2A:** Resourcesat-2A is planned as a follow-on mission to Resourcesat-2 satellite. Apart from providing continuity of already established services, it will also provide opportunity to explore newer application areas in Land and Water resources management.

25. **Cartosat-3:** Cartosat-3 is an advanced remote sensing satellite with enhanced resolution of 0.25m for cartographic applications and high resolution mapping.

26. **Scattsat:** Scattsat is a remote sensing satellite which will carry a pencil beam Ku-band scatterometer to provide measurement of wind vector and a millimeter wave sounder to provide data on vertical temperature profile of the atmosphere. This will be mainly used for atmospheric and oceanographic studies.

27. **RISAT-1A:** RISAT-1A is a follow-on mission to RISAT-1 with C-band multi-polarised Synthetic Aperture Radar having capability of imaging under all weather conditions.

28. **Oceansat-3:** Oceansat-3 is an advanced remote sensing satellite with for oceanographic applications. This will carry an Ocean Color Monitor (OCM-3) with 13 bands and a Ku-band pencil beam scatterometer.

29. **Satish Dhawan Space Centre-SHAR (SDSC-SHAR):** SDSC-SHAR is the spaceport of India and provides the launch infrastructure as well as solid propellant processing.

30. **ISRO Telemetry, Tracking and Command Network (ISTRAC):** ISTRAC provides spacecraft TTC and Mission Control services to major launch vehicle and spacecraft missions.

31. **Space Applications Centre (SAC):** SAC is the lead Center for the development of communication, meteorological and remote sensing payloads besides R&D in space applications.

32. **Development and Educational Communication Unit (DECU):** DECU is involved in the conceptualisation, definition, planning, implementation and socio-economic evaluation of developmental space applications.

33. **National Natural Resources Management System (NNRMS):** The National Natural Resources Management System (NNRMS) has the objective of ensuring optimal management/utilization of natural resources by integrating information derived from remote sensing data with conventional techniques.

34. **Earth Observation Applications Mission (EOAM):** The main goal of the Earth Observation Application Mission (EOAM) are to (i) evolve newer application/R&D programmes based on technology trends leading to operational applications programmes; (ii) guiding total remote sensing applications programmes towards implementation of remote-sensing based solutions and (iii) steering remote sensing applications with value-added services to the users.

35. **National Remote Sensing Centre (NRSC):** NRSC is responsible for acquisition, processing, distribution and archiving of data from remote sensing satellites and is continuously exploring the practical uses of remote sensing technology for multilevel (global to local applications).

36. **Indian Institute of Remote Sensing (IIRS):** Indian Institute of Remote Sensing (IIRS), located at Dehradun, is a premier training and educational institute set up for developing trained professional in the field of Remote Sensing, Geoinformatics and GPS Technology for Natural Resources, Environmental and Disaster Management.

37. **Disaster Management Support (DMS):** The main objective of Disaster Management Support Programme is to provide Space inputs & services on a timely & reliable basis for the Disaster Management System in the country.

38. **North Eastern-Space Applications Centres (NE-SAC):** NE-SAC set up as an autonomous society jointly with North Eastern Council, is supporting the North Eastern region by providing information on natural resources utilization and monitoring, infrastructure developmental planning and interactive training using space technology inputs of remote sensing and satellite communication.

39. **Physical Research Laboratory (PRL):** PRL, an autonomous institution funded by the Department of Space through grant-in-aid, is one of the premier research institutions in the country carrying out basic research in several areas of experimental & theoretical physics and earth sciences. PRL is also responsible for the administration of Udaipur Solar observatory.

40. **National Atmospheric Research Laboratory (NARL):** NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.

42. **RESPOND:** The (RESPOND) Programme of ISRO supports sponsored research activity in Space Science, Space Applications and Space Technology in various national academic/research institutions and Space Technology Cells in premier technological institutes of the country through grants-in-aid.

43. **Sensor Payload Development/Planetary Science Programme:** It includes funding requirement for advance action for activities related to scientific payload developments for space science and planetary exploration studies in different institutions and universities.

45. **ADITYA:** The ADITYA-1 Project will be the first Indian Space based solar coronagraph, which will be available for solar coronal observation to all the Indian researchers in the field of Solar Astronomy. The major scientific objective of the ADITYA-1 is to achieve a fundamental understanding of the physical processes that heat the solar corona (base to the extended), accelerate the solar wind and produce Coronal Mass Ejections (CMEs).

46. **Astrosat 1 & 2:** The objective of the Astrosat project is to build and launch an astronomical observatory satellite for expanding the scientific knowledge about the evolution of stellar objects and gather valuable scientific data on high energy Astronomy and Astrophysics research.

47. **Indian Lunar Chandrayaan-1 & 2:** The Chandrayaan-1 was successfully launched on October 22, 2008 on-board PSLV-C11. The follow-on mission Chandrayaan-2 is planned to further expand the scientific knowledge about the moon, upgrading the technological capability and providing the challenging opportunity for planetary research for a large number of growing young people of the country benefiting the human society at large.

48. **Mars Orbiter Mission:** Mars Orbiter Mission envisages launching an Orbiter around Mars using Polar Satellite Launch Vehicle (PSLV-XL) during the November 2013 launch opportunity. MARS orbiter will be placed in an orbit of 500 x 80,000 km around MARS and will have a provision for carrying nearly 25 kg of scientific payloads on-board.

49. **ISRO Geosphere-Biosphere Programme (ISRO-GBP):** ISRO-GBP encompasses the study of land and ocean interaction, past climate, changes in atmospheric composition, aerosols, carbon cycle, bio-mass estimation, bio-diversity and other related areas of scientific investigation.

50. **Atmospheric Science Programmes:** Atmospheric Science Programmes is intended to develop advanced observation tools & techniques of atmospheric modeling, leading to operational end user products in different domains of atmospheric science.

51. **Small Satellite for Atmospheric Studies & Astronomy:** The project envisages development of small satellites for study of Earth's near-space environment, magnetometer studies, study of aerosol and gases, tropical weather and climate studies.

52. **Other Schemes:** These includes Microgravity Research, Space Science promotion, Multi-institutional research programs, Space Station experiment, setting up of Digital workflow systems, support for conferences, symposia, etc.

54. **Development of Space Materials and Components:** Development of Space materials and components is an effort to indigenously develop space grade materials and components with the help of Indian Industry for Indian Space Programme in order to reduce dependency on foreign sources.

55. **Advance Ordering:** Advance Ordering aims at procurement of certain long lead and critical items for futuristic missions.

56. **Others:** Under this, provision has been included for ISRO Headquarters, International Co-operation and Central Management.

57. **Master Control Facility:** MCF is responsible for initial orbit raising, payload testing and in-orbit operation of all geo-stationary satellites.

58. **INSAT-3 Satellites (including Launch Services):** The objective of INSAT-3 Spacecraft Project are to (i) build five INSAT-3 satellites (INSAT-3A to INSAT-3E) keeping the flexibility for mid-course corrections to accommodate emerging requirements, carry out mission planning, launch

campaign and initial phase operations and (ii) establish required programme elements for carrying out the same.

59. **INSAT-4/GSAT Satellites (including Launch Services and Leasing of Transponders):** The fourth generation INSAT-4/GSAT Satellite series has been planned to meet the capacity and service requirements projected by various users and development needs of the country.

60. **Service Charges for Leasing INSAT/GSAT Transponders:** This is envisaged for payment of services charges for Leasing of INSAT/GSAT Transponders.

61. **INSAT-3D Launch Services:** INSAT-3D Launch services is towards ensuring procured launch services for INSAT-3D satellite.

62. **GSAT-7 Launch Services:** GSAT-7 is a user funded communication satellite. GSAT-7 was initially planned for launch on-board GSLV. Due to the schedule criticality of GSAT-7 satellite, provision is made for the launch of GSAT-7 satellite through procured launch services.

63. **GSAT-15 Satellite:** GSAT-15 is a communication satellite which will carry 24 Ku-band transponders and a GAGAN payload.

64. **GSAT-15 Satellite - Launch Services:** GSAT-15 satellite - launch services is envisaged for securing procured launch services for GSAT-15 satellite.

65. **GSAT-16 Satellite:** GSAT-16 is a communication satellite which will carry 24 C-band, 12 Upper Ext-C band and 12 Ku-band transponders.

66. **GSAT-16 Satellite - Launch Services:** GSAT-16 satellite - launch services is envisaged for securing procured launch services for GSAT-16 satellite.

67. **GSAT-17 Satellite and follow-on missions:** GSAT-17 and follow-on missions are the future communication satellites planned during the 12th Plan period.

68. **GSAT-17 Satellite and follow-on missions - Launch Services:** GSAT-17 Satellite and follow-on missions - Launch Services is envisaged for securing procured launch services for future communication satellites.

MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION

DEMAND NO. 91

Ministry of Statistics and Programme Implementation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2765.23	353.51	3118.74	4568.80	357.54	4926.34	4420.21	337.81	4758.02	4569.85	365.68	4935.53	
Capital	4.72	...	4.72	17.20	...	17.20	15.79	...	15.79	16.15	...	16.15	
Total	2769.95	353.51	3123.46	4586.00	357.54	4943.54	4436.00	337.81	4773.81	4586.00	365.68	4951.68	
Statistics													
1. Secretariat - Economic Services	3451	...	14.67	14.67	...	16.96	16.96	...	16.19	16.19	...	17.56	17.56
Census Survey and Statistics													
2. National Sample Survey	3454	...	182.62	182.62	...	192.30	192.30	...	187.06	187.06	...	202.43	202.43
3. Central Statistical Organisation	3454	90.54	25.35	115.89	161.92	26.66	188.58	142.95	26.03	168.98	140.79	28.16	168.95
4. Indian Statistical Institute	3454	20.00	120.16	140.16	37.80	110.00	147.80	42.00	97.18	139.18	38.70	105.22	143.92
5. Programme Implementation	3454	2.91	...	2.91	10.00	...	10.00	6.00	...	6.00	6.30	...	6.30
6. <i>Economic Advice and Statistics</i>													
6.01 Economic Advice & Statistics - General Component	3454	1.74	5.99	7.73	...	6.56	6.56	...	6.38	6.38	...	6.91	6.91
	3601	28.33	...	28.33	176.87	...	176.87	167.02	...	167.02	336.78	...	336.78
	3602	0.67	...	0.67	2.54	...	2.54	2.76	...	2.76	5.18	...	5.18
	5475	4.72	...	4.72	17.20	...	17.20	15.79	...	15.79	16.15	...	16.15
<i>Total</i>		35.46	5.99	41.45	196.61	6.56	203.17	185.57	6.38	191.95	358.11	6.91	365.02
6.02 Economic Advice and Statistics - EAP Component	3601	113.36	...	113.36	152.00	...	152.00	50.71	...	50.71	24.00	...	24.00
	3602	...	...	...	8.00	...	8.00	1.60	...	1.60	...	...	...
<i>Total</i>		113.36	...	113.36	160.00	...	160.00	52.31	...	52.31	24.00	...	24.00
<i>Total- Economic Advice and Statistics</i>		148.82	5.99	154.81	356.61	6.56	363.17	237.88	6.38	244.26	382.11	6.91	389.02
7. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	64.67	...	64.67	57.17	4.97	62.14	47.10	5.40	52.50
8. EAP Component for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	...	...	...	...	...	...	16.00	...	16.00
Total-Census Survey and Statistics		262.27	334.12	596.39	631.00	335.52	966.52	486.00	321.62	807.62	631.00	348.12	979.12
Total-Statistics		262.27	348.79	611.06	631.00	352.48	983.48	486.00	337.81	823.81	631.00	365.68	996.68
Programme Implementation													
9. Secretariat - General Services	2052	...	4.72	4.72	...	5.06	5.06	...	...	...	...	...	...

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Other Special Area Programme													
10. Central Assistance for State Plan-Special Central Assistance													
10.01 MPs Local Area Development Scheme	2553	2507.68	...	2507.68	3955.00	...	3955.00	3950.00	...	3950.00	3955.00	...	3955.00
Grand Total		2769.95	353.51	3123.46	4586.00	357.54	4943.54	4436.00	337.81	4773.81	4586.00	365.68	4951.68
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Census, Surveys and Statistics	13454	262.27	...	262.27	566.33	...	566.33	428.83	...	428.83	567.90	...	567.90
2. North Eastern Areas	22552	...	...	...	64.67	...	64.67	57.17	...	57.17	63.10	...	63.10
Total - Central Plan		262.27	...	262.27	631.00	...	631.00	486.00	...	486.00	631.00	...	631.00
State Plan:													
1. Other Special Area Programmes	43601	2507.68	...	2507.68	3955.00	...	3955.00	3950.00	...	3950.00	3955.00	...	3955.00
Total - State Plan		2507.68	...	2507.68	3955.00	...	3955.00	3950.00	...	3950.00	3955.00	...	3955.00
Total		2769.95	...	2769.95	4586.00	...	4586.00	4436.00	...	4436.00	4586.00	...	4586.00

1. **Secretariat Economic Services:** Provides for secretariat expenditure of the Ministry and the Office of the Minister of State.

2. **National Sample Survey Organisation:** The provision is for National Sample Survey which is concerned with developing suitable and originally connected programme of data collection, designed to fill up data gap in statistics for policy formulation. It also collects and tabulates data on behalf of other Ministries and agencies by supplementary collection of data.

3. **Central Statistical Organisation:** Provision has been made for Central Statistical Organization which is responsible for methodological work including standardization, preparation of national accounts, compilation and publication of reports on annual survey of industries and modernization of statistical system etc. in India.

4. **Indian Statistical Institute:** Indian Statistical Institute carries out integrated programmes of research, training and practical application of statistics. The institute is financed almost wholly by grants-in-aid from Government.

5. **Programme Implementation:** Provides for expenditure on Programme Implementation Wing for institutional development, capacity building and performance management of infrastructure in public and private sector.

6. **Economic Advice and Statistics:** Provides for the Computer Centre which takes care of the data processing requirements of the Ministry of Statistics and Programme Implementation.

7. **Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim:** The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

9. **Secretariat-General Services:** The provision is for establishment related expenditure of the Secretariat of the Department of Programme Implementation.

10. **MPs Local Area Development Scheme:** The provision is for Member of Parliament Local Area Development Scheme and is included in the Plan as part of Central Assistance for State Plans.

MINISTRY OF STEEL

DEMAND NO. 92

Ministry of Steel

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9.63	64.41	74.04	46.00	69.29	115.29	26.49	214.48	240.97	46.00	66.87	112.87	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	9.63	64.41	74.04	46.00	69.29	115.29	26.49	214.48	240.97	46.00	66.87	112.87	
1. Secretariat-Economic Services	3451	...	16.90	16.90	...	20.00	20.00	...	20.22	20.22	...	22.02	22.02
Iron and Steel Industries													
2. Promotion of Research & Development in Iron & Steel Sector													
2.01 Scheme for Promotion of Research & Development in Iron & Steel Sector- Ongoing R&D Projects	2852	9.63	...	9.63	44.00	...	44.00	26.49	...	26.49	12.00	...	12.00
2.02 Development of Technology for Cold Rolled Grain Oriented (CRGO) Steel Sheets & Other Value Added Innovative Steel Products (New Component)	2852	...	...	...	...	...	...	...	...	...	32.00	...	32.00
2.03 Development of Innovative Iron / Steel making Process Technology (New Projects under existing Scheme)	2852	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total- Promotion of Research & Development in Iron & Steel Sector</i>		9.63	...	9.63	44.00	...	44.00	26.49	...	26.49	46.00	...	46.00
3. Scheme for Promotion of beneficiation & agglomeration of low grade iron ore & ore fines	2852	...	...	...	1.00	...	1.00	...	...	...	...	...	...
4. Scheme for improving energy efficiency of secondary steel sector	2852	...	...	...	1.00	...	1.00	...	...	...	...	...	...
5. Subsidies													
5.01 Interest Subsidy to Hindustan Steelworks Constructions Limited for loans raised for implementation of VRS	2852	...	44.11	44.11	...	46.90	46.90	...	44.11	44.11	...	44.11	44.11
5.02 Interest Subsidy to MECON Limited for loans raised from banks for implementation of VRS	2852	...	2.71	2.71	...	1.64	1.64	...	...	...	...	...	...
<i>Total- Subsidies</i>		...	46.82	46.82	...	48.54	48.54	...	44.11	44.11	...	44.11	44.11

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Waiver of Guarantee Fee													
6.01 Hindustan Steelworks Construction Limited	2852	...	6.10	6.10	...	6.10	6.10	...	6.10	6.10	...	6.10	6.10
6.02 MECON Limited	2852	...	0.85	0.85	...	0.50	0.50	...	...	...	...	...	...
6.03 Less Receipts netted	0075	...	-6.95	-6.95	...	-6.60	-6.60	...	-6.10	-6.10	...	-6.10	-6.10
Net		...	...	...	...	...	...	...	...	...	...	...	...
7. Grants to Bisra Stone Lime Company Ltd, a Company under Bird Group of Companies	2852	...	...	...	...	...	...	...	149.45	149.45	...	...	...
8. Other Programmes	2852	...	0.69	0.69	...	0.75	0.75	...	0.70	0.70	...	0.74	0.74
Total-Iron and Steel Industries		9.63	47.51	57.14	46.00	49.29	95.29	26.49	194.26	220.75	46.00	44.85	90.85
9. Investment in Public Enterprises	6852	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		9.63	64.41	74.04	46.00	69.29	115.29	26.49	214.48	240.97	46.00	66.87	112.87
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
9.01 Steel Authority of India Limited	12852	...	11021.00	11021.00	...	14500.00	14500.00	...	12000.00	12000.00	...	13000.00	13000.00
9.02 Rashtriya Ispat Nigam Limited	12852	...	1896.45	1896.45	...	1942.00	1942.00	...	1365.86	1365.86	...	2216.14	2216.14
9.03 Hindustan Steelworks Constructions Limited	12852	...	...	...	...	...	...	...	...	...	...	...	...
9.04 NMDC Limited	12852	...	1533.59	1533.59	...	4655.00	4655.00	...	2814.00	2814.00	...	4084.00	4084.00
9.05 KIOCL Limited	12852	...	51.52	51.52	...	409.00	409.00	...	40.00	40.00	...	95.00	95.00
9.06 Manganese Ore India Limited	12852	...	49.91	49.91	...	208.00	208.00	...	103.74	103.74	...	207.63	207.63
9.07 Bird Group of Companies	12852	...	4.40	4.40	...	...	...	...	...	...	...	...	...
9.08 MECON Limited	12852	...	2.38	2.38	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
9.09 MSTC Limited	12852	...	4.77	4.77	...	25.00	25.00	...	20.00	20.00	...	65.00	65.00
9.10 Ferro Scrap Nigam Limited	12852	...	10.71	10.71	...	12.00	12.00	...	12.00	12.00	...	12.00	12.00
Total		...	14574.73	14574.73	...	21756.00	21756.00	...	16360.60	16360.60	...	19684.77	19684.77
C. Plan Outlay													
1. Iron and Steel Industries	12852	9.63	14574.73	14584.36	46.00	21756.00	21802.00	26.49	16360.60	16387.09	46.00	19684.77	19730.77

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry of Steel.

2. **Promotion of Research & Development in Iron & Steel sector:**

2.01. **Scheme for Promotion of Research & Development in Iron & Steel sector - Ongoing R&D Projects:** Provision has been made to promote and accelerate R&D for development of innovative/ path breaking and appropriate technologies for cost effective production of quality steel in an environment friendly manner.

2.02. **Development of Technology for Cold Rolled Grain Oriented (CRGO) Steel Sheets and other value added innovative steel products (New Component):** Provision has been made for a new component of the existing R&D Scheme of Ministry of Steel for development of technology for cold rolled grain oriented (CRGO) steel sheets and other value added innovative steel products.

2.03. **Development of Innovative Iron/Steel making process/technology (New projects under existing scheme):** Provision has been made for a new project under the existing R&D scheme of Ministry of Steel for Development of innovative iron/steel making process/technology.

5. **Subsidies:**

5.01. **Hindustan Steelworks Construction Limited:** For payment of interest on loans raised from banks for implementation of Voluntary Retirement Scheme (VRS).

6. **Waiver of Guarantee Fee:**

6.01. **Hindustan Steelworks Construction Limited:** For waiver of guarantee fee on the guarantee given by Govt. of India for cash credit and bank guarantee and for loans raised from banks for implementation of VRS

8. **Other Programmes:** These include establishment expenses on office of the Development Commissioner for Iron & Steel (DCI&S), Kolkata, an attached office of the Ministry and provision for Awards to Distinguished Metallurgists given annually.

9. **Investment in Public Sector enterprises:** Provides for implementation of various capital schemes by the Public Sector Enterprises under the administrative control of Ministry of Steel. While most of the PSEs meet the capital expenditure on the schemes from their Internal & Extra Budgetary Resources (IEBR), budgetary support by way of equity investment and loans is extended to some of the financially weak enterprises.

9.01. **Steel Authority of India Limited:** It has five major steel plants located at Bokaro, Bhilai, Rourkela, Durgapur and Salem and Alloy Steels Plant at Durgapur. With effect from 16.2.2006, Indian Iron & Steel Company (IISCO), which has an integrated steel plant at Burnpur and was a subsidiary of SAIL, has been merged with SAIL and renamed as IISCO Steel Plant. Bharat Refractories Limited (BRL) has been merged with SAIL and re-named as SAIL Refractories Limited (SRU). The plan outlay of SAIL Plants/Units and its subsidiaries are being met from the IEBR of SAIL. Prominent of these are :-

(i) Outlay of ₹ 5900 crore has been provided for Bhilai Steel Plant: of which ₹ 5300.00 crore is for modernization and expansion of the Plant. Balance outlay is for schemes like installation of 700 TPD Oxygen Plant, HAGC, PVR in Plate Mill, Hot Metal Desulphurisation unit, Slab Caster, RH Degasser, Mining Railway track-Rowghat and other ongoing & new schemes.

(ii) Outlay of ₹900.00 crore has been provided for Durgapur Steel Plant, of which ₹775.00 crore is earmarked for expansion of the Plant. Other schemes covered under the outlay include installation of Bell less top charging system in BF, installation of Steel Processing Units at Kangra, Modification/modernization of Gas cleaning plant of BF-3 and other small schemes.

(iii) An amount of ₹2400.00 crore has been provided for Rourkela Steel Plant including for expansion (₹ 2050.00 crore) besides Rebuilding of COB No.4, Installation of 700 TPD Oxygen Plant, Installation of Coke Oven Gas Holder, Simultaneous blowing of BOF Converters of SMS-II, Jagdishpur Steel Project and other ongoing and new schemes.

(iv) Outlay of ₹1425.00 crore for Bokaro Steel Plant has been provided which includes (₹ 1200.00 crore) for expansion besides Rebuilding of COB No.1 & 2, Installation of TB in Turbo Blower station, Upgradation of BF-2, Steel Processing Unit in Bettiah.

(v) Outlay of ₹ 1800.00 crores for IISCO Steel Plant for Expansion of ISP (₹ 1750.00 crore), Rebuilding of COB No.10 and other ongoing and new schemes.

(vi) Outlay of ₹ 25.00 crore for Alloy Steels Plant.

(vii) Outlay of ₹ 45.00 crore has been allocated for expansion Salem Steel Plant.

(viii) Remaining outlay of ₹505.00 crore has been provided for Visvesvaraya Iron & Steel Ltd. (₹ 20.00 crore), Central Units of SAIL (₹ 350.00 crore), Raw Materials Division (₹ 30 crore), Chandrapur Ferro Alloy Plant (₹ 105 crore) for various ongoing and new schemes/ projects and research work.

9.02. **Rashtriya Ispat Nigam Limited:** This is the first shore-based Integrated Steel Plant set up in India away from major raw material sources with technical and financial co-operation from the erstwhile USSR. Being shore-based, it has the advantage of easier import of input materials and export of finished products. All the units of the Project were commissioned by July, 1992. Outlay of ₹2216.14 crore has been made for expansion of RINLs production capacity, AMR schemes, Coke Oven Battery No. 4 (Phase-I & II), Air Separation Plant, BF-1 category - 1 & 2 repairs, Pulverized Coal Injection, Acquisition of iron Ore Mines & Coking Coal mines, 67.5 MW TG-5 Power Evacuation System etc. Entire outlay will be met from IEBR of the company. RINLs outlay includes the outlays of two subsidiary PSUs viz., OMDC Ltd. and BSLC Ltd., which were constituents of erstwhile of Bird Group of Companies.

9.03. **Hindustan Steelworks Construction Limited:** Incorporated in 1964, this Company has the expertise for undertaking complete construction of modern steel plants as also projects in the infrastructure sector involving high degree of planning, co-ordination and modern sophisticated techniques. No plan outlay has been proposed for HSCL. The restructuring of the PSU is under consideration of the Government.

9.04. **NMDC Limited:** NMDC is the single largest producer of iron ore and diamonds in the country. The company is also entering into the field of producing high value products like Ferric Oxide, Iron Powder etc. Major portion of the plan outlay (total outlay ₹ 4084.00 crore) amounting to ₹ 3000.00 crore is earmarked for 3 million tonne Steel Plant in Chhattisgarh. Balance of plan outlay has been made for schemes/ projects like Bailadila Deposit-11B, Kumarswamy iron Ore Project, Pelletisation Plant at Donimalai and Bachel, AMR/Township and R&D scheme.

9.05. **KIOCL Limited:** KIOCL was set up to manufacture iron ore concentrates for export to Iran. Plan outlay of ₹ 95.00 crore is mainly for AMR schemes, Coke Oven Plant, Development of

permanent railway siding at Mangalore and Constructions of bulk material handling facility. Other schemes included R&D/ feasibility studies etc.

9.06. **MOIL Limited:** MOIL is jointly owned by Government of India and the Governments of Madhya Pradesh and Maharashtra. It is the largest indigenous producer of manganese ore in the country. Outlay of ₹ 207.63 crore has been provided for investment in joint venture for Ferro Manganese/ Silico Manganese Plant with RINL, sinking of vertical shaft at Munsar, Chikla, Balaghat, Ukwa and Gumgaon Mine, AMR schemes, township, R&D/feasibility studies etc. Entire outlay will be met from IEBR of the company.

9.07. **Bird Group of Companies:** Bird Group of Companies, taken over by the Government of India in October, 1980, is mainly engaged in mining activities and activities related to sinking of deep tube wells and mineral exploration.

9.08. **MECON LIMITED:** It is the first consultancy and engineering organisation in the country to be accredited with ISO:9001. Plan outlay of ₹5.00 crore (IEBR) is for expansion, modification & augmentation of office space/guest house at various locations.

9.09. **MSTC LIMITED:** The company, a trading concern of Government of India, undertakes disposal of ferrous scrap and other secondary arisings generated in integrated steel plants, disposal of scrap, surplus stores, etc. from other public sector enterprises and Government Departments.

9.10. **Ferro Scrap Nigam Limited:** FSNL is a 100% subsidiary of MSTC Ltd. The Company undertakes recovery and processing of scrap from steel plants at Durgapur, Rourkela, Burnpur, Bhilai, Bokaro, Visakhapatnam and Dolvi.

MINISTRY OF TEXTILES

DEMAND NO. 93

Ministry of Textiles

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4188.40	611.15	4799.55	6977.73	797.90	7775.63	4469.83	708.71	5178.54	4623.35	800.57	5423.92	
Capital	19.40	158.24	177.64	22.27	38.51	60.78	30.17	101.84	132.01	7.65	0.02	7.67	
Total	4207.80	769.39	4977.19	7000.00	836.41	7836.41	4500.00	810.55	5310.55	4631.00	800.59	5431.59	
1. Secretariat-Economic Services	3451	...	14.68	14.68	...	18.70	18.70	...	19.00	19.00	...	21.00	21.00
Village and Small Industries													
Handloom Industries													
2. Centrally Sponsored Schemes in Handlooms													
2.01 Comprehensive Handloom Development Scheme	2851	...	...	...	...	...	...	...	...	...	58.43	...	58.43
	3601	...	...	...	...	...	...	...	...	...	40.92	...	40.92
	4851	...	...	...	...	...	...	...	...	...	7.65	...	7.65
<i>Total</i>		...	...	...	...	...	...	...	...	...	107.00	...	107.00
2.02 Integrated Handloom Development Scheme	2851	16.40	...	16.40	105.56	...	105.56	39.31	...	39.31	...	...	...
	3601	202.84	...	202.84	63.79	...	63.79	91.04	...	91.04	...	...	...
	3602	0.10	...	0.10	0.65	...	0.65	0.65	...	0.65	...	...	...
<i>Total</i>		219.34	...	219.34	170.00	...	170.00	131.00	...	131.00	...	...	...
2.03 Revival Reforms and Restructuring package for Handlooms	2851	200.00	...	200.00	2205.00	...	2205.00	550.00	...	550.00	157.00	...	157.00
2.04 Marketing and Export Promotion Scheme	2851	45.84	...	45.84	43.00	...	43.00	35.00	...	35.00	...	...	...
	4851	7.60	...	7.60	5.00	...	5.00	5.00	...	5.00	...	...	...
<i>Total</i>		53.44	...	53.44	48.00	...	48.00	40.00	...	40.00	...	...	...
<i>Total- Centrally Sponsored Schemes in Handlooms</i>		472.78	...	472.78	2423.00	...	2423.00	721.00	...	721.00	264.00	...	264.00
3. Other Handloom Schemes													
3.01 Diversified Handloom Development Scheme	2851	2.78	...	2.78	5.38	...	5.38	5.48	...	5.48	...	...	...
	3601	...	...	...	0.35	...	0.35	0.35	...	0.35	...	...	...
	4851	9.59	...	9.59	14.27	...	14.27	19.17	...	19.17	...	...	...
<i>Total</i>		12.37	...	12.37	20.00	...	20.00	25.00	...	25.00	...	...	...
3.02 Weaver Service Centre	2851	...	28.67	28.67	...	32.50	32.50	...	32.31	32.31	...	35.00	35.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3.03	Handloom Weavers Comprehensive Welfare Scheme	2851	68.21	...	68.21	104.50	...	104.50	104.50	...	104.50	64.50	...	64.50
		3601	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>		<i>68.21</i>	<i>...</i>	<i>68.21</i>	<i>105.00</i>	<i>...</i>	<i>105.00</i>	<i>105.00</i>	<i>...</i>	<i>105.00</i>	<i>65.00</i>	<i>...</i>	<i>65.00</i>
3.04	Yarn Supply Scheme / Mill Gate Price Scheme	2851	54.26	...	54.26	350.00	...	350.00	123.00	...	123.00	96.50	...	96.50
3.05	Scheme for grant of special rebate at the rate of ten percent on sale of accumulated Handloom stock	2851	...	...	...	...	...	...	...	...	...	...	0.01	0.01
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>0.01</i>	<i>0.01</i>
3.06	Others	2851	...	16.36	16.36	...	26.50	26.50	...	26.99	26.99	...	28.99	28.99
		3601	...	3.50	3.50	...	3.50	3.50	...	3.50	3.50	...	4.00	4.00
	<i>Total</i>		<i>...</i>	<i>19.86</i>	<i>19.86</i>	<i>...</i>	<i>30.00</i>	<i>30.00</i>	<i>...</i>	<i>30.49</i>	<i>30.49</i>	<i>...</i>	<i>32.99</i>	<i>32.99</i>
	<i>Total- Other Handloom Schemes</i>		<i>134.84</i>	<i>48.53</i>	<i>183.37</i>	<i>475.00</i>	<i>62.50</i>	<i>537.50</i>	<i>253.00</i>	<i>62.80</i>	<i>315.80</i>	<i>161.50</i>	<i>68.00</i>	<i>229.50</i>
	Total-Handloom Industries		607.62	48.53	656.15	2898.00	62.50	2960.50	974.00	62.80	1036.80	425.50	68.00	493.50
	Handicraft Industries													
	<i>4. Other Handicrafts Schemes</i>													
4.01	Training and Extension	2851	...	33.67	33.67	...	38.00	38.00	...	37.69	37.69	...	40.00	40.00
4.02	Design and Technical Upgradation	2851	19.07	38.19	57.26	11.00	45.00	56.00	14.00	45.00	59.00	20.00	50.00	70.00
4.03	Baba Saheb Ambedkar Hastshilp Yojana	2851	53.63	...	53.63	37.00	...	37.00	37.00	...	37.00	3.00	...	3.00
4.04	Marketing Support & Services	2851	51.90	...	51.90	40.50	...	40.50	44.50	...	44.50	37.00	...	37.00
4.05	Handicraft Artisans Comprehensive Welfare Scheme	2851	34.48	0.27	34.75	16.00	...	16.00	16.00	...	16.00	24.00	...	24.00
4.06	Research & Development	2851	5.23	...	5.23	6.00	...	6.00	6.00	...	6.00	8.00	...	8.00
4.07	Human Resource Development	2851	16.08	...	16.08	15.00	...	15.00	16.50	...	16.50	21.00	...	21.00
4.08	Others	2851	...	23.38	23.38	1.00	27.50	28.50	1.00	27.20	28.20	1.00	30.00	31.00
		4851	2.21	...	2.21	2.50	...	2.50	5.50	...	5.50	...	...	...
	<i>Total</i>		<i>2.21</i>	<i>23.38</i>	<i>25.59</i>	<i>3.50</i>	<i>27.50</i>	<i>31.00</i>	<i>6.50</i>	<i>27.20</i>	<i>33.70</i>	<i>1.00</i>	<i>30.00</i>	<i>31.00</i>
4.09	Infrastructure and Technology Development Projects	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	38.00	...	38.00
4.10	Special Scheme for NER	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Other Handicrafts Schemes</i>		<i>182.60</i>	<i>95.51</i>	<i>278.11</i>	<i>129.02</i>	<i>110.50</i>	<i>239.52</i>	<i>140.52</i>	<i>109.89</i>	<i>250.41</i>	<i>152.00</i>	<i>120.00</i>	<i>272.00</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Wool Industries														
5. Wool Development Board														
5.01	Wool Development Board	2851	12.92	1.27	14.19	11.50	1.50	13.00	13.50	1.50	15.00	...	2.00	2.00
5.02	Social Security Scheme	2851	...	...	...	...	...	...	...	...	...	1.00	...	1.00
5.03	Integrated Wool Improvement and Development Program	2851	...	...	...	...	...	...	...	...	...	18.50	...	18.50
5.04	Quality Processing of Wool and Woolen Scheme	2851	...	...	...	...	...	...	...	...	...	0.50	...	0.50
5.05	Wool Improvement and Development Programme	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
5.06	Marketing of Raw Wool including Pashmina and Angoora	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
5.07	Marketing and Export Promotion Scheme	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
5.08	Human Resource Development	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
5.09	Modernisation and Strengthening of Processing Facilities	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
Total- Wool Development Board			12.92	1.27	14.19	11.55	1.50	13.05	13.55	1.50	15.05	20.00	2.00	22.00
Sericulture														
6. Central Silk Board														
6.01	Central Silk Board	2851	313.00	224.24	537.24	184.11	209.50	393.61	220.00	226.67	446.67	...	244.80	244.80
6.02	Others Sericulture Scheme	2851	...	1.29	1.29	...	1.30	1.30	...	1.30	1.30	...	1.43	1.43
6.03	Export Promotion, Brand Promotion and Technical Upgradation by ISEPC and SMOI	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	2.00	...	2.00
6.04	Research and Development, Training, Transfer of Technology and IT Initiative	2851	...	...	...	...	...	...	...	...	...	23.90	...	23.90
6.05	Seed Organisation	2851	...	...	...	...	...	...	...	...	...	9.00	...	9.00
6.06	Coordination and Market Development (HRD)	2851	...	...	...	...	...	...	...	...	...	6.50	...	6.50
6.07	Quality Certification Scheme	2851	...	...	...	...	...	...	...	...	...	5.00	...	5.00
6.08	Catalytic Development Program (CDP)	2851	...	...	...	...	...	...	...	...	...	213.00	...	213.00
Total- Central Silk Board			313.00	225.53	538.53	184.12	210.80	394.92	220.01	227.97	447.98	259.40	246.23	505.63
Powerloom Industries														
7. Other Powerloom Schemes														
7.01	Other Powerloom Schemes	2851	12.68	2.44	15.12	11.39	2.94	14.33	13.25	2.94	16.19	...	3.11	3.11

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.02	Integrated Scheme for Powerloom Sector Development	2851	...	...	...	...	...	...	...	...	31.00	...	31.00
7.03	Group Workshed Scheme	2851	...	...	...	...	...	...	...	...	11.00	...	11.00
7.04	Group Insurance Scheme	2851	...	...	...	...	...	...	...	...	4.00	...	4.00
7.05	Scheme for In-Situ up-gradation of Plain Powerlooms	2851	...	...	...	...	...	...	...	...	32.00	...	32.00
7.06	Health Insurance Scheme	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	5.00
7.07	Development of Model Powerloom	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
7.08	Distress Relief Fund Scheme	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
7.09	Workshed cum Housing	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
7.10	Improved Hygiene Behaviour Sanitation	2851	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
Total- Other Powerloom Schemes			12.68	2.44	15.12	11.44	2.94	14.38	13.30	2.94	16.24	83.00	3.11	86.11
Others														
8. Development of Mega Clusters														
8.01	Development of Mega Clusters	2851	36.50	...	36.50	24.00	...	24.00	64.44	...	64.44
8.02	CHCDS - Handicraft Mega Cluster	2851	...	...	...	...	...	...	...	...	26.00	...	26.00
8.03	CHCDS - Handloom Mega Cluster	2851	...	...	...	...	...	...	...	...	26.00	...	26.00
8.04	CPCDS - Powerloom Mega Cluster	2851	...	...	...	...	...	...	...	...	17.00	...	17.00
Total- Development of Mega Clusters			36.50	...	36.50	24.00	...	24.00	64.44	...	64.44	69.00	...	69.00
Total-Village and Small Industries			1165.32	373.28	1538.60	3258.13	388.24	3646.37	1425.82	405.10	1830.92	1008.90	439.34	1448.24
Consumer Industries														
9.	Payment against Cess Collections - Jute	2851	...	42.50	42.50	...	54.09	54.09	...	39.60	39.60	...	15.27	15.27
10.	Textile Commissioner	2852	...	21.20	21.20	...	22.17	22.17	...	21.87	21.87	...	25.00	25.00
11.	Assistance to Textile Committee	2852	...	18.80	18.80	...	21.00	21.00	...	21.00	21.00	...	16.00	16.00
12. Other Programmes for Development of Textile														
12.01	Grants to National Institute of Fashion Technology	2852	12.00	59.00	71.00	20.00	16.00	36.00	19.57	6.00	25.57	59.00	6.00	65.00
12.02	National Institute of Fashion Technology (Delhi Centre)	2852	0.01	...	0.01	0.01	...	0.01
12.03	Scheme for Fashion and Textiles Education	2852	0.01	...	0.01	0.01	...	0.01
12.04	Research and Development	2852	7.43	...	7.43	7.00	...	7.00	7.00	...	7.00	51.00	...	51.00
12.05	Textiles Labour Rehabilitation Scheme	2852	...	4.70	4.70	...	8.00	8.00	...	5.00	5.00	...	5.00	5.00
12.06	Export Promotion Studies	3453	1.20	...	1.20	1.20	...	1.20	1.98	...	1.98

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12.07	Technology Upgradation Fund Scheme(TUFS)	2852	2935.09	...	2935.09	2775.80	...	2775.80	2186.94	...	2186.94	2400.00	...	2400.00
12.08	Cotton Technology Mission (Centrally Sponsored Scheme)	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.09	Procurement of Cotton by Cotton Corporation of India under Price Support	2852	...	21.50	21.50	...	200.00	200.00	...	120.53	120.53	...	200.00	200.00
12.10	Grants to AEPC against forfeited amount of EMD/BG	2852	...	0.54	0.54	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
12.11	Scheme for Integrated Textile Parks	2852	77.43	...	77.43	113.00	...	113.00	113.00	...	113.00	300.00	...	300.00
12.12	Nodal Centre for Upgradation of Textile Education (NCUTE) Scheme	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.13	Domestic Market Development Scheme	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.14	Integrated Apparel Development Scheme	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.15	Integrated Processing Development Scheme	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.16	Special Incentive Package Scheme for Specialty Fibre	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.17	Identification of HS Codes for Technical Textile Items	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.18	Strengthening of Database of Technical Textile Industry	2852	...	...	...	0.01	...	0.01	2.20	...	2.20	...	...	...
12.19	Standards for Technical Textiles	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.20	Export Market Intelligence	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.21	Scheme for Usage of Geotextiles in North Eastern Region	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.22	Scheme for Promoting Agro Textiles in North East	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.23	Setting up of Revolving Funds for Providing Assistance to Entrepreneurs for R&D	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.24	Study to Generate Data on Hospital Related Infections	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
12.25	Others	2852	1.25	5.71	6.96	...	5.65	5.65	...	6.56	6.56	0.01	7.91	7.92
12.26	Technical Textiles (TMTT)	2852	18.11	...	18.11	29.20	...	29.20	29.20	...	29.20	43.00	...	43.00
12.27	Human Research Development (ISDS)	2852	55.34	...	55.34	70.00	...	70.00	190.00	...	190.00	250.00	...	250.00
12.28	Common Compliance Code	2852	3.50	...	3.50	3.51	...	3.51	3.51	...	3.51	4.00	...	4.00
12.29	Integrated Processing Development Scheme (SPP)	2852	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total- Other Programmes for Development of Textile</i>			3110.15	91.45	3201.60	3019.87	230.65	3250.52	2552.77	139.09	2691.86	3158.99	219.91	3378.90

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
13.	Jute Commissioner	2852	...	3.27	3.27	...	4.00	4.00	...	4.00	4.00	...	5.00	5.00
14.	<i>Other Programmes for Development of Jute, etc.</i>													
14.01	Jute Technology Mission	2852	...	...	...	22.00	...	22.00	71.41	...	71.41	0.01	...	0.01
14.02	Subsidy to Jute Corporation of India towards Market Operation	2852	...	55.00	55.00	...	55.00	55.00	...	55.00	55.00	...	55.00	55.00
14.03	Others	2852	...	2.44	2.44	...	4.05	4.05	...	4.05	4.05	...	4.05	4.05
	<i>Total- Other Programmes for Development of Jute, etc.</i>		...	57.44	57.44	22.00	59.05	81.05	71.41	59.05	130.46	0.01	59.05	59.06
	Total-Consumer Industries Civil Supplies		3110.15	234.66	3344.81	3041.87	390.96	3432.83	2624.18	284.61	2908.79	3159.00	340.23	3499.23
15.	<i>Non-plan Loans to Public Enterprises</i>													
15.01	National Jute Manufactures Corporation	6860	...	57.06	57.06	...	0.01	0.01	...	34.74	34.74	...	0.01	0.01
15.02	Bird Jute and Export Limited	6860	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50	...	...	...
15.03	British India Coporation Ltd.	6860	...	100.68	100.68	...	38.00	38.00	...	66.60	66.60	...	0.01	0.01
	<i>Total- Non-plan Loans to Public Enterprises</i>		...	158.24	158.24	...	38.51	38.51	...	101.84	101.84	...	0.02	0.02
16.	<i>Lump sum provision for the benefit of North Eastern Region & Sikkim</i>													
16.01	Handloom	2552	...	...	...	355.00	...	355.00	135.00	...	135.00	65.50	...	65.50
16.02	Handicraft	2552	...	...	...	47.50	...	47.50	47.50	...	47.50	43.00	...	43.00
		4552	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
	<i>Total</i>		...	...	...	48.00	...	48.00	48.00	...	48.00	43.00	...	43.00
16.03	Sericulture	2552	...	...	...	73.89	...	73.89	80.00	...	80.00	92.60	...	92.60
16.04	Jute	2552	...	...	...	8.00	...	8.00	8.00	...	8.00	...	...	...
16.05	Textiles	2552	...	...	...	76.91	...	76.91	42.91	...	42.91	262.00	...	262.00
16.06	Technology Upgradation Fund Scheme (TUFS)	2552	...	...	...	138.20	...	138.20	136.09	...	136.09	...	...	...
	<i>Total- Lump sum provision for the benefit of North Eastern Region & Sikkim</i>		...	...	...	700.00	...	700.00	450.00	...	450.00	463.10	...	463.10
17.	Actual Recoveries	2851	-8.09	-0.32	-8.41	...	...	...	...	...	...	...	...	...
		2852	-58.77	-11.15	-69.92	...	...	...	...	...	...	...	...	...
		3601	-0.81	...	-0.81	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-67.67	-11.47	-79.14	...	...	...	...	...	...	...	...	...
	Grand Total		4207.80	769.39	4977.19	7000.00	836.41	7836.41	4500.00	810.55	5310.55	4631.00	800.59	5431.59
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Village and Small Industries	12851	1097.65	...	1097.65	3258.13	...	3258.13	1425.82	...	1425.82	1008.90	...	1008.90

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Consumer Industries	12860	3110.15	...	3110.15	3041.87	...	3041.87	2624.18	...	2624.18	3159.00	...	3159.00
3. North Eastern Areas	22552	...	...	...	700.00	...	700.00	450.00	...	450.00	463.10	...	463.10
Total		4207.80	...	4207.80	7000.00	...	7000.00	4500.00	...	4500.00	4631.00	...	4631.00

1. **Secretariat:** Provides for the secretariat expenditure of the Ministry.

2.01. **Comprehensive Handloom Development (CHDS):** After discontinuing two Centrally sponsored Schemes namely Integrated Handloom Development Scheme, Marketing & Export Promotion Scheme and their components merged with Diversified Handloom Development Scheme so that Comprehensive Handloom Development (CHDS) could be implemented. The scheme will have the following major components:-

i) Cluster Development Programme covering consolidation of the existing handloom cluster development of new clusters and groups (having size less than a cluster and outside the cluster) and to meet committed liabilities of the clusters/Group Approach Projects and Marketing incentive)

ii) Development and Strengthening of the Handloom Institution covering strengthening and revival of state Handloom Corporation/Apex societies weavers service centres and Indian Institutes of Handloom Technology.

iii) Handloom Marketing Assistance Covering support towards organizing domestic and international events, export projects, craft melas, Urban Haat engaging designer for development of niche products etc.

2.02. **Integrated Handloom Development Scheme:** This Scheme has been merged with Comprehensive Handloom Development Scheme.

2.03. **Revival Reforms and Restructuring Package for Handlooms:** Under the scheme, fund is being provided for repayment of 100% of principal and 25% of interest as on the date of loan becoming NPA and which is overdue as on 31.03.2010 in respect of viable and potentially viable Primary Weavers Cooperative Societies and Apex Societies as well as in respect of individual handloom weavers, master weavers, Self Help Groups and Joint Liability Groups who have taken such loans for handloom weaving purposes, provided the banks agree for sanctioning fresh loans. There would be an overall ceiling of ₹ 50,000 per individual beneficiary as far as funding under this scheme is concerned in respect of waiver of overdues of individual handloom weavers.

2.04. **Marketing and Export Promotion Programme:** This Scheme has been merged with Comprehensive Handloom Development Scheme.

3. **Other Handloom Schemes:** This includes provision for establishment related expenditure of Weavers Service Centres, Yarn Supply Scheme (Mill Gate Price Scheme) for providing all types of yarns to the Handloom Weavers organizations at the price at which it is available at Mill Gate. Handloom Weavers Comprehensive Welfare Scheme has two components(i)Health Insurance Scheme for providing health care facilities to the handloom weavers and (ii) Mahatma Gandhi Bunkar Bima Yojana for providing Life Insurance cover to the handloom weavers in case of natural/ accidental death,

total/partial disability due to accident.The health insurance covers not only weaver but also his wife and two children.etc.

4. **Other Handicrafts Schemes:** These schemes include provision for Design and Technology Upgradation, Baba Saheb Ambedkar Hastshilp Vikas Yojana,Marketing and Support Service, Integrated Development package for J&K, Marketing Support and Services Scheme will also include interventions relating to marketing support for export promotion. Welfare schemes include Bima Yojana Scheme for artisans and also funds for Health Insurance of artisans and for Credit Guarantee Scheme. Training & Extension Scheme has been broad based and reformulated to Human Resource Development Scheme by incorporating components of similar schemes as Special Handicrafts Training Project, Guru Shishya Parampara etc. Integrated Development Package for J&K provides funds to facilitate discharge of committed liabilities .Research and Development Scheme shall also include Census of artisans. It also includes Infrastructure and Technology Development Projects and Special Scheme for NER. The Budget includes provisions on Plan side for implementation of Development Schemes at the central level for the Handicrafts Sector by the Office of the Development Commissioner(Handicrafts) and for administrative expenditure under Non-Plan.

5. **Wool Development Board:** The Plan Provision is for administering various programmes and projects of the Wool Development Board for the overall development of the wool and woolen products in the country. The schemes are (i) Integrated Wool Improvement and Development Programme (ii) Quality Processing of Wool and Woolen Products and (iii) Social Security Scheme for Sheep Breeders. Administrative expenditure of the Board has been included in the Non-Plan allocation.

6. **Central Silk Board:** The provision includes administration of Central Silk Board.The functions assigned to the Board are comprehensive and cover all aspects of the industry for ensuring coordinated development of sericulture and Silk Industry under its control and include responsibility for undertaking/assisting and encouraging scientific, technical and economic research,providing training to Departmental personnel at higher levels and undertaking testing, grading, marketing of sericulture products, collection of statistical data, advising Central Government on all matters of policies concerning development of Silk Industry including import and export of Raw Silk Goods,etc. The budgetary provision also includes support for development of an agro-based Sericulture Industry through centrally sponsored and central sector schemes which aim at expansion of Bivoltine sericulture and non-mulberry silks and the augmentation of employment avenues and export earnings by introduction of technologies for improvement in production, quality, productivity and ergonomics.

6.02. **Other Sericulture Scheme:** The provision includes grants to Synthetic and Art Silk Mills Research Association.

6.03. **Export Promotion, Brand Promotion and Technological Upgradation by ISEPC & SMOI:** A 'Design Bank' and a National Market Information Service on Silk and Silk Products(NMISS) will be established to innovate, standardize and disseminate the silk processing technologies.

7. **Other Powerloom Schemes:** The provision is for grants to Textiles Research Associations for Computer Aided Design Centres to help the Decentralised and Small Powerloom units to access new design for welfare of powerloom workers through Group Insurance Scheme; for construction of worksheds to provide good working environment to powerloom weavers under Group Workshed Scheme and also for administrative expenditure for powerloom service centres.

7.05. **Scheme for In-Situ upgradation of Plain Powerlooms:** The prime objective of the scheme is to provide financial assistance to economically weaker low-end existing plain powerloom units to improve their quality and production, by upgrading their loom.

7.06. **Health Insurance Scheme:** The Health insurance Scheme aims at financially enabling the powerloom workers/weaver to access the best of healthcare facilities in the country.

8.02. **Comprehensive Handicraft Mega Cluster Development Scheme (CHCDS-Handicraft Mega Cluster):** Taking up five centres for Development Handicrafts Mega Cluster in Narasapur (Andhra Pradesh) and Moradabad (Uttar Pradesh), Mirzapur-Bhadohi (Uttar Pradesh), Srinagar (J&K) and Jodhpur (Rajasthan) on a public Private Partnership (PPP) Model.

8.03. **Comprehensive Handloom Mega Cluster Development Scheme (CHCDS-Handloom Mega Cluster):** For taking up Mega Cluster at Varanasi (U.P.), Sivasagar (Assam), Virudhunagar in Tamil Nadu, Murshidabad in West Bengal, Parkasam and Guntur districts in Andhra Pradesh and Godda and neighbouring districts in Jharkhand on a public Private Partnership (PPP) Model.

8.04. **Comprehensive Powerloom Mega Cluster Development Scheme (CPCDS-Powerloom Mega Cluster):** For developing Mega Cluster in Bhiwandi (Maharashtra), Erode (Tamil Nadu), Bhilwara (Rajasthan), Ichalkaranji (Maharashtra) on a public Private Partnership (PPP) mode.

9. **Payment against Cess Collections on Jute:** Provides for payment to Jute Manufactures Development Council against collection of cess on Jute for various prescribed functions.

10. **Textile Commissioner:** Textile Commissioner implements the regulatory orders, administers Powerloom Service Centres, monitors the implementation of important schemes like Technology Upgradation Funds Scheme(TUFS) and Technology Mission on Cotton(TMC), maintains database for textiles etc.

11. **Assistance to Textile Committee:** Provide for payment to Textile Committee to undertake pre-shipment inspection of textile and textile machinery for export.

12.01. **Grants to National Institute of Fashion Technology(NIFT):** The scheme includes the provision for infrastructure development in National Institute of Fashion Technology Centres for the enhanced intake of the students in line with the provisions for reservations to OBCs in Central Education Institutions and to maintain the number of general category students. The expenditure on this account would be mainly, in addition to others, towards construction and provision of training aids.

12.04. **Research and Development:** Includes provision for undertaking research and development activities/projects in Ministry of Textiles.

12.05. **Textiles Labour Rehabilitation Scheme:** The scheme provides for interim relief for transitional adjustments to the workers who have lost their jobs as a result of closure of mills to enable them to settle in another employment.

12.07. **Technology Up-gradation Fund Scheme(TUFS):** The Scheme provides for reimbursement of 5% out of interest actually charged by the lending agencies for facilitating investment in modernization of Textiles Jute Industries. The scheme is being operated through nodal agencies (IDBI, SIDBI, IFCI and major nationalized banks).

12.09. **Procurement of Cotton by Cotton Corporation of India under Price Support:** The Cotton Corporation of India (CCI) is mandated to undertake Support Price Operation. Whenever the market price of Kappas falls below/touches the minimum support price (MSP), the CCI is to undertake Support Price Operation and purchase Kappas at MSP. The loss, if any, incurred on account of Support Price Operation is reimbursed to CCI by the Government.

12.10. **Grants to AEPC:** Provision is for payment to Apparel Export Promotion Council (AEPC) for projects.

12.11. **Scheme for Integrated Textile Parks(SITP):** The Scheme for Integrated Textile Parks(SITP) has been launched by merging the Apparel Textile Parks and Upgrading Infrastructure facilities of Textile growth centers. One of the main purposes of introducing the SITP is to provide the Industry with world class infrastructure facilities for setting up their Textile Units. The scheme would facilitate Textile units to meet international environmental and social standards.

12.26. **Technical Textiles (TMTT):** Aim to improvement of basic infrastructure in terms of testing facilities, lack of market development support, skilled man power, R&D, Improved regulatory measures, preparation of specifications and standereds for Technical Textiles etc.

12.27. **Human Resource Development (ISDS):** Commonly known as Integrated Skill Development Scheme. The Scheme is part of a Government wide focus on creating Skill i.e. needed to enhance the competetive advantage of India in the manufacturing and Textiles Sector.

12.28. **Common Compliance Code:** This scheme aims to make India the global benchmark for social compliance in apparel, manufacturing and export. This would creat awareness of compliance standards for garment exporters and understand the internationally accepted compliance standards.

12.29. **Integrated Processing Development Scheme (SPP):** The Scheme aims of facilitating the Textiles processing industry in becoming globally cometiitive using environmentally friendly processing standerds and technology and creating both new processing parks as well as upgrading existing processing clusters/centers specifically in the area of water and waste management on public private partnership plateform through a special purpose vehicle which is promoted and managed by a group of entrepreneurs having equity in the body corporate.

13. **Jute Commissioner:** Jute Commissioner looks after the development of Jute Industry in India and also administers the Jute Textile(Control) Order,1956 and the Jute(Licensing and Control) Order,1961, which have now been amalgamated and is known as Jute and Jute Textile(Control) Order,2000.

14. **Other Programmes for Development of Jute etc:** (i) National Centre for Jute Diversification operates scheme for Jute service centre, Jute raw material bank, Design development, Market support, Jute entrepreneur assistance, assistance to NGOs for development of diversified Jute sector and Jute diversification activities in NER & Sikkim.(ii) Jute Technology Mission aimed at Modernisation and diversification of the Sector and value addition and accretion market share through market development modernization of plus and machinery and benchmarking of international standard through research of skill up gradation grants to Jute Manufacturing Development Council, subsidy to Jute Corporation of India towards market operation, Grants to Indian Jute Industry Research Association and Contribution to International Jute Study Group.

15. **Non-Plan loans to Public Enterprises:** The provision is for support to sick public sector enterprises like National Textile Corporation, National Jute Manufactures Corporation, Bird Jute and Export Limited and British India Corporation under the Ministry to meet shortfall in their resources for payment of salaries and wages to their employees and also provision for VRS and Statutory dues for the employees of the National Jute Manufactures Corporation.

16. **Lumpsum provision for the benefit of North Eastern Region and Sikkim:** Lump sum provision has been kept for the projects/schemes for the benefit of North Eastern Region including Sikkim.

MINISTRY OF TOURISM

DEMAND NO. 94

Ministry of Tourism

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1046.77	63.32	1110.09	1207.00	72.98	1279.98	948.00	70.28	1018.28	1280.00	75.30	1355.30	
Capital	4.00	...	4.00	3.00	...	3.00	2.00	...	2.00	2.00	...	2.00	
Total	1050.77	63.32	1114.09	1210.00	72.98	1282.98	950.00	70.28	1020.28	1282.00	75.30	1357.30	
1. Secretariat-Economic Services	3451	...	6.80	6.80	...	8.00	8.00	...	7.11	7.11	...	8.30	8.30
Tourism													
2. Director General Tourism-Direction & Administration	3452	6.50	52.55	59.05	13.00	60.19	73.19	13.00	59.22	72.22	40.00	63.40	103.40
	3601	1.75	...	1.75	1.50	...	1.50	1.50	...	1.50	4.00	...	4.00
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
	<i>Total</i>	<i>8.25</i>	<i>52.55</i>	<i>60.80</i>	<i>15.00</i>	<i>60.19</i>	<i>75.19</i>	<i>15.00</i>	<i>59.22</i>	<i>74.22</i>	<i>45.00</i>	<i>63.40</i>	<i>108.40</i>
3. Tourist Information & Publicity													
3.01 Domestic Campaign	3452	56.25	0.24	56.49	75.00	0.20	75.20	57.00	0.18	57.18	98.00	0.20	98.20
	3601	3.13	...	3.13	5.50	...	5.50	3.00	...	3.00	8.00	...	8.00
	3602	0.30	...	0.30	0.50	...	0.50	...	...	...	2.00	...	2.00
	<i>Total</i>	<i>59.68</i>	<i>0.24</i>	<i>59.92</i>	<i>81.00</i>	<i>0.20</i>	<i>81.20</i>	<i>60.00</i>	<i>0.18</i>	<i>60.18</i>	<i>108.00</i>	<i>0.20</i>	<i>108.20</i>
3.02 Overseas Campaign	3452	243.06	...	243.06	267.00	...	267.00	180.00	...	180.00	350.00	...	350.00
<i>Total- Tourist Information & Publicity</i>		<i>302.74</i>	<i>0.24</i>	<i>302.98</i>	<i>348.00</i>	<i>0.20</i>	<i>348.20</i>	<i>240.00</i>	<i>0.18</i>	<i>240.18</i>	<i>458.00</i>	<i>0.20</i>	<i>458.20</i>
4. Tourist Infrastructure													
4.01 Non EAP Component	3452	253.42	...	253.42	288.00	...	288.00	246.00	...	246.00	263.00	...	263.00
	3601	349.09	...	349.09	247.00	...	247.00	187.00	...	187.00	100.00	...	100.00
	3602	1.12	...	1.12	10.00	...	10.00	...	...	...	10.00	...	10.00
	5452	1.00	...	1.00	1.00	...	1.00	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>604.63</i>	<i>...</i>	<i>604.63</i>	<i>546.00</i>	<i>...</i>	<i>546.00</i>	<i>433.00</i>	<i>...</i>	<i>433.00</i>	<i>373.50</i>	<i>...</i>	<i>373.50</i>
4.02 EAP Component	5452	3.00	...	3.00	2.00	...	2.00	2.00	...	2.00	1.50	...	1.50
<i>Total- Tourist Infrastructure</i>		<i>607.63</i>	<i>...</i>	<i>607.63</i>	<i>548.00</i>	<i>...</i>	<i>548.00</i>	<i>435.00</i>	<i>...</i>	<i>435.00</i>	<i>375.00</i>	<i>...</i>	<i>375.00</i>
5. Training	3452	123.00	1.17	124.17	142.00	1.00	143.00	132.00	0.80	132.80	215.00	0.80	215.80
	3601	4.00	...	4.00	6.00	...	6.00	6.00	...	6.00	20.00	...	20.00
	<i>Total</i>	<i>127.00</i>	<i>1.17</i>	<i>128.17</i>	<i>148.00</i>	<i>1.00</i>	<i>149.00</i>	<i>138.00</i>	<i>0.80</i>	<i>138.80</i>	<i>235.00</i>	<i>0.80</i>	<i>235.80</i>
6. Other Expenditure	3452	5.15	1.17	6.32	30.00	2.44	32.44	27.00	1.82	28.82	40.00	1.40	41.40

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7. Lumpsum Provision for Project/Scheme for the benefit of North Eastern Region and Sikkim	2552	...	...	...	121.00	...	121.00	95.00	...	95.00	129.00	...	129.00
8. Miscellaneous General Services - Loss by exchange	2075	...	1.39	1.39	...	1.15	1.15	...	1.15	1.15	...	1.20	1.20
Total-Tourism		1050.77	56.52	1107.29	1210.00	64.98	1274.98	950.00	63.17	1013.17	1282.00	67.00	1349.00
Grand Total		1050.77	63.32	1114.09	1210.00	72.98	1282.98	950.00	70.28	1020.28	1282.00	75.30	1357.30
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1. India Tourism Development Corporation Ltd.	13452	...	10.96	10.96	...	...	...	...	13.57	13.57	...	15.66	15.66
Total		...	10.96	10.96	...	...	...	...	13.57	13.57	...	15.66	15.66
C. Plan Outlay													
1. Tourism	13452	1050.77	10.96	1061.73	1089.00	...	1089.00	855.00	13.57	868.57	1153.00	15.66	1168.66
2. North Eastern Areas	22552	...	...	...	121.00	...	121.00	95.00	...	95.00	129.00	...	129.00
Total		1050.77	10.96	1061.73	1210.00	...	1210.00	950.00	13.57	963.57	1282.00	15.66	1297.66

1. **Secretariat - Economic Services:** The provision is for meeting the expenditure on the Secretariat of Ministry of Tourism.

2. **Direction and Administration:** The provision is for meeting the expenditure on the Headquarters Establishment of the Directorate General of Tourism and the Regional and Field Offices under it. Their main activities are dissemination of tourist information, development of tourism infrastructure facilities, regulation of various segments of travel industry such as hotels, travel agents, guides etc. It also includes provision for Information Technology initiatives of the Ministry of Tourism and States/Union Territory Administrations for improved tourist facilitation.

3. **Tourist Information and Publicity:** Promotion and Marketing of Indian destinations and products are undertaken by the Ministry and through its network of India Tourism Offices located in India and abroad. The promotional activities undertaken include media campaigns in the International and domestic markets, under the Incredible India brand-line, to promote various tourism destinations and products of the country. In addition as series of promotional activities are undertaken through the Indiatourism Offices overseas, including participation of travel fairs and exhibitions; organizing road shows, Know India seminars and workshops; organizing and supporting Indian food and cultural festivals; publication of brochures; offering joint advertising and brochures support and inviting media personalities, tour operators and opinion makers to visit the country under the Hospitality Programme of the Ministry. The Ministry of Tourism also provides financial assistance to Stakeholders for promotion of tourism in the International and domestic markets under the Marketing Development Assistance (MDA) scheme.

4. **Tourist Infrastructure:** This provision relates to the expenditure on creation of Infrastructural facilities on construction of Budget Accommodation, Wayside amenities, Tourist Reception Centres, Refurbishment of Monuments, Special Tourism Projects, Adventure and Sports facilities, Sound and Light Shows, Illumination of monuments, Providing for improvement in solid waste management and sewerage management, improvement of surroundings, Signages, Procurement of equipments directly related to Tourism and Rural Tourism projects etc. This provision also relates to the Large Revenue Generating Projects, generating revenue through levy of fees or user charges like Tourist Trains, Cruise vessels, Cruise terminals, Convention Centre, Golf Courses, etc. and creation of land bank for hotels to provide the hotel accommodation in the country by purchasing land and building hotels through Public Private Partnerships. The provision also includes Externally Aided Projects (including UNDP Endogenous Tourism Projects), Assistance to Central agencies for Tourism Infrastructural Development and for Construction of Building of Indian Institute of Skiing and Mountaineering (IISM) at Gulmarg. This includes 2.5 percent of the total Plan Budget in respect of Tribal Sub-Plan under the Plan Scheme Infrastructure Development for Destination/Circuits.

5. **Training:** Trained manpower is an essential feature for the development of tourism in the country. At present there are 38 Institutes of Hotel Management (IHMs) (includes 15 from the private sector) and 10 Food Craft Institutes (FCIs), which are conducting various courses of National Council for Hotel Management & Catering Technology (NCHMCT). In addition, Indian Institute of Tourism and Travel Management (IITTM) and the National Institute of Water Sports (NIWS) are other bodies involved in manpower development in tourism. Besides this, regular courses of various duration are conducted for fresh as well as existing service providers including Guides, Govt. employees etc., posted at places of tourist interest, airports etc. The Ministry of Tourism has also taken special

initiations to create employable skills amongst young persons in the country through 6 weeks and 8 weeks programmes in Food & Beverage Services and Food Production, Housekeeping Utility, Bakery, Driving States and Stone masonry.

6. **Other Expenditure:** This provision is for payment of Interest subsidy as well as Capital subsidy on the loans advanced by the Financial Institutions and to service new scheme of investment subsidy for construction of hotels, market research and contributions to international bodies along with provision for payment of Post Closing Adjustments relating to disinvested India Tourism Development Corporation Hotels signed by parties with the Government of India.

7. **Lump-sum provision for projects/schemes for the benefits of NE Region and Sikkim:** The availability of diverse tourism product in the North East offers a tremendous scope for the development of tourism in the area. 10% of the Plan allocation of the Ministry of Tourism has been earmarked for development and promotion of Tourism in the North Eastern Region and Sikkim.

8. **Miscellaneous General Service:** This represents provision for Loss of Exchange incurred while remitting funds to Overseas Tourist Offices.

MINISTRY OF TRIBAL AFFAIRS

DEMAND NO. 95

Ministry of Tribal Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	3540.21	14.84	3555.05	4020.00	18.00	4038.00	3031.90	15.55	3047.45	4209.00	16.94	4225.94	
Capital	70.00	...	70.00	70.00	...	70.00	68.10	...	68.10	70.00	...	70.00	
Total	3610.21	14.84	3625.05	4090.00	18.00	4108.00	3100.00	15.55	3115.55	4279.00	16.94	4295.94	
1. Secretariat - Social Services	2251	0.28	10.27	10.55	1.40	11.39	12.79	1.40	11.04	12.44	2.80	11.67	14.47
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes													
Welfare of Scheduled Tribes													
2. Ashram Schools in Tribal Sub-Plan Areas	3601	75.00	...	75.00	75.00	...	75.00	61.00	...	61.00	75.00	...	75.00
3. Schemes for PMS, Book Bank and Upgradation of Merit of ST students	2225	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	3601	867.37	...	867.37	629.60	...	629.60	628.74	...	628.74	624.90	...	624.90
<i>Total</i>		<i>867.47</i>	<i>...</i>	<i>867.47</i>	<i>629.70</i>	<i>...</i>	<i>629.70</i>	<i>628.84</i>	<i>...</i>	<i>628.84</i>	<i>625.00</i>	<i>...</i>	<i>625.00</i>
4. Pre-matric scholarship for ST students	2225	...	...	...	1.00	...	1.00	0.33	...	0.33	1.00	...	1.00
	3601	...	...	...	80.00	...	80.00	106.40	...	106.40	201.19	...	201.19
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>81.00</i>	<i>...</i>	<i>81.00</i>	<i>106.73</i>	<i>...</i>	<i>106.73</i>	<i>202.19</i>	<i>...</i>	<i>202.19</i>
5. Schemes of Hostels for ST Girls and Boys	2225	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	3601	73.00	...	73.00	63.00	...	63.00	63.00	...	63.00	100.80	...	100.80
<i>Total</i>		<i>78.00</i>	<i>...</i>	<i>78.00</i>	<i>68.00</i>	<i>...</i>	<i>68.00</i>	<i>68.00</i>	<i>...</i>	<i>68.00</i>	<i>105.80</i>	<i>...</i>	<i>105.80</i>
6. Scheme of Institute of Excellence/Top Class Education	2225	6.97	...	6.97	13.00	...	13.00	10.11	...	10.11	13.00	...	13.00
7. National Overseas Scholarship Scheme	2225	0.78	...	0.78	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
8. Other Programmes for Welfare of Scheduled Tribes	2225	207.83	4.57	212.40	213.40	6.61	220.01	140.08	4.51	144.59	227.81	5.13	232.94
	3601	255.37	...	255.37	263.20	...	263.20	190.90	...	190.90	263.20	0.14	263.34
<i>Total</i>		<i>463.20</i>	<i>4.57</i>	<i>467.77</i>	<i>476.60</i>	<i>6.61</i>	<i>483.21</i>	<i>330.98</i>	<i>4.51</i>	<i>335.49</i>	<i>491.01</i>	<i>5.27</i>	<i>496.28</i>
Total-Welfare of Scheduled Tribes		1491.42	4.57	1495.99	1344.30	6.61	1350.91	1206.66	4.51	1211.17	1513.00	5.27	1518.27
Central Assistance for State Plans													
9. Special Central Assistance to Tribal Sub-Plan	3601	977.34	...	977.34	1200.00	...	1200.00	852.54	...	852.54	1200.00	...	1200.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Assistance for schemes under proviso(i) to Article 275(1) of the Constitution	3601	1084.83	...	1084.83	1317.00	...	1317.00	820.00	...	820.00	1317.00	...	1317.00
Total-Central Assistance for State Plans		2062.17	...	2062.17	2517.00	...	2517.00	1672.54	...	1672.54	2517.00	...	2517.00
Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		3553.59	4.57	3558.16	3861.30	6.61	3867.91	2879.20	4.51	2883.71	4030.00	5.27	4035.27
Investments in Public Enterprises													
11. National/State Scheduled Tribes Finance & Development Corporations	4225	70.00	...	70.00	70.00	...	70.00	68.10	...	68.10	70.00	...	70.00
12. Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region & Sikkim	2552	...	...	...	157.30	...	157.30	151.30	...	151.30	176.20	...	176.20
13. Actual Recoveries	3601	-13.66	...	-13.66	...	...	...	...	...	...	...	...	...
Grand Total		3610.21	14.84	3625.05	4090.00	18.00	4108.00	3100.00	15.55	3115.55	4279.00	16.94	4295.94
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
12. National/State Scheduled Tribes Finance and Development Corporations	22225	70.00	...	70.00	70.00	...	70.00	68.10	...	68.10	70.00	...	70.00
Total		70.00	...	70.00	70.00	...	70.00	68.10	...	68.10	70.00	...	70.00
C. Plan Outlay													
Central Plan:													
1. Secretariat-Social Services	22251	0.28	...	0.28	1.40	...	1.40	1.40	...	1.40	2.80	...	2.80
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	1561.42	...	1561.42	1414.30	...	1414.30	1274.76	...	1274.76	1583.00	...	1583.00
3. North Eastern Areas	22552	...	...	...	157.30	...	157.30	151.30	...	151.30	176.20	...	176.20
Total - Central Plan		1561.70	...	1561.70	1573.00	...	1573.00	1427.46	...	1427.46	1762.00	...	1762.00
State Plan:													
1. Normal Central Assistance	43601	1084.83	...	1084.83	1317.00	...	1317.00	820.00	...	820.00	1317.00	...	1317.00
2. Special Central Assistance to Tribal Sub-Plan	43601	963.68	...	963.68	1200.00	...	1200.00	852.54	...	852.54	1200.00	...	1200.00
Total - State Plan		2048.51	...	2048.51	2517.00	...	2517.00	1672.54	...	1672.54	2517.00	...	2517.00
Total		3610.21	...	3610.21	4090.00	...	4090.00	3100.00	...	3100.00	4279.00	...	4279.00

1. The provision is for expenditure on the Secretariat of the Ministry of Tribal Affairs.

2. Under the Scheme, Grants-in-aid is given to the State Governments on matching basis i.e. on 50:50 basis (100% in case of UTs), for construction of Ashram Schools buildings including Hostel building to promote the educational facilities in tribal areas for STs to provide an environment

conducive to learning. State Governments are eligible for 100% central grant for construction of all girls Ashram Schools and also for boys Ashram Schools in Naxal affected areas (identified by Ministry of Home Affairs from time to time).

3. The objective of the revised scheme of Post Matric Scholarship (PMS) is to provide financial assistance to Scheduled Tribe students to pursue recognized post-matriculation courses as indicated in the Scheme in recognized Institutions within India. The scheme provides for 100% Central Assistance to the State Governments and Union Territory Administrations implementing the scheme, over and above their respective committed liability, which is required to be borne by them through their own resources. The committed liability in respect of North-Eastern States has been dispensed with from the commencement of the 9th Five Year Plan period. The scheme of Book Bank has been merged with PMS. Now it is a component of PMS scheme. The scheme of Upgradation of Merit provides additional facilities to the weak ST students in the respective subjects to improve their results.

4. The Pre-Matric Scheme is meant for providing scholarship to Scheduled Tribe students studying in classes IX and X as Centrally Sponsored Scheme with Central Government bearing 100% expenditure (over and above the committed liability of the State/UTs). The scheme covers all ST students whose parents annual income does not exceed ₹2.00 lakh per annum. This scheme is being implemented through State Governments/UT Administrations.

5. Under the scheme of Hostel for ST Girls and Boys, grants are provided to the State Governments/ Universities/ UT Administrations for construction of Hostel buildings. For construction of Boys Hostel, Central Share of 50% to State Governments, 45% to Universities (other than Central Universities), 90% to Central Universities and 100% to Union Territories is provided. 100% central grant is provided to State Governments/ UT Administration/ Central/other Universities for construction of all Girls hostel. 100% central grant is also provided to State Governments for construction of Boys hostel in naxal affected areas (identified by Ministry of Home Affairs from time to time). The scheme is an effective instrument in promoting literacy among Scheduled Tribes Girls and Boys.

6. Under the scheme, educational assistance is provided to ST students who secure admissions in institutes of excellence.

7. Under the National Overseas Scheme, scholarship is provided to ST students for pursuing higher studies abroad in the specified fields of engineering, technology & science only.

8. The provision relates to assistance to voluntary organisations for Scheduled Tribes, supporting projects of All-India or inter-State nature for Scheduled Tribes, Research and Training, support to TRIFED for retail marketing development activity in respect of tribal products, R&D, training, skill upgradation, capacity building of Scheduled Tribes artisans & Minor Forest Produce gatherers & creation of corpus fund. The provision is also for Grants-in-aid to State Tribal Development Cooperative Corporations for minor forest produce, educational complex in low literacy pockets for the development of literacy among ST girls in tribal areas, vocational training in tribal areas, Grants to Assam Govt. under clause (a) of second proviso to Article 275 (1) of the Constitution, National Commission for Scheduled Tribes, Development of Particularly Vulnerable Tribal Groups (PTGs), Monitoring and Evaluation and providing fellowships to ST students for higher education such as M. Phil and Ph. D under the scheme of Rajiv Gandhi National Fellowships for ST students.

9. The Ministry supplements the efforts of the State Government by extending Grants-in-Aid through Special Central Assistance (SCA) to State Tribal Sub Plan (TSP). The objective and scope of SCA to TSP is to cover the employment-cum-income generation activities and the infrastructure incidental thereto of family-based and also community based STs below poverty line. The ultimate objective of extending SCA to TSP is to boost the demand based income-generation programmes in tribal areas and thus raise the economic and social status of Tribals. Under the scheme, Ministry of Tribal Affairs provides grant to 22 TSP States. The programme 'Development of Forest Villages' is also

funded under this head. This Programme was launched during 2005-06 as a one time measure for integrated development of forest villages with a view to raise the Human Development Index (HDI) of the inhabitants of the forest villages and provide basic facilities and services. Under this programme, infrastructure work relating to basic services and facilities are taken up for implementation. Presently, there are 2,474 forest villages/habitations spread over 12 States.

10. Under this provision, grants are given to 22 TSP States and 4 Tribal Majority States for creating critical infrastructural projects in the Tribal Areas for the Welfare of STs and for raising the level of administration of Scheduled Areas therein, to that of the rest of the State, with a view to bringing them at par with the developed areas. Assistance under Article 275(1) are project based and funding is also done for setting up/running of Eklavya Model Residential Schools (EMRS) for providing quality education for STs. Guidelines for EMRS were revised in June 2010.

11. The provision is for participating in the Share Capital Investment of Tribal Development Corporations in various States, to mobilize finances for providing assistance to Scheduled Tribes for economically viable projects. At the National level such support is provided to, National Scheduled Tribes Finance and Development Corporation (NSTFDC) to provide exclusive focus on financing Scheme(s)/Project(s) for the economic development of the Scheduled Tribes, through channelising agencies.

12. The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 96

Union Territories Without Legislature (Andaman and Nicobar Islands)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	843.89	1218.62	2062.51	981.03	1263.26	2244.29	1045.67	1227.99	2273.66	1211.99	1311.88	2523.87	
Capital	442.51	22.21	464.72	720.40	13.35	733.75	457.39	13.35	470.74	650.50	13.72	664.22	
Total	1286.40	1240.83	2527.23	1701.43	1276.61	2978.04	1503.06	1241.34	2744.40	1862.49	1325.60	3188.09	
1. Secretariat													
Revenue	3710	7.20	11.86	19.06	11.71	13.20	24.91	11.28	12.29	23.57	12.50	13.05	25.55
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		7.20	11.86	19.06	11.71	13.20	24.91	11.28	12.29	23.57	12.50	13.05	25.55
2. Police													
Revenue	3710	26.46	109.80	136.26	33.49	119.33	152.82	39.09	119.52	158.61	42.82	125.26	168.08
Capital	5710	...	0.84	0.84	2.73	0.91	3.64	0.60	0.91	1.51	0.68	0.91	1.59
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		26.46	110.64	137.10	36.22	120.24	156.46	39.69	120.43	160.12	43.50	126.17	169.67
3. Education													
Revenue	3710	134.90	192.71	327.61	174.58	209.37	383.95	183.60	203.51	387.11	190.80	214.09	404.89
Capital	5710	1.37	...	1.37	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		136.27	192.71	328.98	176.18	209.37	385.55	185.20	203.51	388.71	192.40	214.09	406.49
4. Forestry and Wildlife													
Revenue	3710	16.13	98.13	114.26	22.05	106.11	128.16	33.35	103.63	136.98	26.66	118.72	145.38
Capital	5710	15.25	14.56	29.81	18.66	8.04	26.70	15.16	8.04	23.20	17.90	8.00	25.90
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		31.38	112.69	144.07	40.71	114.15	154.86	48.51	111.67	160.18	44.56	126.72	171.28
5. Transport													
Revenue	3710	309.44	313.01	622.45	352.03	318.98	671.01	343.96	318.67	662.63	413.53	319.96	733.49
Capital	5710	165.76	...	165.76	228.49	...	228.49	200.00	...	200.00	201.87	...	201.87
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		475.20	313.01	788.21	580.52	318.98	899.50	543.96	318.67	862.63	615.40	319.96	935.36
6. Housing and Urban Development													
Revenue	3710	47.43	92.28	139.71	54.78	82.77	137.55	60.02	55.66	115.68	62.99	93.18	156.17

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	154.37	2.73	157.10	184.77	2.70	187.47	155.44	2.70	158.14	165.46	2.61	168.07
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		201.80	95.01	296.81	239.55	85.47	325.02	215.46	58.36	273.82	228.45	95.79	324.24
7. Food & Civil Supplies													
Revenue	3710	5.36	12.08	17.44	6.92	5.66	12.58	6.82	6.17	12.99	10.37	6.55	16.92
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.36	12.08	17.44	6.92	5.66	12.58	6.82	6.17	12.99	10.37	6.55	16.92
8. Energy													
Revenue	3710	40.34	211.07	251.41	36.96	215.30	252.26	43.24	215.58	258.82	53.56	219.01	272.57
Capital	5710	29.41	3.79	33.20	17.60	2.20	19.80	32.60	2.20	34.80	56.97	2.20	59.17
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		69.75	214.86	284.61	54.56	217.50	272.06	75.84	217.78	293.62	110.53	221.21	331.74
9. Agriculture and Allied Activities													
Revenue	3710	29.66	47.79	77.45	38.54	52.46	91.00	38.32	50.03	88.35	46.38	51.93	98.31
Capital	5710	1.32	0.29	1.61	1.78	-0.50	1.28	1.40	-0.50	0.90	0.63	...	0.63
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		30.98	48.08	79.06	40.32	51.96	92.28	39.72	49.53	89.25	47.01	51.93	98.94
10. Rural Development													
Revenue	3710	73.98	21.32	95.30	77.57	22.28	99.85	73.24	23.45	96.69	86.78	23.96	110.74
Capital	5710	23.70	...	23.70	28.20	...	28.20	27.93	...	27.93	32.45	...	32.45
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		97.68	21.32	119.00	105.77	22.28	128.05	101.17	23.45	124.62	119.23	23.96	143.19
11. Health													
Revenue	3710	85.48	54.60	140.08	96.91	59.32	156.23	97.96	59.53	157.49	112.18	62.10	174.28
Capital	5710	0.26	...	0.26	10.85	...	10.85	10.85	...	10.85	7.60	...	7.60
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		85.74	54.60	140.34	107.76	59.32	167.08	108.81	59.53	168.34	119.78	62.10	181.88
12. Labour													
Revenue	3710	3.16	3.35	6.51	2.83	3.76	6.59	2.63	3.72	6.35	2.90	4.01	6.91
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.16	3.35	6.51	2.83	3.76	6.59	2.63	3.72	6.35	2.90	4.01	6.91
13. Irrigation & Flood Control													
Revenue	3710	2.11	0.58	2.69	2.60	0.64	3.24	2.58	0.49	3.07	3.13	0.53	3.66
Capital	5710	8.15	...	8.15	14.31	...	14.31	5.40	...	5.40	6.00	...	6.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		10.26	0.58	10.84	16.91	0.64	17.55	7.98	0.49	8.47	9.13	0.53	9.66
14. Village & small Industries													
Revenue	3710	5.11	5.18	10.29	5.85	5.58	11.43	6.28	5.54	11.82	6.34	6.60	12.94
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.11	5.18	10.29	5.85	5.58	11.43	6.28	5.54	11.82	6.34	6.60	12.94
15. Others													
Revenue	3710	57.13	44.86	101.99	64.21	48.50	112.71	103.30	50.20	153.50	141.05	52.93	193.98
Capital	5710	42.92	...	42.92	211.41	...	211.41	6.41	...	6.41	159.34	...	159.34
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		100.05	44.86	144.91	275.62	48.50	324.12	109.71	50.20	159.91	300.39	52.93	353.32
Grand Total		1286.40	1240.83	2527.23	1701.43	1276.61	2978.04	1503.06	1241.34	2744.40	1862.49	1325.60	3188.09
Revenue		843.89	1218.62	2062.51	981.03	1263.26	2244.29	1045.67	1227.99	2273.66	1211.99	1311.88	2523.87
Capital		442.51	22.21	464.72	720.40	13.35	733.75	457.39	13.35	470.74	650.50	13.72	664.22
Loans and Advances		...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF HOME AFFAIRS
DEMAND NO. 97
Union Territories Without Legislature (Chandigarh)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			(In crores of Rupees) Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	165.16	1921.87	2087.03	377.18	1993.24	2370.42	323.16	2248.99	2572.15	407.70	2349.50	2757.20	
Capital	462.80	-101.90	360.90	360.05	-188.46	171.59	296.84	-177.10	119.74	468.35	-156.18	312.17	
Total	627.96	1819.97	2447.93	737.23	1804.78	2542.01	620.00	2071.89	2691.89	876.05	2193.32	3069.37	
1. Secretariat													
Revenue	3710	0.10	6.62	6.72	0.45	7.02	7.47	0.35	7.76	8.11	0.65	8.35	9.00
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.10	6.62	6.72	0.45	7.02	7.47	0.35	7.76	8.11	0.65	8.35	9.00
2. Police													
Revenue	3710	1.10	212.45	213.55	2.41	218.11	220.52	13.07	274.69	287.76	2.97	300.44	303.41
Capital	5710	16.51	3.05	19.56	24.28	0.80	25.08	19.28	0.95	20.23	24.19	1.75	25.94
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		17.61	215.50	233.11	26.69	218.91	245.60	32.35	275.64	307.99	27.16	302.19	329.35
3. Education													
Revenue	3710	52.77	328.80	381.57	105.36	359.77	465.13	75.28	373.13	448.41	111.52	398.91	510.43
Capital	5710	37.14	...	37.14	56.62	...	56.62	51.53	...	51.53	67.73	...	67.73
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		89.91	328.80	418.71	161.98	359.77	521.75	126.81	373.13	499.94	179.25	398.91	578.16
4. Forestry and Wildlife													
Revenue	3710	8.19	3.24	11.43	10.78	3.83	14.61	10.20	3.85	14.05	10.86	4.51	15.37
Capital	5710	26.56	...	26.56	2.00	...	2.00	36.39	...	36.39	1.60	...	1.60
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		34.75	3.24	37.99	12.78	3.83	16.61	46.59	3.85	50.44	12.46	4.51	16.97
5. Transport													
Revenue	3710	0.79	146.27	147.06	1.05	142.70	143.75	0.47	189.75	190.22	0.49	183.76	184.25
Capital	5710	5.14	...	5.14	61.87	...	61.87	10.49	...	10.49	128.65	...	128.65
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.93	146.27	152.20	62.92	142.70	205.62	10.96	189.75	200.71	129.14	183.76	312.90
6. Housing and Urban Development													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3710	17.15	357.54	374.69	161.10	384.95	546.05	120.58	394.73	515.31	152.18	440.54	592.72
Capital	5710	331.29	-107.79	223.50	155.59	-190.70	-35.11	115.56	-180.70	-65.14	171.39	-160.70	10.69
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		348.44	249.75	598.19	316.69	194.25	510.94	236.14	214.03	450.17	323.57	279.84	603.41
7. Food & Civil Supplies													
Revenue	3710	1.32	4.73	6.05	10.12	6.06	16.18	14.64	6.04	20.68	10.93	6.49	17.42
Capital	5710	0.20	...	0.20	0.82	...	0.82	0.82	...	0.82	0.82	...	0.82
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.52	4.73	6.25	10.94	6.06	17.00	15.46	6.04	21.50	11.75	6.49	18.24
8. Energy													
Revenue	3710	12.37	647.04	659.41	11.16	647.00	658.16	10.82	756.84	767.66	17.41	735.79	753.20
Capital	5710	24.14	1.91	26.05	22.50	...	22.50	22.50	1.50	24.00	27.50	1.00	28.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		36.51	648.95	685.46	33.66	647.00	680.66	33.32	758.34	791.66	44.91	736.79	781.70
9. Agriculture and Allied Activities													
Revenue	3710	0.24	4.04	4.28	0.38	4.50	4.88	0.39	4.63	5.02	0.43	4.95	5.38
Capital	5710	0.04	...	0.04	0.11	...	0.11	0.06	...	0.06	0.08	...	0.08
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.28	4.04	4.32	0.49	4.50	4.99	0.45	4.63	5.08	0.51	4.95	5.46
10. Rural Development													
Revenue	3710	9.04	1.44	10.48	2.69	1.37	4.06	1.62	1.27	2.89	3.45	1.55	5.00
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		9.04	1.44	10.48	2.69	1.37	4.06	1.62	1.27	2.89	3.45	1.55	5.00
11. Health													
Revenue	3710	36.40	123.26	159.66	39.81	136.51	176.32	44.95	130.10	175.05	55.56	147.44	203.00
Capital	5710	18.45	0.87	19.32	29.24	1.38	30.62	35.31	1.06	36.37	40.35	1.67	42.02
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		54.85	124.13	178.98	69.05	137.89	206.94	80.26	131.16	211.42	95.91	149.11	245.02
12. Labour													
Revenue	3710	1.81	5.20	7.01	4.51	12.49	17.00	4.19	9.86	14.05	4.51	10.60	15.11
Capital	5710	0.60	...	0.60	0.30	...	0.30	0.49	...	0.49	0.72	...	0.72
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		2.41	5.20	7.61	4.81	12.49	17.30	4.68	9.86	14.54	5.23	10.60	15.83
13. Irrigation & Flood Control													

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	3710	...	...	...	...	...	...	...	...	...	...	...	...
Capital	5710	0.32	...	0.32	0.16	...	0.16	0.40	...	0.40	1.05	...	1.05
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.32	...	0.32	0.16	...	0.16	0.40	...	0.40	1.05	...	1.05
14. Village & small Industries													
Revenue	3710	1.30	0.92	2.22	0.84	1.02	1.86	0.84	0.88	1.72	2.38	0.95	3.33
Capital	5710	...	...	...	...	...	...	...	...	...	0.02	...	0.02
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.30	0.92	2.22	0.84	1.02	1.86	0.84	0.88	1.72	2.40	0.95	3.35
15. Others													
Revenue	3710	22.58	80.32	102.90	26.52	67.91	94.43	25.76	95.46	121.22	34.36	105.22	139.58
Capital	5710	2.41	0.06	2.47	6.56	0.06	6.62	4.01	0.09	4.10	4.25	0.10	4.35
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		24.99	80.38	105.37	33.08	67.97	101.05	29.77	95.55	125.32	38.61	105.32	143.93
Grand Total		627.96	1819.97	2447.93	737.23	1804.78	2542.01	620.00	2071.89	2691.89	876.05	2193.32	3069.37
Revenue		165.16	1921.87	2087.03	377.18	1993.24	2370.42	323.16	2248.99	2572.15	407.70	2349.50	2757.20
Capital		462.80	-101.90	360.90	360.05	-188.46	171.59	296.84	-177.10	119.74	468.35	-156.18	312.17
Loans and Advances		...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF HOME AFFAIRS

DEMAND NO. 98

Union Territories Without Legislature (Dadra and Nagar Haveli)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	180.07	98.10	278.17	359.10	102.98	462.08	335.10	105.08	440.18	428.38	119.47	547.85	
Capital	151.18	5.13	156.31	248.58	3.58	252.16	229.60	3.58	233.18	244.00	2.81	246.81	
Total	331.25	103.23	434.48	607.68	106.56	714.24	564.70	108.66	673.36	672.38	122.28	794.66	
1. Secretariat													
Revenue	3710	...	0.83	0.83	0.05	1.05	1.10	0.05	1.05	1.10	8.00	1.27	9.27
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		...	0.83	0.83	0.05	1.05	1.10	0.05	1.05	1.10	8.00	1.27	9.27
2. Police													
Revenue	3710	...	22.91	22.91	0.50	24.04	24.54	0.50	24.54	25.04	0.50	29.51	30.01
Capital	5710	1.70	0.20	1.90	2.00	0.15	2.15	2.00	0.15	2.15	2.00	0.15	2.15
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.70	23.11	24.81	2.50	24.19	26.69	2.50	24.69	27.19	2.50	29.66	32.16
3. Education													
Revenue	3710	48.24	28.44	76.68	78.26	29.88	108.14	73.26	31.48	104.74	73.40	33.11	106.51
Capital	5710	8.30	0.31	8.61	14.00	0.31	14.31	14.00	0.31	14.31	13.00	0.31	13.31
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		56.54	28.75	85.29	92.26	30.19	122.45	87.26	31.79	119.05	86.40	33.42	119.82
4. Forestry and Wildlife													
Revenue	3710	4.88	4.63	9.51	5.34	4.81	10.15	5.34	4.81	10.15	10.23	6.00	16.23
Capital	5710	1.01	0.06	1.07	1.10	0.06	1.16	1.10	0.06	1.16	13.10	0.02	13.12
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.89	4.69	10.58	6.44	4.87	11.31	6.44	4.87	11.31	23.33	6.02	29.35
5. Transport													
Revenue	3710	29.14	4.55	33.69	54.70	4.90	59.60	54.70	4.90	59.60	52.75	5.22	57.97
Capital	5710	50.33	1.00	51.33	84.57	0.23	84.80	84.57	0.23	84.80	91.15	0.23	91.38
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		79.47	5.55	85.02	139.27	5.13	144.40	139.27	5.13	144.40	143.90	5.45	149.35

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Housing and Urban Development													
Revenue	3710	18.67	4.88	23.55	22.44	4.10	26.54	11.44	4.10	15.54	30.37	4.75	35.12
Capital	5710	8.09	1.97	10.06	13.51	0.65	14.16	13.51	0.65	14.16	16.51	0.68	17.19
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		26.76	6.85	33.61	35.95	4.75	40.70	24.95	4.75	29.70	46.88	5.43	52.31
7. Food & Civil Supplies													
Revenue	3710	0.05	0.36	0.41	0.07	0.36	0.43	0.07	0.36	0.43	0.07	0.41	0.48
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.05	0.36	0.41	0.07	0.36	0.43	0.07	0.36	0.43	0.07	0.41	0.48
8. Energy													
Revenue	3710	5.60	7.96	13.56	77.67	8.26	85.93	77.67	8.26	85.93	112.39	11.24	123.63
Capital	5710	42.60	...	42.60	92.00	...	92.00	85.42	...	85.42	61.00	...	61.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		48.20	7.96	56.16	169.67	8.26	177.93	163.09	8.26	171.35	173.39	11.24	184.63
9. Agriculture and Allied Activities													
Revenue	3710	5.14	1.32	6.46	7.50	1.27	8.77	7.50	1.27	8.77	8.17	1.37	9.54
Capital	5710	1.26	...	1.26	3.56	...	3.56	3.06	...	3.06	3.20	...	3.20
Loans and Advances	7710	0.08	0.72	0.80	0.10	0.77	0.87	0.10	0.77	0.87	1.20	0.01	1.21
Total		6.48	2.04	8.52	11.16	2.04	13.20	10.66	2.04	12.70	12.57	1.38	13.95
10. Rural Development													
Revenue	3710	13.53	1.89	15.42	30.19	2.27	32.46	30.19	2.27	32.46	22.17	2.34	24.51
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		13.53	1.89	15.42	30.20	2.27	32.47	30.20	2.27	32.47	22.18	2.34	24.52
11. Health													
Revenue	3710	17.59	6.90	24.49	26.79	7.32	34.11	26.79	7.32	34.11	36.48	7.70	44.18
Capital	5710	15.28	0.41	15.69	16.33	0.43	16.76	16.33	0.43	16.76	27.63	0.43	28.06
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		32.87	7.31	40.18	43.12	7.75	50.87	43.12	7.75	50.87	64.11	8.13	72.24
12. Labour													
Revenue	3710	0.79	0.58	1.37	0.79	0.64	1.43	0.79	0.64	1.43	0.98	0.69	1.67
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.79	0.58	1.37	0.79	0.64	1.43	0.79	0.64	1.43	0.98	0.69	1.67

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Irrigation & Flood Control													
Revenue	3710	28.77	5.57	34.34	40.03	5.90	45.93	33.03	5.90	38.93	41.41	6.02	47.43
Capital	5710	7.08	0.45	7.53	2.50	0.95	3.45	2.50	0.95	3.45	3.00	0.95	3.95
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		35.85	6.02	41.87	42.53	6.85	49.38	35.53	6.85	42.38	44.41	6.97	51.38
14. Village & small Industries													
Revenue	3710	0.48	0.02	0.50	1.49	0.02	1.51	0.49	0.02	0.51	0.95	0.02	0.97
Capital	5710	2.64	...	2.64	3.00	...	3.00	3.00	...	3.00	1.50	...	1.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.12	0.02	3.14	4.49	0.02	4.51	3.49	0.02	3.51	2.45	0.02	2.47
15. Others													
Revenue	3710	7.19	7.26	14.45	13.28	8.16	21.44	13.28	8.16	21.44	30.51	9.82	40.33
Capital	5710	12.72	0.01	12.73	15.81	0.03	15.84	3.91	0.03	3.94	10.61	0.03	10.64
Loans and Advances	7710	0.09	...	0.09	0.09	...	0.09	0.09	...	0.09	0.09	...	0.09
Total		20.00	7.27	27.27	29.18	8.19	37.37	17.28	8.19	25.47	41.21	9.85	51.06
Grand Total		331.25	103.23	434.48	607.68	106.56	714.24	564.70	108.66	673.36	672.38	122.28	794.66
Revenue		180.07	98.10	278.17	359.10	102.98	462.08	335.10	105.08	440.18	428.38	119.47	547.85
Capital		151.01	4.41	155.42	248.38	2.81	251.19	229.40	2.81	232.21	242.70	2.80	245.50
Loans and Advances		0.17	0.72	0.89	0.20	0.77	0.97	0.20	0.77	0.97	1.30	0.01	1.31

MINISTRY OF HOME AFFAIRS

DEMAND NO. 99

Union Territories Without Legislature (Daman and Diu)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	148.18	129.34	277.52	218.48	112.53	331.01	200.86	115.33	316.19	263.92	126.24	390.16	
Capital	176.58	0.67	177.25	349.77	0.67	350.44	224.14	0.67	224.81	366.13	0.67	366.80	
Total	324.76	130.01	454.77	568.25	113.20	681.45	425.00	116.00	541.00	630.05	126.91	756.96	
1. Secretariat													
Revenue	3710	1.38	3.34	4.72	8.00	3.42	11.42	8.00	3.42	11.42	10.00	4.03	14.03
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.38	3.34	4.72	8.00	3.42	11.42	8.00	3.42	11.42	10.00	4.03	14.03
2. Police													
Revenue	3710	0.40	9.14	9.54	3.14	10.18	13.32	3.14	10.18	13.32	0.89	10.49	11.38
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.40	9.14	9.54	3.14	10.18	13.32	3.14	10.18	13.32	0.89	10.49	11.38
3. Education													
Revenue	3710	25.83	31.40	57.23	36.27	32.94	69.21	33.77	34.74	68.51	43.81	36.79	80.60
Capital	5710	0.06	...	0.06	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		25.89	31.40	57.29	36.52	32.94	69.46	34.02	34.74	68.76	44.06	36.79	80.85
4. Forestry and Wildlife													
Revenue	3710	1.08	0.97	2.05	1.65	1.03	2.68	1.65	1.03	2.68	2.09	1.19	3.28
Capital	5710	2.48	...	2.48	0.95	...	0.95	0.95	...	0.95	5.00	...	5.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.56	0.97	4.53	2.60	1.03	3.63	2.60	1.03	3.63	7.09	1.19	8.28
5. Transport													
Revenue	3710	34.58	5.44	40.02	46.62	5.52	52.14	41.62	5.52	47.14	48.07	6.64	54.71
Capital	5710	51.84	...	51.84	182.98	...	182.98	77.03	...	77.03	123.76	...	123.76
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		86.42	5.44	91.86	229.60	5.52	235.12	118.65	5.52	124.17	171.83	6.64	178.47

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Housing and Urban Development													
Revenue	3710	35.48	19.39	54.87	31.10	20.40	51.50	31.10	20.40	51.50	65.84	22.85	88.69
Capital	5710	68.08	0.20	68.28	80.91	0.20	81.11	73.57	0.20	73.77	127.73	0.21	127.94
Loans and Advances	7710	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		103.57	19.59	123.16	112.02	20.60	132.62	104.68	20.60	125.28	193.58	23.06	216.64
7. Food & Civil Supplies													
Revenue	3710	0.07	0.31	0.38	1.12	0.38	1.50	0.87	0.38	1.25	0.25	0.44	0.69
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.07	0.31	0.38	1.12	0.38	1.50	0.87	0.38	1.25	0.25	0.44	0.69
8. Energy													
Revenue	3710	5.00	31.79	36.79	8.00	9.46	17.46	8.00	9.46	17.46	10.13	10.57	20.70
Capital	5710	31.00	...	31.00	58.00	...	58.00	58.00	...	58.00	90.00	...	90.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		36.00	31.79	67.79	66.00	9.46	75.46	66.00	9.46	75.46	100.13	10.57	110.70
9. Agriculture and Allied Activities													
Revenue	3710	8.28	1.97	10.25	12.50	2.26	14.76	12.50	2.26	14.76	15.89	2.62	18.51
Capital	5710	0.60	...	0.60	1.36	...	1.36	1.36	...	1.36	1.58	...	1.58
Loans and Advances	7710	0.04	...	0.04	0.03	...	0.03	...	...	...	...	...	...
Total		8.92	1.97	10.89	13.89	2.26	16.15	13.86	2.26	16.12	17.47	2.62	20.09
10. Rural Development													
Revenue	3710	14.74	2.60	17.34	18.42	2.78	21.20	18.42	2.78	21.20	19.39	3.02	22.41
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		14.74	2.60	17.34	18.42	2.78	21.20	18.42	2.78	21.20	19.39	3.02	22.41
11. Health													
Revenue	3710	12.44	7.70	20.14	28.00	7.56	35.56	22.23	8.56	30.79	20.93	9.12	30.05
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		12.44	7.70	20.14	28.00	7.56	35.56	22.23	8.56	30.79	20.93	9.12	30.05
12. Labour													
Revenue	3710	1.67	1.74	3.41	1.37	1.78	3.15	1.22	1.78	3.00	1.35	1.98	3.33
Capital	5710	0.17	0.12	0.29	0.18	0.12	0.30	0.18	0.12	0.30	0.18	0.11	0.29
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.84	1.86	3.70	1.55	1.90	3.45	1.40	1.90	3.30	1.53	2.09	3.62

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Irrigation & Flood Control													
Revenue	3710	0.20	0.17	0.37	5.51	0.20	5.71	5.51	0.20	5.71	2.17	0.15	2.32
Capital	5710	4.99	...	4.99	4.49	...	4.49	3.24	...	3.24	2.80	...	2.80
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.19	0.17	5.36	10.00	0.20	10.20	8.75	0.20	8.95	4.97	0.15	5.12
14. Village & small Industries													
Revenue	3710	0.53	0.06	0.59	2.99	0.08	3.07	2.99	0.08	3.07	3.47	0.03	3.50
Capital	5710	4.60	...	4.60	2.01	...	2.01	2.01	...	2.01	1.01	...	1.01
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.13	0.06	5.19	5.00	0.08	5.08	5.00	0.08	5.08	4.48	0.03	4.51
15. Others													
Revenue	3710	6.50	13.32	19.82	13.79	14.54	28.33	9.84	14.54	24.38	19.64	16.32	35.96
Capital	5710	12.71	0.35	13.06	18.58	0.35	18.93	7.52	0.35	7.87	13.79	0.35	14.14
Loans and Advances	7710	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
Total		19.21	13.67	32.88	32.39	14.89	47.28	17.38	14.89	32.27	33.45	16.67	50.12
Grand Total		324.76	130.01	454.77	568.25	113.20	681.45	425.00	116.00	541.00	630.05	126.91	756.96
Revenue		148.18	129.34	277.52	218.48	112.53	331.01	200.86	115.33	316.19	263.92	126.24	390.16
Capital		176.53	0.67	177.20	349.71	0.67	350.38	224.11	0.67	224.78	366.10	0.67	366.77
Loans and Advances		0.05	...	0.05	0.06	...	0.06	0.03	...	0.03	0.03	...	0.03

MINISTRY OF HOME AFFAIRS**DEMAND NO. 100****Union Territories Without Legislature (Lakshadweep)**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	117.73	485.47	603.20	145.32	402.50	547.82	135.69	449.44	585.13	196.08	487.61	683.69	
Capital	265.14	3.65	268.79	255.29	3.27	258.56	114.31	3.27	117.58	246.25	-2.50	243.75	
Total	382.87	489.12	871.99	400.61	405.77	806.38	250.00	452.71	702.71	442.33	485.11	927.44	
1. Secretariat													
Revenue	3710	15.07	5.87	20.94	18.08	6.67	24.75	18.08	6.49	24.57	21.89	6.37	28.26
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		15.07	5.87	20.94	18.08	6.67	24.75	18.08	6.49	24.57	21.89	6.37	28.26
2. Police													
Revenue	3710	3.23	22.93	26.16	3.95	26.27	30.22	3.95	27.69	31.64	3.39	31.46	34.85
Capital	5710	...	0.38	0.38	...	0.55	0.55	...	0.55	0.55	1.24	...	1.24
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.23	23.31	26.54	3.95	26.82	30.77	3.95	28.24	32.19	4.63	31.46	36.09
3. Education													
Revenue	3710	27.72	68.56	96.28	26.75	62.97	89.72	26.75	81.52	108.27	44.80	71.47	116.27
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		27.72	68.56	96.28	26.75	62.97	89.72	26.75	81.52	108.27	44.80	71.47	116.27
4. Forestry and Wildlife													
Revenue	3710	1.70	0.86	2.56	2.50	0.92	3.42	2.50	0.96	3.46	3.30	1.12	4.42
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.70	0.86	2.56	2.50	0.92	3.42	2.50	0.96	3.46	3.30	1.12	4.42
5. Transport													
Revenue	3710	10.23	198.23	208.46	12.30	195.55	207.85	11.00	205.75	216.75	10.06	241.53	251.59
Capital	5710	149.85	...	149.85	94.20	...	94.20	58.20	...	58.20	106.72	...	106.72
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		160.08	198.23	358.31	106.50	195.55	302.05	69.20	205.75	274.95	116.78	241.53	358.31

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Housing and Urban Development													
Revenue	3710	3.21	46.74	49.95	6.32	11.92	18.24	6.32	12.06	18.38	6.87	-17.40	-10.53
Capital	5710	74.44	3.11	77.55	130.88	2.31	133.19	37.07	2.31	39.38	110.74	-2.50	108.24
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		77.65	49.85	127.50	137.20	14.23	151.43	43.39	14.37	57.76	117.61	-19.90	97.71
7. Food & Civil Supplies													
Revenue	3710	2.93	5.39	8.32	4.04	-8.34	-4.30	4.04	-8.56	-4.52	4.67	-29.43	-24.76
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		2.93	5.39	8.32	4.04	-8.34	-4.30	4.04	-8.56	-4.52	4.67	-29.43	-24.76
8. Energy													
Revenue	3710	...	59.23	59.23	...	22.11	22.11	...	32.31	32.31	...	98.10	98.10
Capital	5710	25.52	...	25.52	18.00	...	18.00	11.50	...	11.50	17.00	...	17.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		25.52	59.23	84.75	18.00	22.11	40.11	11.50	32.31	43.81	17.00	98.10	115.10
9. Agriculture and Allied Activities													
Revenue	3710	17.38	26.89	44.27	22.20	31.03	53.23	21.26	34.10	55.36	37.97	28.83	66.80
Capital	5710	5.36	...	5.36	3.20	0.04	3.24	1.51	0.04	1.55	1.94	...	1.94
Loans and Advances	7710	0.29	...	0.29	0.65	...	0.65	0.47	...	0.47	0.82	...	0.82
Total		23.03	26.89	49.92	26.05	31.07	57.12	23.24	34.14	57.38	40.73	28.83	69.56
10. Rural Development													
Revenue	3710	6.10	7.83	13.93	7.75	8.31	16.06	5.09	8.39	13.48	7.72	7.70	15.42
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		6.10	7.83	13.93	7.75	8.31	16.06	5.09	8.39	13.48	7.72	7.70	15.42
11. Health													
Revenue	3710	5.81	16.98	22.79	13.00	17.11	30.11	13.00	19.44	32.44	18.50	19.11	37.61
Capital	5710	8.46	...	8.46	5.00	0.12	5.12	5.00	0.12	5.12	5.00	...	5.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		14.27	16.98	31.25	18.00	17.23	35.23	18.00	19.56	37.56	23.50	19.11	42.61
12. Labour													
Revenue	3710	0.30	1.37	1.67	0.89	1.58	2.47	0.89	1.70	2.59	0.95	1.84	2.79
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.30	1.37	1.67	0.89	1.58	2.47	0.89	1.70	2.59	0.95	1.84	2.79

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Irrigation & Flood Control													
Revenue	3710	0.21	...	0.21	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.21	...	0.21	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
14. Village & small Industries													
Revenue	3710	1.56	6.85	8.41	1.80	6.44	8.24	1.80	6.77	8.57	2.00	7.28	9.28
Capital	5710	0.43	0.02	0.45	0.89	0.05	0.94	0.09	0.05	0.14	0.42	...	0.42
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		1.99	6.87	8.86	2.70	6.49	9.19	1.90	6.82	8.72	2.43	7.28	9.71
15. Others													
Revenue	3710	22.28	17.74	40.02	25.49	19.96	45.45	20.76	20.82	41.58	33.71	19.63	53.34
Capital	5710	0.79	0.14	0.93	2.46	0.20	2.66	0.46	0.20	0.66	2.36	...	2.36
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		23.07	17.88	40.95	27.95	20.16	48.11	21.22	21.02	42.24	36.07	19.63	55.70
Grand Total		382.87	489.12	871.99	400.61	405.77	806.38	250.00	452.71	702.71	442.33	485.11	927.44
Revenue		117.73	485.47	603.20	145.32	402.50	547.82	135.69	449.44	585.13	196.08	487.61	683.69
Capital		264.85	3.65	268.50	254.63	3.27	257.90	113.83	3.27	117.10	245.42	-2.50	242.92
Loans and Advances		0.29	...	0.29	0.66	...	0.66	0.48	...	0.48	0.83	...	0.83

MINISTRY OF URBAN DEVELOPMENT**DEMAND NO. 101****Department of Urban Development**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	411.31	706.38	1117.69	570.93	789.27	1360.20	389.95	766.06	1156.01	512.52	813.19	1325.71	
Capital	5595.66	144.15	5739.81	6212.32	156.86	6369.18	5254.21	152.55	5406.76	6799.98	171.05	6971.03	
Total	6006.97	850.53	6857.50	6783.25	946.13	7729.38	5644.16	918.61	6562.77	7312.50	984.24	8296.74	
1. Secretariat - General Services	2052	1.89	38.33	40.22	1.25	41.60	42.85	1.25	42.50	43.75	2.05	47.00	49.05
Urban Development													
2. Town & Country Planning Organisation	2217	...	5.84	5.84	...	6.64	6.64	...	7.60	7.60	...	8.00	8.00
3. National Capital Region													
3.01 National Capital Region Planning Board	2217	...	3.00	3.00	...	3.61	3.61	...	3.61	3.61	...	4.00	4.00
	4217	50.00	...	50.00	60.00	...	60.00	55.00	...	55.00	60.00	...	60.00
	<i>Total</i>	<i>50.00</i>	<i>3.00</i>	<i>53.00</i>	<i>60.00</i>	<i>3.61</i>	<i>63.61</i>	<i>55.00</i>	<i>3.61</i>	<i>58.61</i>	<i>60.00</i>	<i>4.00</i>	<i>64.00</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	0.50	...	0.50	0.01	...	0.01	1.00	...	1.00
3.03 Externally Aided Project (EAP) to National Capital Region Transport Corporation	4217	...	...	...	0.50	...	0.50	0.01	...	0.01	0.01	...	0.01
<i>Total- National Capital Region</i>		<i>50.00</i>	<i>3.00</i>	<i>53.00</i>	<i>61.00</i>	<i>3.61</i>	<i>64.61</i>	<i>55.02</i>	<i>3.61</i>	<i>58.63</i>	<i>61.01</i>	<i>4.00</i>	<i>65.01</i>
4. Other Urban Development Schemes													
4.01 Programme Component	2217	197.29	12.49	209.78	165.00	14.67	179.67	87.07	13.67	100.74	125.77	14.77	140.54
	3601	64.21	...	64.21	15.50	...	15.50	7.76	...	7.76	15.50	...	15.50
	7601	20.17	...	20.17	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>281.67</i>	<i>12.49</i>	<i>294.16</i>	<i>180.50</i>	<i>14.67</i>	<i>195.17</i>	<i>94.83</i>	<i>13.67</i>	<i>108.50</i>	<i>141.27</i>	<i>14.77</i>	<i>156.04</i>
4.02 Externally Aided Project component	2217	0.80	...	0.80	6.43	...	6.43	3.23	...	3.23	10.50	...	10.50
	3601	20.18	...	20.18	33.00	...	33.00	21.49	...	21.49	33.00	...	33.00
	<i>Total</i>	<i>20.98</i>	<i>...</i>	<i>20.98</i>	<i>39.43</i>	<i>...</i>	<i>39.43</i>	<i>24.72</i>	<i>...</i>	<i>24.72</i>	<i>43.50</i>	<i>...</i>	<i>43.50</i>
<i>Total- Other Urban Development Schemes</i>		<i>302.65</i>	<i>12.49</i>	<i>315.14</i>	<i>219.93</i>	<i>14.67</i>	<i>234.60</i>	<i>119.55</i>	<i>13.67</i>	<i>133.22</i>	<i>184.77</i>	<i>14.77</i>	<i>199.54</i>
5. Jawaharlal Nehru National Urban Renewal Mission (JnNURM)													
5.01 Administrative Expenses	2217	14.35	...	14.35	20.00	...	20.00	13.70	...	13.70	20.00	...	20.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5.02 Capacity Building in Urban Development Assistance from World Bank - EAP	2217	1.03	...	1.03	68.00	...	68.00	9.00	...	9.00	35.00	...	35.00
<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JnNURM)</i>		<i>15.38</i>	<i>...</i>	<i>15.38</i>	<i>88.00</i>	<i>...</i>	<i>88.00</i>	<i>22.70</i>	<i>...</i>	<i>22.70</i>	<i>55.00</i>	<i>...</i>	<i>55.00</i>
6. Directorate of Estates	2216	1.03	55.38	56.41	1.75	48.27	50.02	0.90	46.60	47.50	0.70	44.00	44.70
7. Govt Residential Buildings													
7.01 Construction													
7.01.01 Urban Development	4216	347.02	...	347.02	350.00	...	350.00	243.51	...	243.51	401.72	...	401.72
7.01.02 President Estates	4216	...	15.21	15.21	...	21.40	21.40	...	21.40	21.40	...	26.00	26.00
7.01.03 Lok Sabha /Rajya Sabha	4216	...	38.80	38.80	...	25.00	25.00	...	38.48	38.48	...	42.45	42.45
7.01.04 Labour and Employment	4216	0.51	...	0.51	3.75	...	3.75	1.05	...	1.05	6.50	...	6.50
7.01.05 Audit	4216	...	28.05	28.05	...	30.00	30.00	...	30.00	30.00	...	35.00	35.00
7.01.06 External Affairs	4216	...	0.11	0.11	...	0.01	0.01	...	0.01	0.01	...	0.05	0.05
7.01.07 Finance (Revenue)	4216	...	55.53	55.53	...	75.00	75.00	...	57.05	57.05	...	60.00	60.00
7.01.08 Home Affairs	4216	...	0.63	0.63	...	0.25	0.25	...	0.41	0.41	...	0.30	0.30
7.01.09 Personnel & Training	4216	...	5.66	5.66	...	5.00	5.00	...	5.00	5.00	...	7.00	7.00
7.01.10 Stationery & Printing	4216	...	0.16	0.16	...	0.20	0.20	...	0.20	0.20	...	0.25	0.25
<i>Total- Construction</i>		<i>347.53</i>	<i>144.15</i>	<i>491.68</i>	<i>353.75</i>	<i>156.86</i>	<i>510.61</i>	<i>244.56</i>	<i>152.55</i>	<i>397.11</i>	<i>408.22</i>	<i>171.05</i>	<i>579.27</i>
7.02 Major & Minor Works	2216	...	21.70	21.70	...	30.32	30.32	...	25.39	25.39	...	30.22	30.22
7.03 Maintenance & Repairs	2216	...	556.76	556.76	...	629.22	629.22	...	613.72	613.72	...	651.53	651.53
7.04 Other items	2216	...	12.88	12.88	...	14.94	14.94	...	12.97	12.97	...	13.67	13.67
<i>Total- Govt Residential Buildings</i>		<i>347.53</i>	<i>735.49</i>	<i>1083.02</i>	<i>353.75</i>	<i>831.34</i>	<i>1185.09</i>	<i>244.56</i>	<i>804.63</i>	<i>1049.19</i>	<i>408.22</i>	<i>866.47</i>	<i>1274.69</i>
Total-Urban Development		716.59	812.20	1528.79	724.43	904.53	1628.96	442.73	876.11	1318.84	709.70	937.24	1646.94
Water Supply and Sanitation													
8. Solid Waste Management near Airport in the few selected cities	2215	8.06	...	8.06	...	...	...	...	...	...	...	...	...
9. Subordinate Debt													
9.01 Delhi Metro Rail Corporation	6217	249.87	...	249.87	255.00	...	255.00	216.00	...	216.00	600.00	...	600.00
9.02 Bangalore Metro Rail Corporation	6217	210.00	...	210.00	200.00	...	200.00	200.00	...	200.00	300.00	...	300.00
9.03 Kolkata Metro Rail Corporation	6217	33.00	...	33.00	30.00	...	30.00	30.00	...	30.00	5.00	...	5.00
9.04 Chennai Metro Rail Limited	6217	78.00	...	78.00	114.00	...	114.00	114.00	...	114.00	200.00	...	200.00
9.05 Other Metro Rail Project	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
9.06 Mumbai Metro	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
9.07 Jaipur Metro	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
9.08 Kochi Metro	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	25.00	...	25.00
9.09 Ahmedabad Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.10	Pune Metro	6217	...	...	...	...	...	...	...	...	0.01	...	0.01	
	<i>Total- Subordinate Debt</i>		570.87	...	570.87	603.00	...	603.00	564.00	...	564.00	1132.03	...	1132.03
10.	<i>Investment in Public Enterprises</i>													
10.01	Equity to Delhi Metro Rail Corporation	4217	584.09	...	584.09	1112.57	...	1112.57	750.00	...	750.00	650.00	...	650.00
10.02	Equity to Bangalore Metro Rail Corporation	4217	500.00	...	500.00	900.00	...	900.00	513.92	...	513.92	30.00	...	30.00
10.03	Equity to Kolkata Metro Rail Corporation	4217	56.00	...	56.00	100.00	...	100.00	100.00	...	100.00	5.00	...	5.00
10.04	Equity to Chennai Metro Rail Limited	4217	545.00	...	545.00	990.00	...	990.00	990.00	...	990.00	200.00	...	200.00
10.05	Equity to Other Metro Rail Project	4217	...	...	...	10.00	...	10.00	1.00	...	1.00	1.00	...	1.00
10.06	Mumbai Metro	4217	...	...	...	19.00	...	19.00	1.00	...	1.00	100.00	...	100.00
10.07	Jaipur Metro	4217	...	...	...	14.00	...	14.00	1.00	...	1.00	50.00	...	50.00
10.08	Kochi Metro	4217	...	...	...	19.00	...	19.00	19.00	...	19.00	100.00	...	100.00
10.09	Ahmedabad Metro	4217	...	...	...	...	...	...	...	...	...	9.99	...	9.99
10.10	Pune Metro	4217	...	...	...	...	...	...	...	...	...	9.99	...	9.99
10.11	Equity Investment of Bonus Share to National Building Construction Corporation (NBCC)	4217	30.00	...	30.00	...	...	...	...	...	...	...	...	...
	<i>Total- Investment in Public Enterprises</i>		1715.09	...	1715.09	3164.57	...	3164.57	2375.92	...	2375.92	1155.98	...	1155.98
11.	<i>Pass Through Assistance - Externally Aided Projects</i>													
11.01	Delhi Metro Rail Corporation	6217	671.00	...	671.00	749.12	...	749.12	583.00	...	583.00	1750.00	...	1750.00
11.02	Bangalore Metro Rail Corporation	6217	770.00	...	770.00	570.88	...	570.88	570.88	...	570.88	500.00	...	500.00
11.03	Kolkata Metro Rail Corporation	6217	161.00	...	161.00	135.00	...	135.00	135.00	...	135.00	0.01	...	0.01
11.04	Chennai Metro Rail Limited	6217	1290.00	...	1290.00	544.00	...	544.00	721.83	...	721.83	1722.70	...	1722.70
11.05	Other Metro Rail Projects	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
11.06	Mumbai Metro	6217	...	...	...	10.00	...	10.00	1.00	...	1.00	60.00	...	60.00
11.07	Jaipur Metro	6217	...	...	...	10.00	...	10.00	1.00	...	1.00	5.00	...	5.00
11.08	Kochi Metro	6217	...	...	...	10.00	...	10.00	1.00	...	1.00	5.00	...	5.00
11.09	Ahmedabad Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
11.10	Pune Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total- Pass Through Assistance - Externally Aided Projects</i>		2892.00	...	2892.00	2030.00	...	2030.00	2014.71	...	2014.71	4042.74	...	4042.74
12.	Grants to Delhi Metro Rail Corporation	2217	107.99	...	107.99	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
13.	<i>Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>													
13.01	Augmentation of Water	2552	...	...	...	15.00	...	15.00	15.00	...	15.00	8.00	...	8.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
13.02	Supply Development/ Improvement of sewerage system	2552	...	...	6.00	...	6.00	8.00	...	8.00	6.00	...	6.00	
13.03	Solid Waste Disposal Project	2552	...	...	4.00	...	4.00	...	...	...	1.00	...	1.00	
13.04	Urban Infrastructure Development Project	2552	...	...	90.00	...	90.00	92.00	...	92.00	92.00	...	92.00	
13.05	Social/ Community Development Project	2552	...	...	45.00	...	45.00	30.55	...	30.55	43.00	...	43.00	
<i>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>			...	...	160.00	...	160.00	145.55	...	145.55	150.00	...	150.00	
14.	Actual Recoveries	2217	-5.52	...	-5.52	...	...	...	...	...	...	...	...
Grand Total			6006.97	850.53	6857.50	6783.25	946.13	7729.38	5644.16	918.61	6562.77	7312.50	984.24	8296.74
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	National Capital Region Planning Board	22217	...	75.00	75.00	...	242.00	242.00	...	288.00	288.00	...	384.00	384.00
2.	Delhi Metro Rail Corporation (DMRC)	22217	1504.96	1586.78	3091.74	2116.69	2395.20	4511.89	1549.00	2299.60	3848.60	3000.00	2181.12	5181.12
3.	Bangalore Metro Rail Corporation	22217	1480.00	...	1480.00	1670.88	...	1670.88	1284.80	...	1284.80	830.00	...	830.00
4.	Kolkata Metro Rail Corporation	22217	250.00	...	250.00	265.00	...	265.00	265.00	...	265.00	10.01	...	10.01
5.	Chennai Metro Rail Ltd.	22217	1913.00	...	1913.00	1648.00	...	1648.00	1825.83	...	1825.83	2122.70	...	2122.70
6.	Other Metro Rail Projects	22217	...	...	...	12.00	...	12.00	3.00	...	3.00	1.02	...	1.02
7.	National Capital Region Transport Corporation	22217	...	...	...	1.00	...	1.00	0.02	...	0.02	1.01	...	1.01
8.	Mumbai Metro	22217	...	...	...	30.00	...	30.00	3.00	...	3.00	161.00	...	161.00
9.	Jaipur Metro	22217	...	...	...	25.00	...	25.00	3.00	...	3.00	56.00	...	56.00
10.	Kochi Metro	22217	...	...	...	30.00	...	30.00	21.00	...	21.00	130.00	...	130.00
11.	Ahmedabad Metro	22217	...	...	...	...	...	...	...	...	...	10.01	...	10.01
12.	Pune Metro	22217	...	...	...	...	...	...	...	...	...	10.01	...	10.01
Total			5147.96	1661.78	6809.74	5798.57	2637.20	8435.77	4954.65	2587.60	7542.25	6331.76	2565.12	8896.88
C. Plan Outlay*														
1.	Water Supply and Sanitation	22215	8.06	...	8.06	...	...	...	...	...	...	...	...	...
2.	Housing	22216	348.05	...	348.05	351.75	...	351.75	244.41	...	244.41	402.42	...	402.42
3.	Urban Development	22217	5650.35	1661.78	7312.13	6267.75	2637.20	8904.95	5253.15	2587.60	7840.75	6753.58	2565.12	9318.70
4.	North Eastern Areas	22552	...	...	...	160.00	...	160.00	145.55	...	145.55	150.00	...	150.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total		6006.46	1661.78	7668.24	6779.50	2637.20	9416.70	5643.11	2587.60	8230.71	7306.00	2565.12	9871.12
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>													
	22216	0.51	...	0.51	3.75	...	3.75	1.05	...	1.05	6.50	...	6.50

1. The provision is for expenditure on Secretariat of the Ministry of Urban Development.

2. Provision is for Town and Country Planning Organisation which is technical, advisory and consultative organisation concerned with urban and regional planning. It also guides the State Governments in organising their town and country planning activities and in formulating allied legislation.

3. The provision includes contribution to National Capital Region Planning Board and Equity Investment & Externally Aided Project (EAP) for National Capital Region Transport Corporation which finances projects in National Capital Region with the objective of achieving a balanced and harmonised development of National Capital Region and reducing the pressure of population of NCT of Delhi.

4. The provision is for other Urban Development Schemes viz. National Urban Information System, Pooled Finance Development Fund, Urban Transport Planning, Research & Capacity Building in Urban Sector, Research in Urban and Regional Planning, Mission Mode on Sustainable Habitat, Mission Mode on IT, Training Centres for Municipal Employees, National Institute of Urban Affairs, Delhi Urban Art Commission and National Urban Infrastructure Fund, Development of Satellite cities/Counter Magnet cities, Capacity Building in Urban Transport Sector, Scheme for Promoting Innovations Research & Development of Indigenous Technologies and Pilot Projects including Intermediate Public Transport (IPT) & Non-Motorized Transport (NMT) and Scheme for Support to Mainstreaming Service Level Bench Marking, North Eastern Region Urban Development Projects to be assisted through World Bank/ADB support.

5. The provision is to meet the expenditure for preparation of City Development Plans, detailed project reports and organizing technical seminars, symposiums and consultancy etc., Jawaharlal Nehru National Urban Renewal Mission (JnNURM) as well as Externally Aided Project for Capacity Building for Strengthened Urban Management.

6. Directorate of Estates is responsible for the allotment of general pool office and residential accommodation, management of Government hostels and holiday homes in various cities apart from Vigyan Bhavan and Mavalankar Hall.

7. The provision is for construction and maintenance of Government residential buildings including Rashtrapati Bhavan, which also covers maintenance and repairs, Major and Minor Works, Furnishings, Rents, Lease charges, etc.

8. The provision is for Solid Waste Management near Airport in the few selected cities.

9. The provision is for reimbursement of Central Taxes as subordinate debt for Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Kolkata Metro Rail Corporation, Chennai

Metro Rail Limited, Mumbai Metro, Jaipur Metro, Kochi Metro, Ahmedabad Metro and Pune Metro as well as other Metro Rail Projects.

10. The provision is for investment in Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Ahmedabad Metro and Pune Metro as well as other Metro Rail projects.

11. Provision is for Pass Through Assistance (PTA) in respect of Externally Aided Projects for Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Ahmedabad Metro and Pune Metro as well as other Metro Rail Projects.

12. The provision is for Grants to Delhi Metro Rail Corporation.

13. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF URBAN DEVELOPMENT**DEMAND NO. 102****Public Works**

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	10.90	1227.94	1238.84	12.50	1299.35	1311.85	12.50	1282.67	1295.17	25.00	1389.32	1414.32			
Capital	134.02	307.12	441.14	216.37	326.05	542.42	180.71	303.81	484.52	229.40	329.40	558.80			
Total	144.92	1535.06	1679.98	228.87	1625.40	1854.27	193.21	1586.48	1779.69	254.40	1718.72	1973.12			
1. Central Public Works Department	2059	10.90	629.07	639.97	12.50	654.34	666.84	12.50	662.92	675.42	25.00	706.29	731.29		
2. Maintenance and Repairs including minor works	2059	...	581.44	581.44	...	624.28	624.28	...	600.08	600.08	...	661.15	661.15		
3. <i>Construction of Office Buildings</i>															
3.01 Audit	4059	...	74.26	74.26	...	70.00	70.00	...	75.00	75.00	...	75.00	75.00		
3.02 Finance (Revenue)	4059	...	131.26	131.26	...	144.55	144.55	...	114.55	114.55	...	129.55	129.55		
3.03 Home Affairs	4059	...	6.23	6.23	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00		
3.04 Urban Development	4059	91.61	32.61	124.22	116.00	30.00	146.00	116.00	23.00	139.00	125.00	30.00	155.00		
3.05 Stationery & Printing	4059	...	2.91	2.91	...	3.50	3.50	...	3.50	3.50	...	3.50	3.50		
3.06 Personnel & Training	4059	...	21.81	21.81	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00		
3.07 Mines	4059	5.86	...	5.86	11.00	...	11.00	11.00	...	11.00	13.00	...	13.00		
3.08 New and Renewable Energy	4059	0.24	...	0.24	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00		
3.09 Lok Sabha	4059	...	31.42	31.42	...	42.00	42.00	...	42.00	42.00	...	44.25	44.25		
3.10 External Affairs	4059	...	0.08	0.08	...	0.50	0.50	...	0.10	0.10	...	0.55	0.55		
3.11 Supreme Court	4059	...	6.54	6.54	...	15.00	15.00	...	24.65	24.65	...	25.00	25.00		
3.12 Department of Expenditure	4059	...	...	...	...	0.50	0.50	...	0.01	0.01	...	0.55	0.55
3.13 Rajya Sabha	4059	...	...	...	...	...	...	...	1.00	1.00	...	1.00	1.00
<i>Total- Construction of Office Buildings</i>		97.71	307.12	404.83	129.00	326.05	455.05	129.00	303.81	432.81	140.00	329.40	469.40		
4. <i>Construction of Other Non-residential Buildings</i>															
4.01 Higher Education	4202	2.99	...	2.99	20.00	...	20.00	15.00	...	15.00	12.00	...	12.00		
4.02 Labour and Employment	4250	26.58	...	26.58	62.37	...	62.37	31.71	...	31.71	71.40	...	71.40		
4.03 Shipping	5052	6.74	...	6.74	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00		
<i>Total- Construction of Other Non-residential Buildings</i>		36.31	...	36.31	87.37	...	87.37	51.71	...	51.71	89.40	...	89.40		
5. Other Organisations	2059	...	17.44	17.44	...	20.73	20.73	...	19.67	19.67	...	21.88	21.88		
6. Actual Recoveries	2059	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
Grand Total		144.92	1535.06	1679.98	228.87	1625.40	1854.27	193.21	1586.48	1779.69	254.40	1718.72	1973.12		

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay*													
1. Public Works	32059	102.51	...	102.51	128.50	...	128.50	128.50	...	128.50	150.00	...	150.00
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>	32059	42.41	...	42.41	100.37	...	100.37	64.71	...	64.71	104.40	...	104.40

1. Provision is for Central Public Works Department which is the primary agency for designing, construction and maintenance of all Central Government residential and non-residential buildings.

2. Provision is for maintenance and repairs of non-residential buildings and other works pertaining to various Government Departments.

3. Provision is for construction of office buildings by the Central Public Works Department on behalf of various Ministries/Departments.

4. Provision is for construction of other non-residential buildings by the Central Public Works Department on behalf of various Ministries/Departments.

5. This covers establishment related expenditure of the Land & Development Office (L&DO) and Grants-in-Aid to Rajghat Samadhi Committee, maintenance, caretaking and security of other identified Samadhis of National importance. L&DO is also responsible for administration of Nazul Land leases and Rehabilitation leases transferred from the Department of Rehabilitation in Delhi.

MINISTRY OF URBAN DEVELOPMENT

DEMAND NO. 103

Stationery and Printing

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	81.50	81.50	...	102.24	102.24	...	81.09	81.09	...	92.79	92.79	
Capital	...	0.02	0.02	...	0.10	0.10	...	0.09	0.09	...	1.10	1.10	
Total	...	81.52	81.52	...	102.34	102.34	...	81.18	81.18	...	93.89	93.89	
1. Controller of Printing and Stationery	2058	...	19.82	19.82	...	24.33	24.33	...	22.27	22.27	...	25.00	25.00
2. Printing Presses	2058	...	-2.91	-2.91	...	31.56	31.56	...	14.74	14.74	...	21.64	21.64
	4058	...	0.02	0.02	...	0.10	0.10	...	0.09	0.09	...	1.10	1.10
	<i>Total</i>	...	<i>-2.89</i>	<i>-2.89</i>	...	<i>31.66</i>	<i>31.66</i>	...	<i>14.83</i>	<i>14.83</i>	...	<i>22.74</i>	<i>22.74</i>
3. Controller of Publications	2058	...	47.07	47.07	...	29.53	29.53	...	27.62	27.62	...	28.69	28.69
4. Other Organisations	2058	...	13.15	13.15	...	17.36	17.36	...	14.76	14.76	...	15.62	15.62
	2202	...	4.59	4.59	...	-0.54	-0.54	...	1.70	1.70	...	1.84	1.84
	<i>Total</i>	...	<i>17.74</i>	<i>17.74</i>	...	<i>16.82</i>	<i>16.82</i>	...	<i>16.46</i>	<i>16.46</i>	...	<i>17.46</i>	<i>17.46</i>
5. Actual Recoveries	2058	...	-0.22	-0.22	...	...	...	...	...	...	...	...	...
Grand Total	...	...	81.52	81.52	...	102.34	102.34	...	81.18	81.18	...	93.89	93.89

1. Controller of Stationery is responsible for purchase and supply of stationery and stores for all Central Government Offices.

2. This provision is for Government Printing Presses including Text Book Presses which attend to bulk of the Government printing work.

3. Controller of Publications is a central organisation which stocks, distributes and sells Government publications.

4. Provision includes expenditure for Directorate of Printing, Form Stores, printing through private presses and Text Book Presses.

MINISTRY OF WATER RESOURCES

DEMAND NO. 104

Ministry of Water Resources

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	493.36	469.32	962.68	1373.20	539.20	1912.40	536.50	558.05	1094.55	1302.55	574.75	1877.30	
Capital	82.16	-1.75	80.41	126.80	1.80	128.60	113.50	1.80	115.30	197.45	1.80	199.25	
Total	575.52	467.57	1043.09	1500.00	541.00	2041.00	650.00	559.85	1209.85	1500.00	576.55	2076.55	
1. Secretariat-Economic Service	3451	...	49.97	49.97	...	75.28	75.28	...	73.38	73.38	...	50.89	50.89
Major and Medium Irrigation													
2. Central Water Commission	2701	3.62	151.10	154.72	...	156.58	156.58	...	160.05	160.05	...	170.57	170.57
3. Central Soil & Materials Research Station	2701	...	8.28	8.28	...	8.49	8.49	...	10.88	10.88	...	12.01	12.01
4. Central Water & Power Research Station	2701	...	33.11	33.11	...	36.42	36.42	...	40.08	40.08	...	44.10	44.10
5. National Institute of Hydrology	2701	...	10.17	10.17	...	10.05	10.05	...	12.00	12.00	...	9.65	9.65
6. Research and Development Programme	2701	34.20	...	34.20	92.00	...	92.00	33.85	...	33.85	48.00	...	48.00
7. Others													
7.01 Boards and Committees	2701	...	1.28	1.28	...	2.95	2.95	...	2.90	2.90	...	2.53	2.53
4701	4701	...	...	...	...	...	...	...	...	...	...	...	...
Total	Total	...	1.28	1.28	...	2.95	2.95	...	2.90	2.90	...	2.53	2.53
8. Non-Plan Grants to States													
8.01 Assistance for Sutlej Yamuna Link Canal Project	3601	...	...	...	...	18.04	18.04	...	1.63	1.63	...	5.79	5.79
9. Development of Water Resources Information System	2701	46.00	...	46.00	64.45	...	64.45	34.58	...	34.58	137.91	...	137.91
2702	2702	...	...	...	0.01	...	0.01	...	...	...	0.02	...	0.02
3601	3601	7.54	...	7.54	10.48	...	10.48	3.60	...	3.60	10.00	...	10.00
3602	3602	0.05	...	0.05	0.06	...	0.06	0.06	...	0.06	0.07	...	0.07
Total	Total	53.59	...	53.59	75.00	...	75.00	38.24	...	38.24	148.00	...	148.00
10. Infrastructure Development	2701	2.13	...	2.13	3.20	...	3.20	1.50	...	1.50	2.55	...	2.55
11. Hydrology Project													
11.01 EAP Component	2701	26.61	...	26.61	64.40	...	64.40	41.50	...	41.50	64.40	...	64.40
11.02 Non EAP Component	2701	1.04	...	1.04	5.60	...	5.60	2.22	...	2.22	5.60	...	5.60
Total- Hydrology Project	Total	27.65	...	27.65	70.00	...	70.00	43.72	...	43.72	70.00	...	70.00
12. Investigation of Water Resources	2701	52.97	...	52.97	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Development Scheme Information, Education and Communication	2701	14.32	...	14.32	...	...	...	...	...	...	...	...	...
14. Dam Safety Studies and Planning	2701	1.38	...	1.38	...	...	...	...	...	...	...	...	...
15. River Basin Organization/Authority	2701	...	...	...	...	...	...	...	...	...	...	...	...
16. Human Resource Development/Capacity Building	2701	...	...	...	85.00	...	85.00	29.90	...	29.90	85.00	...	85.00
17. River Basin Management	2701	...	...	...	106.00	...	106.00	53.40	...	53.40	100.00	...	100.00
18. Implementation of National Water Mission	2701	...	...	...	200.00	...	200.00	0.25	...	0.25	110.00	...	110.00
19. Irrigation Management Programme	2701	...	...	...	90.00	...	90.00	0.75	...	0.75	40.00	...	40.00
20. Dam Rehabilitation and Improvement Programme (DRIP)		...	...	...	...	...	...	...	...	...	...	...	...
20.01 EAP Component	2701	...	...	...	19.00	...	19.00	1.84	...	1.84	28.88	...	28.88
20.02 Non EAP Component	2701	...	...	...	5.00	...	5.00	0.46	...	0.46	7.12	...	7.12
Total- Dam Rehabilitation and Improvement Programme (DRIP)		...	...	...	24.00	...	24.00	2.30	...	2.30	36.00	...	36.00
Total-Major and Medium Irrigation		189.86	203.94	393.80	745.20	232.53	977.73	203.91	227.54	431.45	639.55	244.65	884.20
Minor Irrigation													
21. Central Ground Water Board	2702	...	103.36	103.36	...	105.98	105.98	...	123.18	123.18	...	134.31	134.31
22. Rajiv Gandhi National Training & Research Institute for Ground Water	2702	3.65	...	3.65	...	...	...	...	...	...	...	...	...
23. Ground Water Management and Regulation	2702	130.75	...	130.75	288.00	...	288.00	150.00	...	150.00	235.00	...	235.00
24. Infrastructure Development	4702	6.97	...	6.97	33.80	...	33.80	3.63	...	3.63	28.00	...	28.00
25. Human Resource Development/Capacity Building	2702	...	...	...	15.00	...	15.00	9.00	...	9.00	9.00	...	9.00
Total-Minor Irrigation		141.37	103.36	244.73	336.80	105.98	442.78	162.63	123.18	285.81	272.00	134.31	406.31
Flood Control													
26. Central Water Commission	2711	...	70.24	70.24	...	75.62	75.62	...	75.11	75.11	...	78.96	78.96
27. Emergent Flood Protection Works in Eastern & Western Sectors	7601	...	...	...	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
28. Other Schemes of Flood Control													
28.01 Flood Forecasting	2711	33.13	...	33.13	44.00	...	44.00	26.00	...	26.00	130.00	...	130.00
28.02 River Management Activities and Works related to Border Areas	2711	62.60	...	62.60	25.00	...	25.00	23.06	...	23.06	61.00	...	61.00
	3601	73.37	...	73.37	100.00	...	100.00	6.94	...	6.94	64.00	...	64.00
Total		135.97	...	135.97	125.00	...	125.00	30.00	...	30.00	125.00	...	125.00
28.03 Infrastructure Development	4711	5.73	...	5.73	10.00	...	10.00	4.57	...	4.57	18.45	...	18.45
28.04 River Basin Management	2711	...	...	...	14.00	...	14.00	0.68	...	0.68	15.00	...	15.00
Total- Other Schemes of Flood Control		174.83	...	174.83	193.00	...	193.00	61.25	...	61.25	288.45	...	288.45
Total-Flood Control		174.83	70.24	245.07	193.00	78.62	271.62	61.25	78.11	139.36	288.45	81.96	370.41

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
29.	<i>Provision under schemes for the benefit of North Eastern Region and Sikkim</i>													
29.01	Research and Development Programme	2552	...	...	8.00	...	8.00	1.15	...	1.15	2.00	...	2.00
29.02	Pagladia Dam Project	2552	...	...	...	...	...	...	...	...	...	...	...
29.03	Development of Water Resources Information System	2552	...	...	10.00	...	10.00	1.76	...	1.76	2.00	...	2.00
29.04	Ground Water Management and Regulation	2552	...	...	30.00	...	30.00	30.00	...	30.00	40.00	...	40.00
29.05	Investigation Water Resources Development Scheme	2552	...	...	...	...	...	...	...	...	...	...	...
29.06	Flood Forecasting	2552	...	...	4.00	...	4.00	4.00	...	4.00	20.00	...	20.00
29.07	River Management Activities and Works related to Border Areas	2552	...	...	...	...	...	...	...	...	...	...	...
29.08	Infrastructure Development	4552	...	...	8.00	...	8.00	5.30	...	5.30	1.00	...	1.00
29.09	Human Resource Development/Capacity Building	2552	...	...	...	...	...	...	...	...	...	...	...
29.10	Irrigation Management Programme	2552	...	...	10.00	...	10.00	...	...	...	...	...	...
29.11	River Basin Management	2552	...	...	80.00	...	80.00	80.00	...	80.00	85.00	...	85.00
	<i>Total- Provision under schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	150.00	...	150.00	122.21	...	122.21	150.00	...	150.00
Other Transport Services														
30.	Farakka Barrage Project	3075	...	41.81	41.81	...	49.79	49.79	...	58.84	58.84	...	65.94	65.94
		5075	69.46	...	69.46	75.00	...	75.00	100.00	...	100.00	150.00	...	150.00
		5075	...	-1.75	-1.75	...	-1.20	-1.20	...	-1.20	-1.20	...	-1.20	-1.20
	<i>Net</i>		69.46	40.06	109.52	75.00	48.59	123.59	100.00	57.64	157.64	150.00	64.74	214.74
Grand Total			575.52	467.57	1043.09	1500.00	541.00	2041.00	650.00	559.85	1209.85	1500.00	576.55	2076.55
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Major and Medium Irrigation	12701	189.86	...	189.86	745.20	...	745.20	203.91	...	203.91	639.55	...	639.55
2.	Minor Irrigation	12702	141.37	...	141.37	336.80	...	336.80	162.63	...	162.63	272.00	...	272.00
3.	Flood Control and Drainage	12711	174.83	...	174.83	193.00	...	193.00	61.25	...	61.25	288.45	...	288.45
4.	Other Transport Services	13075	69.46	...	69.46	75.00	...	75.00	100.00	...	100.00	150.00	...	150.00
5.	North Eastern Areas	22552	150.00	...	150.00	122.21	...	122.21	150.00	...	150.00
Total			575.52	...	575.52	1500.00	...	1500.00	650.00	...	650.00	1500.00	...	1500.00

1. **Secretariat- Economic Services:** Non Plan provision is for secretariat expenditure of the Ministry.

2. **Central Water Commission:** The provision is made for Central Water Commission.

6. **Research and Development Programme for Water Sector:** The main objectives of the scheme are (i) to find solutions to water resources related problems of the country to improve available technology and engineering methods and procedures, (ii) to maintain a lead in the latest technology (iii) to review the state of the art in the country in different branches of the subject area by collecting relevant information from national and international organizations and identify the knowledge gap to prepare and implement suitable strategy for bridging the gaps, (iv) to prepare, co-ordinate and recommend funding of research activities to be taken up by the various institutions in the country in water resources sector, (v) to disseminate information and stimulate thinking related to the subject by publishing journals, research news/digests arranging and conducting seminars/conferences/workshops, (vi) to promote educational, training and human resources development programmes in the water sector.

9. **Development of Water Resources Information System:** The scheme on Water Resources Information System proposes to establish databases and data banks at the national and state level by consolidating the data flowing mainly from the existing system.

10. **Infrastructure Development:** The Infrastructure Development Scheme of the Ministry of Water Resources has been formulated by merger / integration of four existing schemes viz. (i) Land & Building (LB) and Information Technology (IT) Plan of Central Ground Water Board (CGWB), (ii) LB of the Central Water Commission (CWC), (iii) IT development of the Ministry and (iv) upgradation/modernization of computerization and IT system of CWC.

11. **Hydrology Project:** To extend and promote the sustained and effective use of the Hydrological Information System by all implementing agencies concerned with water resources planning and management in the thirteen States and eight Central Organisations are participating in HP-II and it is envisaged to continue in the XII Plan.

16. **Human Resource Development/Capacity Building:** This comprises of four components viz. (i) Information, Education and Communication (IEC), (ii) National Water Academy (NWA), (iii) Rajiv Gandhi National Ground Water Training Institute (RGI) and (iv) Capacity Building Programme

17. **River Basin Management:** River Basin Management is a newly named scheme formulated by merging two ongoing schemes, namely, River Basin Organisation, Investigation of Water Resources Development Scheme. The scheme also includes, restructuring of CWC and activities of Brahmaputra Board under following schemes:

- (i) River Basin Organization (RBO);
- (ii) Investigation of Water Resources Development Scheme;
- (iii) Restructuring of CWC;

(iv) Brahmaputra Board.

18. **Implementation of National Water Mission:** The National Action Plan on Climate Change (NAPCC) launched by the Government of India has identified the approach to be adopted to meet the challenges of impact of climate change through institutionalization of eight national missions which inter alia includes a National Water Mission. The objective of National Water Mission is conservation of water, minimizing wastage and ensuring its more equitable distribution both across and within States through integrated water resources development and management.

19. **Irrigation Management Programme:** Irrigation Management Programme is a new scheme introduced in the XII Five Year Plan of proposed outlay of ₹ 10000.00 Crores. Identifying the injudicious inter-sectoral and intra-sectoral distribution of water amongst various categories of water users, low water use efficiency, fragmented approach to water resources planning and development, low water user charges and meagre recovery as some of the major problems associated with the management of water resources in the country, 13th Finance Commission made various recommendations. Amongst those an incentive grant of ₹ 5000 crore is recommended for Water sector management to improve its outcome. The commission suggested conditionalities for eligibility of grant which include inter-alia state-wise targets for required rate of recover of Irrigation Service fees (ISF) for each year from 2011-12 to 2014-15.

20. **Dam Rehabilitation and Improvement Programme:** The Government has formulated the scheme for implementation of Dam rehabilitation and Improvement Project (DRIP) with the World Bank assistance under which rehabilitation of 223 Dams in the States of Kerala, Madhya Pradesh, Orissa and Tamil Nadu are proposed to be taken up. After signing the agreement with the World Bank, all the DRIP activities will be taken up in this financial year, which will be spread over 6 years. The project will improve the safety and operational performance of selected existing dams with reduced risk of failure.

23. **Ground Water Management and Regulation:** There is need for scientific planning in development of ground water under different hydrogeological situations and to evolve effective management practices for better ground water governance. The major activities proposed during 12th plan will be as follows- (i) Aquifer Mapping ,(ii) Strengthening of Ground Water Monitoring Observation Well- during XII plan.

28.01. **Flood Forecasting:** Flood Forecasting has been recognized as an effective tool for flood management by providing advance warning to the flood prone areas. The work of flood forecasting and warning in India involves hydrological observations on interstate rivers and entrusted with the Central Water Commission. CWC started modernisation of its flood forecasting network during IX Plan. Flood Forecasting, a non-structural measure, ensures safety to the lives and properties of people during floods.

28.02. **River Management Activities in Border Areas:** All the works i.e, expenditure on bilateral meetings with Nepal, Bhutan, China and Bangladesh, joint hydrological observation with Bangladesh for sharing of Ganga waters under Ganga Water Treaty with Bangladesh of 1996, flood forecasting activities on rivers flowing from Nepal, Bhutan, China to India including charges being paid to the Government of China for receipt of flood data of rivers Sutluj and Brahmaputra, expenditure on survey & investigation works in Nepal territory and establishment cost of Ganga Flood Control Commission (GFCC), etc, except establishment of GFCC, are of continuing nature and also important from the point of view of international cooperation. Therefore, these activities would continue during XII

plan. Similarly, GFCC would continue to look into the flood problems of Ganga basin and therefore, its establishment also needs to continue.

30. **Farakka Barrage Project:** This Plan scheme is recommended to be continued in view of the importance of the activity of maintenance of Farakka Barrage Project, its function in preservation and maintenance of Kolkata Port Trust and importance of the project for implementation of Indo Bangladesh Ganga water sharing treaty 1996. During XII Plan additional activities of decommissioning and commissioning of all damaged gates and river training bank protection works along rivers Ganga Padma and Bhagirathi including afflux bunds and guide bunds are proposed to be carried out.

MINISTRY OF WOMEN AND CHILD DEVELOPMENT

DEMAND NO. 105

Ministry of Women and Child Development

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	15592.24	78.91	15671.15	18500.00	84.00	18584.00	17180.00	83.00	17263.00	20350.00	90.00	20440.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	15592.24	78.91	15671.15	18500.00	84.00	18584.00	17180.00	83.00	17263.00	20350.00	90.00	20440.00	
1. Secretariat-Social Services	2251	0.19	21.73	21.92	2.00	22.60	24.60	1.00	22.22	23.22	2.00	25.84	27.84
Social Security and Welfare													
Child Welfare													
2. Integrated Child Development Services (ICDS)	2235	20.05	...	20.05	35.84	...	35.84	35.84	...	35.84	42.00	...	42.00
	3601	14159.81	...	14159.81	14074.46	...	14074.46	14074.46	...	14074.46	15709.20	...	15709.20
	3602	86.35	...	86.35	139.70	...	139.70	139.70	...	139.70	161.00	...	161.00
	<i>Total</i>	<i>14266.21</i>	...	<i>14266.21</i>	<i>14250.00</i>	...	<i>14250.00</i>	<i>14250.00</i>	...	<i>14250.00</i>	<i>15912.20</i>	...	<i>15912.20</i>
3. World Bank Assisted ICDS Systems Strengthening and Nutrition Improvement Project	2235	...	...	...	14.79	...	14.79	2.65	...	2.65	12.50	...	12.50
	3601	...	...	...	88.00	...	88.00	5.34	...	5.34	133.49	...	133.49
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	...	...	...	<i>102.80</i>	...	<i>102.80</i>	<i>8.00</i>	...	<i>8.00</i>	<i>146.00</i>	...	<i>146.00</i>
4. Contribution to UNICEF	2235	...	3.80	3.80	...	3.80	3.80	...	3.80	3.80	...	3.80	3.80
5. National Institute of Public Cooperation and Child Development (NIPCCD)	2235	8.00	16.00	24.00	10.80	16.50	27.30	9.90	16.23	26.13	11.70	17.75	29.45
6. Rajiv Gandhi National Creche Scheme for the Children of Working Mothers	2235	73.84	...	73.84	99.00	...	99.00	96.75	...	96.75	99.00	...	99.00
7. Scheme for the welfare of working children and children in need of care and protection	2235	9.65	...	9.65	9.00	...	9.00	7.65	...	7.65	9.00	...	9.00
8. Central Adoption Resource Agency (CARA)	2235	6.29	1.53	7.82	8.10	2.10	10.20	6.75	1.89	8.64	8.10	1.90	10.00
9. Integrated Child Protection Scheme (ICPS)	2235	23.53	...	23.53	80.00	...	80.00	35.15	...	35.15	44.19	...	44.19
	3601	150.17	...	150.17	270.00	...	270.00	183.26	...	183.26	210.36	...	210.36
	3602	3.60	...	3.60	10.00	...	10.00	15.45	...	15.45	15.45	...	15.45
	<i>Total</i>	<i>177.30</i>	...	<i>177.30</i>	<i>360.00</i>	...	<i>360.00</i>	<i>233.86</i>	...	<i>233.86</i>	<i>270.00</i>	...	<i>270.00</i>

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanalakshmi)	2235	...	...	...	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
11. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	2235	0.60	...	0.60	7.20	...	7.20	1.50	...	1.50	3.91	...	3.91
	3601	587.87	...	587.87	656.60	...	656.60	464.15	...	464.15	571.39	...	571.39
	3602	5.28	...	5.28	11.20	...	11.20	6.35	...	6.35	9.70	...	9.70
	<i>Total</i>	<i>593.75</i>	<i>...</i>	<i>593.75</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>	<i>472.00</i>	<i>...</i>	<i>472.00</i>	<i>585.00</i>	<i>...</i>	<i>585.00</i>
12. Girl Child Specific District Plan of Action	2235	...	...	...	1.00	...	1.00	...	...	...	13.50	...	13.50
13. Scheme for the holistic development of Adolescent boys- SAKSHAM	2235	...	...	...	0.08	...	0.08	...	...	...	1.00	...	1.00
	3601	...	...	...	0.01	...	0.01	...	...	...	16.00	...	16.00
	3602	...	...	...	0.01	...	0.01	...	...	...	1.00	...	1.00
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>0.10</i>	<i>...</i>	<i>0.10</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
14. Other Schemes	2235	29.05	0.62	29.67	60.50	0.68	61.18	57.31	0.68	57.99	61.20	0.63	61.83
Total-Child Welfare		15164.09	21.95	15186.04	15581.30	23.08	15604.38	15147.22	22.60	15169.82	17143.70	24.08	17167.78
Women Welfare													
15. Condensed Courses for Women Education	2235	5.00	...	5.00	9.00	...	9.00	3.15	...	3.15	0.90	...	0.90
16. Hostels for Working Women	2235	0.49	...	0.49	8.98	...	8.98	7.45	...	7.45	17.98	...	17.98
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>0.49</i>	<i>...</i>	<i>0.49</i>	<i>9.00</i>	<i>...</i>	<i>9.00</i>	<i>7.47</i>	<i>...</i>	<i>7.47</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
17. Support to Training & Employment Programme (STEP)	2235	8.33	...	8.33	17.50	...	17.50	6.75	...	6.75	18.00	...	18.00
18. Central Social Welfare Board (CSWB)	2235	37.64	20.68	58.32	36.00	20.85	56.85	31.50	20.69	52.19	43.20	22.03	65.23
19. Short Stay Homes (SSH)	2235	33.30	...	33.30	...	...	...	...	...	...	...	...	...
20. Awareness Generation Programme (AGP)	2235	2.00	...	2.00	9.00	...	9.00	6.12	...	6.12	0.90	...	0.90
21. National Commission for Women (NCW)	2235	9.00	3.29	12.29	9.90	4.13	14.03	11.17	4.43	15.60	13.50	4.95	18.45
22. Rashtriya Mahila Kosh (RMK)	2235	...	...	...	90.00	...	90.00	...	...	...	18.00	...	18.00
23. Swadhar Greh	2235	24.59	...	24.59	90.00	...	90.00	49.50	...	49.50	67.48	...	67.48
	3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	<i>24.59</i>	<i>...</i>	<i>24.59</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>	<i>49.50</i>	<i>...</i>	<i>49.50</i>	<i>67.50</i>	<i>...</i>	<i>67.50</i>
24. Comprehensive Scheme for Combating Trafficking (Ujjawala)	2235	9.97	...	9.97	10.80	...	10.80	6.66	...	6.66	11.70	...	11.70
25. Priyadarshini Scheme	2235	0.16	...	0.16	15.00	...	15.00	14.00	...	14.00	15.00	...	15.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.	Gender Budgeting & Gender Disaggregated Data	2235	0.28	...	0.28	0.90	...	0.90	0.64	...	0.64	0.90	...	0.90
27.	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CMB Scheme	2235	1.08	...	1.08	5.80	...	5.80	0.83	...	0.83	4.55	...	4.55
		3601	277.51	...	277.51	455.60	...	455.60	73.71	...	73.71	439.10	...	439.10
		3602	11.23	...	11.23	6.60	...	6.60	1.06	...	1.06	6.35	...	6.35
		<i>Total</i>	<i>289.82</i>	...	<i>289.82</i>	<i>468.00</i>	...	<i>468.00</i>	<i>75.60</i>	...	<i>75.60</i>	<i>450.00</i>	...	<i>450.00</i>
28.	National Mission for Empowerment of Women	2235	2.08	...	2.08	11.80	...	11.80	7.60	...	7.60	38.20	...	38.20
		3601	5.28	...	5.28	10.00	...	10.00	2.15	...	2.15	10.65	...	10.65
		3602	0.27	...	0.27	0.70	...	0.70	0.15	...	0.15	0.65	...	0.65
		<i>Total</i>	<i>7.63</i>	...	<i>7.63</i>	<i>22.50</i>	...	<i>22.50</i>	<i>9.90</i>	...	<i>9.90</i>	<i>49.50</i>	...	<i>49.50</i>
29.	Women's Helpline	2235	...	...	...	2.00	...	2.00	...	...	...	18.00	...	18.00
30.	Development of distance learning programme on the rights of women	2235	...	...	...	0.10	...	0.10	...	...	...	...	...	...
31.	One Stop Crisis Center	3601	...	...	...	4.00	...	4.00	...	...	...	8.70	...	8.70
		3602	...	...	...	1.00	...	1.00	...	...	...	0.30	...	0.30
		<i>Total</i>	...	...	...	<i>5.00</i>	...	<i>5.00</i>	...	...	...	<i>9.00</i>	...	<i>9.00</i>
32.	Implementation of Protection of Women from Domestic Violence Act.	2235	...	...	...	1.00	...	1.00	...	...	...	4.00	...	4.00
		3601	...	...	...	18.00	...	18.00	...	...	...	59.50	...	59.50
		3602	...	...	...	1.00	...	1.00	...	...	...	4.00	...	4.00
		<i>Total</i>	...	...	...	<i>20.00</i>	...	<i>20.00</i>	...	...	...	<i>67.50</i>	...	<i>67.50</i>
33.	High Level Committee on status of women	2235	...	...	...	...	...	...	2.42	...	2.42	5.00	...	5.00
34.	National Institute of Women Affairs	2235	...	...	...	...	...	...	...	...	...	4.50	...	4.50
35.	Other Programmes (Relief to and Rehabilitation of Rape Victims)	2235	...	0.45	0.45	0.05	1.00	1.05	...	0.84	0.84	5.00	0.10	5.10
		3601	...	...	...	17.50	...	17.50	...	...	...	67.50	...	67.50
		3602	...	...	...	0.45	...	0.45	...	...	...	4.00	...	4.00
		<i>Total</i>	...	<i>0.45</i>	<i>0.45</i>	<i>18.00</i>	<i>1.00</i>	<i>19.00</i>	...	<i>0.84</i>	<i>0.84</i>	<i>76.50</i>	<i>0.10</i>	<i>76.60</i>
	Total-Women Welfare		428.21	24.42	452.63	832.70	25.98	858.68	224.88	25.96	250.84	887.60	27.08	914.68
	Total-Social Security and Welfare Nutrition		15592.30	46.37	15638.67	16414.00	49.06	16463.06	15372.10	48.56	15420.66	18031.30	51.16	18082.46
36.	National Nutrition Mission	2236	...	...	...	224.98	...	224.98	74.89	...	74.89	105.00	...	105.00
		3601	...	...	...	0.01	...	0.01	5.00	...	5.00	164.00	...	164.00
		3602	...	...	...	0.01	...	0.01	0.01	...	0.01	1.00	...	1.00
		<i>Total</i>	...	...	...	<i>225.00</i>	...	<i>225.00</i>	<i>79.90</i>	...	<i>79.90</i>	<i>270.00</i>	...	<i>270.00</i>

(In crores of Rupees)														
	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
37.	Other Schemes -Nutrition Education Scheme(FNB)	2236	4.66	10.81	15.47	9.00	12.34	21.34	9.00	12.22	21.22	11.70	13.00	24.70
Total-Nutrition		4.66	10.81	15.47	234.00	12.34	246.34	88.90	12.22	101.12	281.70	13.00	294.70	
38.	Provision for projects/schemes for the benefit of North Eastern Region and Sikkim													
38.01	Provision for Social Welfare-Child Welfare	2552	...	...	...	1660.60	...	1660.60	1690.88	...	1690.88	1907.30	...	1907.30
38.02	Provision for Social Welfare-Women's Welfare	2552	...	...	...	163.40	...	163.40	23.02	...	23.02	96.40	...	96.40
38.03	Provision for Nutrition	2552	...	...	...	26.00	...	26.00	4.10	...	4.10	31.30	...	31.30
	Total- Provision for projects/schemes for the benefit of North Eastern Region and Sikkim		...	...	...	1850.00	...	1850.00	1718.00	...	1718.00	2035.00	...	2035.00
39.	Actual Recoveries	2235	-4.69	...	-4.69	...	...	...	...	...	...	...	...	...
		2236	...	...	...	...	...	...	...	...	...	...	...	...
		2251	...	...	...	...	...	...	...	...	...	...	...	...
		3601	-0.22	...	-0.22	...	...	...	...	...	...	...	...	...
	Total		-4.91	...	-4.91	...	...	...	...	...	...	...	...	...
Grand Total		15592.24	78.91	15671.15	18500.00	84.00	18584.00	17180.00	83.00	17263.00	20350.00	90.00	20440.00	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Secretariat-Social Services	22251	0.19	...	0.19	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
2.	Social Security and Welfare	22235	15587.61	...	15587.61	16414.00	...	16414.00	15372.10	...	15372.10	18031.30	...	18031.30
3.	Nutrition	22236	4.44	...	4.44	234.00	...	234.00	88.90	...	88.90	281.70	...	281.70
4.	North Eastern Areas	22552	...	...	...	1850.00	...	1850.00	1718.00	...	1718.00	2035.00	...	2035.00
Total		15592.24	...	15592.24	18500.00	...	18500.00	17180.00	...	17180.00	20350.00	...	20350.00	

1. **Secretariat- Social Services:** The provision is for expenditure on secretariat of the Ministry. It also includes requirements for purchase of Information Technology applications, purchase of hardware and software, training etc. for strengthening of e-governance activities in the Ministry.

2. **Integrated Child Development Services (ICDS):** The provision is for providing an integrated package of health, supplementary nutrition and educational services to children up to six years of age, pregnant women and nursing mothers. The package includes supplementary nutrition, immunization, health check-up, referral services, nutrition and health education and non-formal pre-school education. In order to universalize the scheme, the Government has approved a cumulative number of 7076 Projects and 14 lakh Anganwadi Centres/Mini Anganwadi Centres, including 20,000 Anganwadis on demand.

3. **World Bank assisted ICDS Systems Strengthening and Nutrition Improvement Project(ISSNIP):** This will focus on system strengthening and improving service delivery through necessary technical and managerial support in selected high-burden Districts where prevalence of child malnutrition is very high. All activities proposed under the project would be over and above the eligible activities under the ICDS (General). A budget provision of ₹146.00 crore during the year 2013-14 for the project includes the external aided component of ₹ 102.20 crore.

4. **Contribution to UNICEF:** The provision is for meeting expenditure on India's contribution to the UNICEF and administrative expenditure of its office in New Delhi.

5. **National Institute of Public Cooperation and Child Development (NIPCCD):** The aim of the Institute is to develop and promote voluntary action for social development,

comprehensive view of child development and promotion of programmes in pursuance of the National Policy for Children. The Institute conducts research and evaluation studies, organizes training programmes, seminars, workshops, conferences, provides information services in the field of public cooperation and child development and also caters to the need of training and research consultancy through its headquarters in New Delhi and its four regional centres at Bangalore, Guwahati, Indore and Lucknow. The Institute has emerged as a leading training agency for ICDS & ICPS functionaries and for voluntary sector functionaries. It is also envisaged to set up two new regional centres of the Institute at Mohali in Punjab and Patna in Bihar during the 12th Five Year Plan.

6. **Rajiv Gandhi National Creche Scheme for the Children of Working Mothers:** The scheme aims to provide day care services for children in the age group of 0 to 6 years, belonging to economically weaker sections of society, whose family income does not exceed ₹ 12,000 per month. The creches running under the scheme provide health care, supplementary nutrition, medical check-up and immunization, etc. Budgetary Provision of ₹ 110 crore has been allocated during 2013-14, which includes provision of ₹ 11 crore for North Eastern Areas.

7. **Scheme for the Welfare of Working Children in need of care and protection:** The scheme is intended to bring working children into mainstream education, and also provide vocational training to working children for self-employment in addition to health care and nutrition. The scheme has been recently evaluated and it has been decided to merge it with the Open Shelter component under ICPS. A provision of ₹ 10.00 crore has been made for the year 2013-14, which includes ₹ 1.00 crore for North Eastern Areas.

8. **Central Adoption Resource Agency (CARA):** Central Adoption Resource Agency (CARA) is an autonomous body under the Ministry of Women & Child Development, Government of India. CARA is implementing Guidelines governing the Adoption of Children, 2011 while carrying out promotional activities and capacity building activities for the stakeholders in different parts of the country.

9. **Integrated Child Protection Scheme (ICPS):** The Ministry is implementing this Centrally Sponsored Scheme with a view to create a safe and secure environment for comprehensive development of children who are in need of care and protection, children in conflict with law and other vulnerable children. The scheme is being implemented from the financial year 2009-10 mainly through the State Governments and UT Administrations on a cost-sharing basis. So far 34 States and UTs have signed MoU for implementing the Scheme. The programme components include Institutional Services like Shelter Homes, Children Homes, Observation Homes, Special Homes, Dedicated Service delivery structures at Central, State and district levels, Family based non-institutional care through sponsorship, foster care, adoption, after care programme, Emergency outreach service through Child line and Child Tracking System. So far 609 Child Welfare Committees and 607 Juvenile Justice Boards have been set up in the country. ICPS has also brought into its fold existing child protection programmes namely (1) A programme for Juvenile Justice (2) An Integrated Programme for Street Children and (3) Scheme for Assistance to Homes (Shishu Greh) to promote in country adoptions under one umbrella and also initiated new interventions. A budgetary provision of ₹ 300 crore including ₹ 30 crore for North Eastern Areas has been allotted during 2013-14.

10. **Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanlakshmi):** This scheme was launched in 2008. This is a Central Sector scheme being implemented on a pilot basis in 11 blocks of 7 States viz, Andhra Pradesh, Bihar, Jharkhand, Uttar Pradesh, Punjab, Chattisgarh and Odissa. The scheme is aimed at eliminating discrimination against girl

child. Cash transfer is provided to the family of the girl child (preferably the mother) on fulfilling certain conditionalities for the girl child viz. birth and registration of the girl child, immunisation, enrolment to school and retention in school. An allocation of ₹ 10.00 crore has been made under the scheme for 2013-14.

11. **Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG):** The scheme was launched in 2010. The scheme is being implemented in 205 districts across the country on pilot basis. This is a Centrally Sponsored Scheme for adolescent girls from 11 to 18 Years also known as SABLA. It is being implemented using the platform of Integrated Child Development Services Scheme. The scheme has two major components namely nutrition and non-nutrition component. Nutrition is being given in the form of Take Home Ration or Hot Cooked Meal for 11 to 14 years out of school girls and 14 to 18 years to All AGs, out of school and in school girls. In the Non Nutrition component, the out of school Adolescent Girls 11 to 18 years are being provided IFA supplementation, Health check-up and Referral services, Nutrition and Health Education, Counselling and guidance on family welfare, Adolescent Reproductive Sexual Health (ARSH), child care practices and Life Skill Education and vocational training. A sum of ₹ 650 crores including ₹ 65 crore for North Eastern Areas has been allocated for Sabla for 2013-14.

12. **Girl Child Specific District Plan of Action:** An integrated approach focusing on the Girl Child is needed. Entry point could be through focus on low CSR and high Child Marriage Districts and Blocks though launch of Girl Child Specific District Plan of Action as a pilot in about 100 non SABLA District. Action Plan from the perspective of advancing rights of the Girl Child with measurable outcome on increased CSR and age at marriage could be developed through partnership between civil society organisations and the local Administrative machinery.

14. **Other Schemes (Child welfare):** These include provision for the National Commission for Protection of Child Rights, National Awards for Child Welfare, Children's Day, Research Publications, Assistance to Voluntary Organizations in the field of Women and Child Development also called Scheme for Innovative project as well as Information & Mass Media and Publication.

15. **Condensed Courses for Women Education:** The scheme is implemented through the Central Social Welfare Board. The objective of the scheme is to provide education to those women who for various social and economic reasons are unable to complete their formal education.

16. **Hostels for Working Women:** This scheme envisages provision for safe and affordable accommodation to working women and women being trained for employment and girl students studying in post-school professional courses. This scheme is implemented through non-governmental organisations and other agencies engaged in the field of women/social welfare, public sector undertakings, Women's Development Corporations, local bodies, universities, etc.

17. **Support to Training and Employment Programme (STEP):** The scheme seeks to provide updated skills and new knowledge to poor and assetless women in traditional sectors such as agriculture, animal husbandry, dairying, fisheries, handlooms, handicraft, khadi & village industries, sericulture, waste land development and social forestry for enhancing their productivity and income generation. The scope and coverage of the scheme has been broadened with introduction of the locally appropriate sectors.

18. **Central Social Welfare Board (CSWB):** The Central Social Welfare Board (CSWB) was established in 1953 as an interface between the Government and the voluntary sector to

promote social development in the country. Over the years the CSWB has initiated several programmes for the welfare and development of women and children, specially in rural areas. The important programmes that are currently being implemented include Condensed Courses of Education for women and girls, Awareness Generation Programmes, Creche Scheme, Family Counselling Centres and Short Stay Homes. These schemes are implemented through Voluntary Organizations in collaboration with State Social Welfare Boards.

20. **Awareness Generation Programme (AGP):** This programme is aimed at inculcating a spirit of organized activity among the rural women for identifying their needs/problems and for chalking out plans of action to meet the various challenges that come their way. The programme is implemented through the Central Social Welfare Board.

21. **National Commission for Women (NCW):** National Commission for Women is a statutory body constituted under National Commission for Women Act 1990. It has the mandate to investigate and examine all matters relating to the safeguards provided for women under the Constitution and other laws. It looks into complaints and takes suo moto notice of matters relating to deprivation of Women's rights etc.

22. **Rashtriya Mahila Kosh (RMK):** Rashtriya Mahila Kosh was established in 1993 as a Society with an initial corpus of ₹ 31 crore, which has been raised to ₹ 100 crore by additions to the corpus made between 2006-07 to 2011-12. It extends micro-credit to poor and underprivileged women through a collateral-free, quasi-formal delivery mechanism where NGOs, women co-operatives, federations etc. act as intermediaries.

23. **Swadhar Greh:** Recognising the need for a project based approach to address the requirements of women in difficult circumstances, this scheme was introduced in 2001-02. The objective of the scheme is to comprehensively rehabilitate widows, victims of trafficking, victims of natural calamities, mentally challenged and destitute women. The scheme provides for support like food and shelter, counselling, medical facilities and vocational training to women. The scheme also envisages setting up help-lines for women in distress. This scheme is now preproposed to be merged with Short Stay Homes and renamed as Swadhar Greh.

24. **Comprehensive Scheme for Combating Trafficking (Ujjawala):** This scheme which was introduced in December 2007 aims at prevention of trafficking and at providing support for rescue, rehabilitation, reintegration and repatriation of victims of trafficking for commercial sexual exploitation. The Scheme is being implemented mainly through NGOs.

25. **Priyadarshini Scheme:** This scheme which was introduced in December 2007 aims at prevention of trafficking and at providing support for rescue, rehabilitation, reintegration and repatriation of victims of trafficking for commercial sexual exploitation. The Scheme is being implemented mainly through NGOs.

26. **Gender Budgeting & Gender Data:** The Scheme provides support for organizing workshops and disseminating the concepts, strategies and tools of Gender Budgeting to the Central Govt Ministries/Departments, State Govt. Departments, and State Commissions for Women, State Institutes of Rural Development etc., and preparation of resource / training manuals for facilitating adoption of Gender Budgeting by various stakeholders. The Scheme also provides for setting up of a Gender Budgeting Bureau in the Ministry.

27. **Indira Gandhi Matritva Sahyog Yojana (IGMSY):** It is a Centrally Sponsored Scheme introduced in 2010-11, which envisages providing cash assistance directly to pregnant and lactating women (P & L Women) from the end of 2nd trimester of pregnancy up to 6 months after delivery. ₹ 4000 are provided to the pregnant and lactating women in three instalments in response to fulfilling specific conditions related to health & nutrition of mother and child. The scheme would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme is being implemented in 52 districts across the country on a pilot basis, to begin with. The scheme attempts to partly compensate for wage loss to pregnant and lactating women both prior to and after delivery of the child.

28. **National Mission for Empowerment of Women:** The National Mission is the outcome of the recommendations of the Committee of Governors, headed by Dr. A R Kidwai. It is an Inter-Ministerial Convergence mechanism which will oversee the functioning of the programmes, policies and schemes for gender empowerment of various Ministries and Departments of the Government of India as well as State Governments and Panchayati Raj Institutions for socio-economic empowerment of women and for better coordination and synergy among stakeholders.

29. **Women Helpline:** Recognizing that women in distress and difficult circumstances require immediate access to assistance and may not have recourse to or information about the availability of such support services, it is proposed to work towards creation of a universalised women helpline.

In the XII plan, it is proposed to set up a 24 hour Woman Helpline, preferably on an All India basis, with a toll free single number and with an effective back office social legal support system whereby assistance to victims of domestic violence, rape and other atrocities against women will be available at just a phone call away.

31. **One Stop Crisis Centre:** In order to deal with a situation of violence, women require support at various levels that address their multiple needs. Recognising this, the Ministry would examine the possibility of developing a pilot of One Stop Crisis Centre for women which would serve as an integrated facility where various needs of victims of violence, such as medical aid, legal assistance, assistance in filing a police case, counselling and emotional support, temporary shelter for herself and her children and basic necessities for the period of stay can be met, at a single place. Victims of rape and sexual assault will also be able to benefit from these where they will be provided with immediate medical help to deal with her injuries and trauma and where her statement can be recorded in a conducive and sensitive atmosphere. These centres are proposed to be established in cities with a population of more than 2.5 million.

32. **Implementation of Protection of Women from Domestic Violence Act:** The Protection of Women from Domestic Violence Act came into force on 26th October, 2006. Under the provisions of the Act, the State Governments are required to appoint Protection Officers, register Service Providers and notify medical facilities.

35. **Other programmes (Financial Assistance and Support Services to Victims of Rape: A Scheme for Restorative Justice):** The Scheme seeks to provide restorative justice to victims of rape through financial assistance as well as support services such as medical, shelter, counselling, etc.

36. **National Nutrition Mission:** A National Nutrition Mission (NNM) was set up under the chairmanship of the Prime Minister in 2003. Subsequently in 2008, the Prime Minister's National Council on India's Nutritional Challenges was constituted. The Council decided to (i) Strengthen and restructure the ICDS scheme, (ii) Introduce a multi-sectoral programme to address maternal and child malnutrition in selected 200 high-burden districts, (iii) Introducing a nationwide information, education and communication campaign against malnutrition and (iv) Making nutrition a focus in the programmes and schemes of line Ministries.

37. **Other Schemes (Nutrition Education Scheme):** The Government of India adopted the National Nutrition Policy under the aegis of Ministry of Women and Child Development in 1993 making it the nodal Ministry for Nutrition. Food and Nutrition Board (FNB) is primarily engaged in Nutrition Education and Training Activities and follow up action on the National Nutrition Policy.

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND NO. 106

Ministry of Youth Affairs and Sports

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			<i>(In crores of Rupees)</i> Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	878.81	104.10	982.91	1039.70	111.00	1150.70	888.30	116.00	1004.30	1092.10	126.00	1218.10	
Capital	-12.58	...	-12.58	1.30	...	1.30	1.30	...	1.30	0.90	...	0.90	
Total	866.23	104.10	970.33	1041.00	111.00	1152.00	889.60	116.00	1005.60	1093.00	126.00	1219.00	
1. Secretariat-Social Services	2251	...	13.66	13.66	...	14.52	14.52	...	14.72	14.72	...	15.60	15.60
Sports & Youth Services													
Youth Welfare Scheme													
2. Nehru Yuva Kendra Sangathan	2204	104.47	29.50	133.97	94.00	29.50	123.50	95.75	28.47	124.22	95.38	32.10	127.48
3. National Service Scheme	2204	10.34	4.51	14.85	11.65	5.36	17.01	11.65	5.36	17.01	13.21	5.96	19.17
	3601	57.70	0.87	58.57	60.00	1.51	61.51	60.00	2.51	62.51	54.39	2.40	56.79
	3602	0.33	...	0.33	0.35	...	0.35	0.35	...	0.35	0.35	...	0.35
<i>Total</i>		68.37	5.38	73.75	72.00	6.87	78.87	72.00	7.87	79.87	67.95	8.36	76.31
4. National Discipline Scheme	3601	...	2.67	2.67	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
5. <i>National Programme for Youth and Adolescent Development</i>													
5.01 EAP Component	2204	2.56	...	2.56	2.25	...	2.25	2.25	...	2.25	3.00	...	3.00
	3601	...	...	...	0.55	...	0.55	0.55	...	0.55	...	...	...
<i>Total</i>		2.56	...	2.56	2.80	...	2.80	2.80	...	2.80	3.00	...	3.00
5.02 General Component	2204	16.21	...	16.21	15.95	...	15.95	15.95	...	15.95	15.60	...	15.60
	3601	3.39	...	3.39	1.75	...	1.75	1.75	...	1.75	2.00	...	2.00
<i>Total</i>		19.60	...	19.60	17.70	...	17.70	17.70	...	17.70	17.60	...	17.60
<i>Total- National Programme for Youth and Adolescent Development</i>		22.16	...	22.16	20.50	...	20.50	20.50	...	20.50	20.60	...	20.60
6. Youth Hostels	2204	0.45	...	0.45	0.70	...	0.70	0.70	...	0.70	0.60	...	0.60
	4202	1.15	...	1.15	1.10	...	1.10	1.10	...	1.10	0.75	...	0.75
<i>Total</i>		1.60	...	1.60	1.80	...	1.80	1.80	...	1.80	1.35	...	1.35
7. Rajiv Gandhi National Institute of Youth Development	2204	21.01	0.90	21.91	18.00	0.90	18.90	18.00	1.70	19.70	18.00	1.70	19.70
8. Scouting and Guiding	2204	1.00	...	1.00	1.50	...	1.50	1.50	...	1.50	1.00	...	1.00
9. International Co-operation	2204	7.36	0.85	8.21	5.00	0.85	5.85	4.00	1.14	5.14	4.00	1.14	5.14
10. Contribution to United Nations Volunteers	2204	...	...	...	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. National Youth Corps	2204	33.00	...	33.00	37.20	...	37.20	36.62	...	36.62	47.32	...	47.32
	3601	16.43	...	16.43	20.00	...	20.00	10.47	...	10.47	...	...	...
	<i>Total</i>	<i>49.43</i>	...	<i>49.43</i>	<i>57.20</i>	...	<i>57.20</i>	<i>47.09</i>	...	<i>47.09</i>	<i>47.32</i>	...	<i>47.32</i>
Total-Youth Welfare Scheme		275.40	39.30	314.70	270.00	40.22	310.22	260.64	41.28	301.92	255.60	45.40	301.00
Sports & Games													
12. Sports Authority of India	2204	250.90	40.17	291.07	258.00	44.39	302.39	245.00	47.32	292.32	276.00	50.00	326.00
13. Laxmi Bai National Institute of Physical Edu.	2204	25.00	8.87	33.87	15.00	8.87	23.87	12.50	9.60	22.10	20.00	11.70	31.70
14. <i>Incentive to Sports Persons</i>													
14.01 Awards	2204	11.77	...	11.77	5.00	...	5.00	4.40	...	4.40	5.00	...	5.00
14.02 Meritorious Pension (New)	2204	3.50	...	3.50	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
<i>Total- Incentive to Sports Persons</i>		<i>15.27</i>	...	<i>15.27</i>	<i>7.00</i>	...	<i>7.00</i>	<i>6.40</i>	...	<i>6.40</i>	<i>7.00</i>	...	<i>7.00</i>
15. <i>Assistance to Promotion of Sports Excellence</i>													
15.01 Assistance to National Sports Federations	2204	99.81	...	99.81	110.00	...	110.00	100.00	...	100.00	160.00	...	160.00
15.02 Talent Search and Training Scheme	2204	2.00	...	2.00	0.50	...	0.50	...	...	...	10.00	...	10.00
<i>Total- Assistance to Promotion of Sports Excellence</i>		<i>101.81</i>	...	<i>101.81</i>	<i>110.50</i>	...	<i>110.50</i>	<i>100.00</i>	...	<i>100.00</i>	<i>170.00</i>	...	<i>170.00</i>
16. Commonwealth Games 2010 - Sports Authority of India (SAI) stadia Renovation	2204	...	...	...	0.50	...	0.50	...	...	...	0.10	...	0.10
17. National Sports Development Fund	2204	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
18. <i>Anti-Doping Activities</i>													
18.01 National Dope Test Laboratory	2204	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50	5.70	...	5.70
18.02 National Anti-Doping Agency	2204	0.50	...	0.50	1.00	...	1.00	...	...	...	2.00	...	2.00
18.03 World Anti-Doping Agency	2204	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50	0.60	...	0.60
<i>Total- Anti-Doping Activities</i>		<i>3.50</i>	...	<i>3.50</i>	<i>4.00</i>	...	<i>4.00</i>	<i>3.00</i>	...	<i>3.00</i>	<i>8.30</i>	...	<i>8.30</i>
19. Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2204	58.46	...	58.46	55.00	...	55.00	52.74	...	52.74	104.85	...	104.85
	3601	106.55	...	106.55	159.50	...	159.50	82.12	...	82.12	75.00	...	75.00
	3602	...	...	...	0.50	...	0.50	0.14	...	0.14	0.15	...	0.15
	<i>Total</i>	<i>165.01</i>	...	<i>165.01</i>	<i>215.00</i>	...	<i>215.00</i>	<i>135.00</i>	...	<i>135.00</i>	<i>180.00</i>	...	<i>180.00</i>
20. Promotion of Sports among disabled	2204	4.39	...	4.39	5.00	...	5.00	7.00	...	7.00	7.00	...	7.00
21. National Welfare Funds for Sports persons	2204	...	0.35	0.35	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00
22. Arjuna Awards	2204	...	1.09	1.09	...	1.10	1.10	...	1.50	1.50	...	1.10	1.10
23. Dhyanchand Awards	2204	...	0.18	0.18	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
24. Dronacharya Awards	2204	...	0.30	0.30	...	0.32	0.32	...	0.50	0.50	...	0.32	0.32
25. Physical Education Grants to NCC/ Public Residential Schools	2204	...	...	...	...	0.10	0.10	...	0.10	0.10	...	0.40	0.40

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.	Urban Sports Infrastructure Scheme	2204	14.50	...	14.50	14.50	...	14.50	9.89	...	9.89	18.00	...	18.00
		3601	22.46	...	22.46	15.49	...	15.49	9.05	...	9.05	26.99	...	26.99
		3602	3.54	...	3.54	0.01	...	0.01	...	...	...	0.01	...	0.01
		<i>Total</i>	<i>40.50</i>	...	<i>40.50</i>	<i>30.00</i>	...	<i>30.00</i>	<i>18.94</i>	...	<i>18.94</i>	<i>45.00</i>	...	<i>45.00</i>
27.	National Institute of Sports Science and Sports Medicine	2204	...	...	...	5.00	...	5.00	0.40	...	0.40	2.00	...	2.00
28.	National Institute of Coaching Education	2204	...	...	...	5.00	...	5.00	0.10	...	0.10	1.00	...	1.00
29.	Scheme of Preparation of Teams for International Events	2204	...	...	...	1.00	...	1.00	...	...	...	...	...	...
30.	National Physical Fitness Programme - Resource Center at LNUPE Gwalior	2204	...	...	...	5.00	...	5.00	0.10	...	0.10	1.00	...	1.00
31.	Scheme for Identification and Nurturing of Sporting Talent in the Country	2204	...	...	...	...	...	...	...	...	...	5.60	...	5.60
	Total-Sports & Games		606.38	50.96	657.34	666.00	55.98	721.98	533.44	59.72	593.16	728.00	64.72	792.72
	Total-Sports & Youth Services		881.78	90.26	972.04	936.00	96.20	1032.20	794.08	101.00	895.08	983.60	110.12	1093.72
32.	Other Programmes	2204	...	0.18	0.18	...	0.28	0.28	...	0.28	0.28	...	0.28	0.28
33.	<i>Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim</i>													
33.01	Nehru Yuva Kendra Sangathan	2552	...	...	...	11.00	...	11.00	10.63	...	10.63	11.00	...	11.00
33.02	National Programme for Youth and Adolescent Development													
33.02.01	EAP Component	2552	...	...	...	0.20	...	0.20	0.20	...	0.20	...	...	...
33.02.02	General Component	2552	...	...	...	2.30	...	2.30	2.30	...	2.30	2.40	...	2.40
	<i>Total- National Programme for Youth and Adolescent Development</i>		...	...	...	<i>2.50</i>	...	<i>2.50</i>	<i>2.50</i>	...	<i>2.50</i>	<i>2.40</i>	...	<i>2.40</i>
33.03	Youth Hostel	4552	...	...	...	0.20	...	0.20	0.20	...	0.20	0.15	...	0.15
33.04	Rajiv Gandhi National Institute of Youth Development	2552	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
33.05	National Service Scheme	2552	...	...	...	8.00	...	8.00	8.00	...	8.00	7.55	...	7.55
33.06	National Youth Corps	2552	...	...	...	6.30	...	6.30	5.63	...	5.63	5.30	...	5.30
33.07	Sports Authority of India	2552	...	...	...	30.00	...	30.00	30.00	...	30.00	36.00	...	36.00
33.08	Laxmi Bai National Institute of Physical Education	2552	...	...	...	15.00	...	15.00	12.50	...	12.50	20.00	...	20.00
33.09	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2552	...	...	...	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
33.10	Urban Sports Infrastructure Scheme	2552	...	...	...	10.00	...	10.00	4.06	...	4.06	5.00	...	5.00
	<i>Total- Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim</i>		...	...	...	<i>105.00</i>	...	<i>105.00</i>	<i>95.52</i>	...	<i>95.52</i>	<i>109.40</i>	...	<i>109.40</i>
34.	Actual Recoveries	2204	-1.82	...	-1.82	...	...	...	...	...	...	...	...	...
		2251	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4202	-13.73	...	-13.73	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>-15.55</i>	<i>...</i>	<i>-15.55</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	
Grand Total	866.23	104.10	970.33	1041.00	111.00	1152.00	889.60	116.00	1005.60	1093.00	126.00	1219.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Sports and Youth Services	22204	866.23	...	866.23	936.00	...	936.00	794.08	...	794.08	983.60	...	983.60
2. Secretariat-Social Services	22251
3. North Eastern Areas	22552	105.00	...	105.00	95.52	...	95.52	109.40	...	109.40
Total		866.23	...	866.23	1041.00	...	1041.00	889.60	...	889.60	1093.00	...	1093.00

1. **Secretariat Social Service:** Provides for secretariat expenditure.

2. **Nehru Yuva Kendra Sangathan (NYKS):** Nehru Yuva Kendra Sangathan, an autonomous body under the Ministry, is the largest grass root level non-political organisation catering to the needs of more than 8 million non-student rural youth in the age group of 13-35 years enrolled through 2.58 million community based youth clubs. It functions as the Government's implementing body for the major quantum of mobilization and development activities in the sphere of non-student rural youth.

Nehru Yuva Kendra Sangathan has now 46 regional offices and 28 zonal offices working in 501 districts of the country. Its activities are being expended in the remaining 122 districts and the DG NYKS has been directed to take over the charge of these districts to the adjacent district Youth Coordinators, so that programmes/activities may be operated in all 623 districts.

3. **National Service Scheme:** The National Service Scheme(NSS) is a centrally sponsored scheme with the objective to develop character and personality of student youth in schools and colleges. The Scheme is implemented through the State Governments and the operations of NSS are at the University/College and Higher Secondary School level. The objective of the NSS is to arouse social conscience of the students, and to provide them an opportunity to work with the people in the villages and slum dwellers. Expenditure on the scheme is shared between the Government of India and the State except in case of Government of J&K and UTs without legislatures where the entire expenditure is met by the Central Government. The NSS has two types of programmes, viz. Regular Activities and Special Camping Programmes undertaken by its volunteers.

4. **National Discipline Scheme:** Under the scheme, the Central Government reimburses the expenditure on the pay and allowances of the National Discipline Scheme Instructors under the erstwhile National Fitness Corps Scheme and other incidental expenses.

5. **National Programme for Youth and Adolescent Development(NPYAD):** The umbrella scheme was formulated by the merger of four 100% central sector grants-in-aid schemes of the Ministry of Youth Affairs and Sports during 10th Plan namely, Promotion of Youth Activities and Training, Promotion of National Integration, Promotion of Adventure and Development and Empowerment of Adolescents, with a view to reduce multiplicity of schemes with similar objectives, ensuring uniformity in funding pattern and implementation mechanism, avoiding delays in availability of funds to the field level and institutionalizing participation of State Governments in project formulation and its implementation. For a better and effective implementations and also to utilize the funds optimally, a consolidated budget provision rather than keeping separate provision for each component. There will be synergy and convergence in operational mechanism and programme delivery. The target beneficiaries of the programme are youth and adolescents as per the spirit of the scheme.

6. **Youth Hostel:** Youth Hostels are built to promote youth travel, within the country. The construction of Youth Hostels has been conceived as a joint venture between the Central and the State Governments. The Central Government bears the cost of construction of Youth Hostels. The provision is meant for meeting expenditure on on-going construction of Youth Hostels.

7. **Rajiv Gandhi National Institute of Youth Development:** This was set up in 1983 at Sriperumbudur (Tamil Nadu) as an autonomous body registered as a society under the Societies Registration Act, 1860 fully funded by the Government of India. It is responsible for training, documentation, research and evaluation and extension for all youth related activities in the country. A proposal is under consideration to make it a Centre of National Importance.

8. **Scouting and Guiding:** The provision is for financial assistance to Bharat Scouts and Guides for various activities such as training camps, skills development programmes etc.

9. **International Cooperation:** The provision is meant for International Youth Exchange Programme.

10. **Contribution to UN Volunteers:** The provision is for making contribution to UN volunteers.

11. **National Youth Corps:** Erstwhile schemes National Service Volunteers Scheme and Rashtriya Sadbhavana Yojana have been merged and renamed as National Youth Corps. The objective of the schemes is to provide opportunities to youths to involve themselves on a voluntary basis, in nation building activities for a specific period, on a whole time basis. The provision is for payment of stipend, boarding and lodging and TA to volunteers.

12. **Sports Authority of India:** Government of India established the Sports Authority of India in 1984 with the twin objectives of spotting and nurturing talented children in different age groups for achieving excellence by providing them with requisite infrastructure and equipment support, coaching and other facilities. SAI is also responsible for maintaining and utilizing stadia, which were constructed/renovated during the IX Asian Games in Delhi.

For holding the Delhi Commonwealth Games, 2010, SAI played an important role in providing infrastructure support and the preparation of athletes, besides upgradation / renovation of its existing stadia.

13. **Lakshmbai National Institute of Physical Education:** Lakshmbai National Institute of Physical Education (LNIPE), was established at Gwalior in 1957 and has been upgraded to a Deemed University status in 1995. It is now proposed to set up regional centres of LNIPE. The institute is an autonomous organization under the administrative control of the Ministry, which is fully funded by the Government of India.

14. **Incentives to Sportspersons:** Scholarships are granted to National level, State level and university/college level sportspersons under the scheme. Awards are given to incentivise outstanding sportspersons for higher achievements and Special Awards are given to international sports events and their coaches. Meritorious Pension is given to winners of medal in Olympics, World Cup and World Championships and Medalists of Asian, Commonwealth Games and Para Olympic Games. The pension is given from the age of 30 years for the lifetime after the athlete retires from active sports. The Rural Sports Programme stands subsumed in the newly introduced Panchayat Yuva Krida aur Khel Abhiyan (PYKKA).

15. **Assistance to Promotion of Sports Excellence:** Financial assistance is given to recognized National Sports Federations for sending their teams abroad for training and participation in international tournaments, for holding international tournaments in India, for conducting National Championships and for procuring sports equipments. Financial assistance is also extended through SAI for organizing coaching camps, for preparing national teams and for engaging the services of foreign coaches.

17. **National Sports Development Fund:** This is a permanent non-lapsable fund for the promotion of sports in general and the promotion of excellence in sports in particular. The scheme is based on public-private-partnership and the Government of India provides matching grant against contributions received from other sources.

18. **Anti-Doping Activities:** The provision is meant for meeting expenditure on setting up of National Dope-Test Laboratory and National Anti-Doping Agency and also for contribution to International Body viz. World Anti-Doping Agency.

19. **Panchayat Yuva Krida aur Khel Abhiyan:** This scheme provides financial assistance to the State Governments and UTs for the creation of basic sports facilities at the village and block panchayat level. Apart from this, the scheme also provides for financial assistance for the holding of competitions at the district, state and national level and for acquisition of sports equipment. There is also a small provision for giving prize money to the winners and a small stipend to the sports volunteer(kridashree).

20. **Promotion of Sports among disabled:** The provision is meant for Promotion of Sports among disabled.

21. **National Welfare Fund for Sportspersons:** The provision is meant for grant to National Welfare Fund for Sportspersons.

22. **Arjuna Awards:** The provision is for giving awards to sportspersons for excellence in various disciplines.

23. **Dhyanchand Awards:** The provision is meant for award to sportspersons for lifetime achievement.

24. **Dronacharya Awards:** The Award is given for outstanding coach.

25. **Physical Education Grants to NCC/Public Residential Schools:** The provision is for grant to holding NCC camps.

26. **Urban Sports Infrastructure Scheme:** This scheme aims at providing basic sports infrastructure in urban areas, particularly smaller towns and within those, the poorer areas.

27. **National Institute of Sports Science and Sports Medicine:** At present, no institutional structure exists in the country in the field of Sports Science and Sports Medicine. Therefore, it is proposed to set up National Institute of Sports Science and Sports Medicine at New Delhi.

28. **National Institute of Coaching Education:** There is a need for producing quality coaches of international standards within the country and develop a holistic system for imparting coaching. Keeping this objective in view, this Ministry has decided to de-merge National Institute of Sports (NIS), Patiala from Sports Authority of India (SAI) for setting up of National Institution of Coaching Education at Patiala.

30. **National Physical Fitness Programme - Resource Centre at LNUPE, Gwalior:** There is no standard (reliable and valid) method available in India to assess the nation-wide status of physical fitness. Therefore, it is necessary to develop national standard physical fitness parameters for all categories for male and female. An assessment criteria needs to be developed.

National Physical Fitness Programme will address these issues and will develop national physical fitness parameters for both genders for all age categories. A Resource Centre will be set up at Lakshmbai National University of Physical Education (LNUPE), Gwalior, which will act as knowledge hub and expert centre in the field of physical fitness.

32. **Other Programmes:** The provision under this head is for arranging seminars, meeting etc. of the Ministry.